

## Kansas State Board of Healing Arts

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
<b>All Funds:</b>				
State Operations	\$ 5,909,391	\$ 6,490,762	\$ 6,562,233	\$ 6,887,656
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 5,909,391</u>	<u>\$ 6,490,762</u>	<u>\$ 6,562,233</u>	<u>\$ 6,887,656</u>
Capital Improvements	-	-	-	-
<b>TOTAL</b>	<b><u><u>\$ 5,909,391</u></u></b>	<b><u><u>\$ 6,490,762</u></u></b>	<b><u><u>\$ 6,562,233</u></u></b>	<b><u><u>\$ 6,887,656</u></u></b>
<b>State General Fund:</b>				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
<b>TOTAL</b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>
<b>Percent Change:</b>				
Operating Expenditures				
All Funds	(4.6)%	9.8 %	1.1 %	5.0 %
State General Fund	--	--	--	--
FTE Positions	62.0	63.0	63.0	62.0

The approved budget for the Kansas State Board of Healing Arts in FY 2021 is \$6.5 million, all from special revenue funds, which is an increase of \$581,371, or 9.8 percent, above FY 2020 actual expenditures. This increase is attributable to increased expenditures on salaries and wages fringe benefits, COVID-19 relief funds for equipment to telework, and additional funds to implement 2021 Sub. for HB 2066 regarding occupational and professional licensing standards. The FY 2021 approved budget includes 63.0 FTE positions, which is 1.0 FTE more than the FY 2020 number due to the addition of 1.0 FTE to administer the new occupational and professional licensing standards contained in 2021 Sub. for HB 2066.

The approved budget for the Kansas State Board of Healing Arts for FY 2022 is \$6.6 million, all from the Board of Healing Arts Fee Fund, which is an increase of \$71,471, or 1.1 percent, above the FY 2021

approved amount. This increase is attributable to an increase in salaries and wages fringe benefits and 1.0 FTE to administer the new occupational and professional licensing standards contained in 2021 Sub. for HB 2066. The FY 2022 approved budget includes 63.0 FTE positions, which is the same as the FY 2021 approved number.

The approved budget for the Kansas State Board of Healing Arts for FY 2023 is \$6.9 million, all from the Board of Healing Arts Fee Fund, which is an increase of \$325,423, or 5.0 percent, above the FY 2022 approved amount. This increase is attributable to increased expenditures for capital outlay for computer equipment and software. The FY 2023 approved budget includes 62.0 FTE positions, which is one less than the FY 2022 number. The additional 1.0 FTE that was requested by the agency in FY 2021 and FY 2022 was not requested for FY 2023.

## Kansas State Board of Healing Arts

	<u>FY 2021</u>			<u>FY 2022</u>			<u>FY 2023</u>		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 6,454,900	62.0	\$ -	\$ 6,513,748	62.0	\$ -	\$ 6,887,656	62.0
<b>Governor's Changes:</b>									
1. COVID-19 Federal Funds	\$ -	\$ 21,742	--	\$ -	\$ -	--	\$ -	\$ -	--
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 6,476,642	62.0	\$ -	\$ 6,513,748	62.0	\$ -	\$ 6,887,656	62.0
Change from Agency Est./Req.	\$ -	\$ 21,742	--	\$ -	\$ -	--	\$ -	\$ -	--
Percent Change from Agency Est./Req.	-- %	0.3 %	0.0 %	-- %	-- %	0%	-- %	-- %	0.0 %
<b>Legislative Action:</b>									
2. 2021 Sub. for HB 2066	\$ -	\$ 14,120	1.0	\$ -	\$ 48,485	1.0	\$ -	\$ -	--
<b>TOTAL APPROVED</b>	<u>\$ -</u>	<u>\$ 6,490,762</u>	<u>63.0</u>	<u>\$ -</u>	<u>\$ 6,562,233</u>	<u>63.0</u>	<u>\$ -</u>	<u>\$ 6,887,656</u>	<u>62.0</u>
Change from Gov. Rec.	\$ -	\$ 14,120	1.0	\$ -	\$ 48,485	1.0	\$ -	\$ -	--
Percent Change from Gov. Rec.	-- %	0.2 %	1.6 %	-- %	0.7 %	1.6 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ 35,862	1.0	\$ -	\$ 48,485	1.0	\$ -	\$ -	--
Percent Change from Agency Est./Req.	-- %	0.6 %	1.6 %	-- %	0.7 %	1.6 %	-- %	-- %	0.0 %

1. The Governor added \$21,742, all from federal funds, for expenditures for laptop computers and other equipment for teleworking in FY 2021.

2. The Legislature added \$14,120 in FY 2021 and \$48,485 for FY 2022, all from special revenue funds, and 1.0 FTE for additional expenditures due to the passage of 2021 Sub. for HB 2066 concerning occupational and professional licensing standards.