

BOARD OF TECHNICAL PROFESSIONS

	Actual FY 2020	Agency Est. FY 2021	Gov. Rec. FY 2021	Agency Req. FY 2022	Gov. Rec. FY 2022	Agency Req. FY 2023	Gov. Rec. FY 2023
Operating Expenditures:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	650,582	780,918	780,918	786,172	786,172	792,091	792,091
<i>Subtotal</i>	<i>\$ 650,582</i>	<i>\$ 780,918</i>	<i>\$ 780,918</i>	<i>\$ 786,172</i>	<i>\$ 786,172</i>	<i>\$ 792,091</i>	<i>\$ 792,091</i>
Capital Improvements:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	0	0	0	0	0	0	0
<i>Subtotal</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>	<i>\$ 0</i>
TOTAL	<u>\$ 650,582</u>	<u>\$ 780,918</u>	<u>\$ 780,918</u>	<u>\$ 786,172</u>	<u>\$ 786,172</u>	<u>\$ 792,091</u>	<u>\$ 792,091</u>

Percentage Change:

Operating Expenditures							
State General Fund	-- %	-- %	-- %	-- %	-- %	-- %	-- %
All Funds	(0.3)	20.0	20.0	0.7	0.7	0.8	0.8
FTE Positions	5.0	5.0	5.0	5.0	5.0	5.0	5.0

For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.

AGENCY OVERVIEW

Established in 1976, the purpose of the Board of Technical Professions is to establish and maintain a high standard of integrity, skills, and practice in the technical professions and to safeguard the life, health, property, and welfare of the public. The Board exists to protect the interests of the people of Kansas by assuring the practices of engineering, architecture, land surveying, landscape architecture, and geology are carried out only by those persons proven to be qualified as prescribed by statutes and the Board's rules and regulations.

The Board of Technical Professions is a 13-member board consisting of 4 licensed professional engineers, including 1 who must be engaged in private practice as an engineer and dually licensed as a surveyor; 2 licensed surveyors; 3 licensed architects; 1 licensed landscape architect; 1 licensed geologist;

MAJOR ISSUES FROM PRIOR YEARS

The **1976 Legislature** combined the Engineers Examiners Registration Board, the Architects Registration Board, and the Landscape Architects Registration Board into the Board of Technical Professions.

The **2009 Legislature** made revisions to the requirements for a Certificate of Authorization requiring all business entities to obtain a Certificate of Authorization, and definitions were added regarding business entities. The Legislature transferred \$13,600 from the Technical Professions Fee Fund to the State General Fund (SGF) in fiscal year (FY) 2009. The Legislature transferred \$19,154 from the Technical Professions Fee Fund to the SGF in FY 2010.

and 2 public members. The members are appointed by the Governor to serve four-year terms, but may not serve more than three successive terms. For all appointments other than the public members, the member shall be chosen from a list submitted to the Governor by the respective professional society or association.

The Board currently licenses approximately 2,883 architects, 12,014 professional engineers, 557 professional surveyors, 337 landscape architects, and 557 professional geologists (for a total of over 16,368 individuals and more than 2,809 business entities). The Board is authorized 5.0 FTE positions: 1.0 unclassified executive director, 1.0 unclassified public service administrator, and 3.0 unclassified administrative specialist employees.

The **2009 Legislature** also passed SB 349, which revised several statutes, including changing the term "land surveyor" to "professional surveyor" and the term "geologist" to "professional geologist."

In **2012**, the agency lowered fees for new licenses and biennial license renewals from \$70 to \$60 and lowered fees for biennial business license renewals from \$95 to \$85.

The **2013 Legislature** maintained funding for salaries and wages at FY 2013 levels after adjusting for both committee action and Kansas Public Employees Retirement System (KPERs) increases for FY 2014 and FY 2015. The reductions totaled \$363 for FY 2014 and \$299 for FY 2015, all from the Technical Professions Fee Fund.

The **2014 Legislature** added \$1,208, all from the Technical Professions Fee Fund, for FY 2015 for employee bonuses of \$250 for all full-time employees, except elected officials, who were employed on December 6, 2013.

The State Finance Council decided, in **June 2015**, to grant the Board of Technical Professions authority to spend an additional \$70,000 for FY 2016 and FY 2017 to provide for a collaborative licensing system that would provide hosting services for this and other state agencies housed under the Board of Healing Arts' licensing system.

In **July 2015**, the Governor exercised the authority granted in 2015 Senate Sub. for HB 2135 to transfer \$200,000 from the Technical Professions Fee Fund to the SGF.

In **2016**, the agency raised fees for new licenses and biennial license renewals from \$60 to \$70 and raised fees for biennial business license renewals from \$85 to \$95.

The **2018 Legislature** added \$4,493, all from special revenue funds, for salary adjustments for FY 2019 equivalent to two steps on the Statewide Pay Matrix for employees who did not receive a salary adjustment as part of the 2017 Salary Initiatives and one step for employees who received approximately one step on the Statewide Pay Matrix in FY 2018.

The **2019 Legislature** added \$5,807, all from special revenue funds, for a 2.5 percent salary adjustment for most state employees for FY 2020.

BUDGET SUMMARY AND KEY POINTS

FY 2021 Agency Estimate

The **agency** requests a FY 2021 revised estimate of \$780,918, all from the Board of Technical Professions Fee Fund. This is the same as the amount approved by the 2020

Legislature. The agency's FY 2021 revised estimate includes 5.0 FTE positions, which is the same as the FY 2021 approved number.

FY 2021 Governor Recommendation

The **Governor** concurs with the agency's FY 2021 revised estimate.

FY 2022 Agency Request

The **agency** requests FY 2022 operating expenditures of \$786,172, all from the Board of Technical Professions Fee Fund. This is an increase of \$5,254, or 0.7 percent, above the agency's FY 2021 revised estimate. This increase is primarily

due to expenditures for salaries and wages and contractual services. The request includes funding for 5.0 FTE positions, which is the same number included in the agency's FY 2021 revised estimate.

FY 2022 Governor Recommendation

The **Governor** concurs with the agency's FY 2022 request.

FY 2023 Agency Request

The **agency** requests FY 2023 operating expenditures of \$792,091, all from special revenue funds. This is an increase of \$5,919, or 0.8 percent, above the agency's FY 2022 request.

This increase is due to expenditures for salaries and wages and contractual services. The request includes funding for 5.0 FTE positions, which is the same as the agency's FY 2022 request.

FY 2023 Governor Recommendation

The **Governor** concurs with the agency's FY 2023 request.

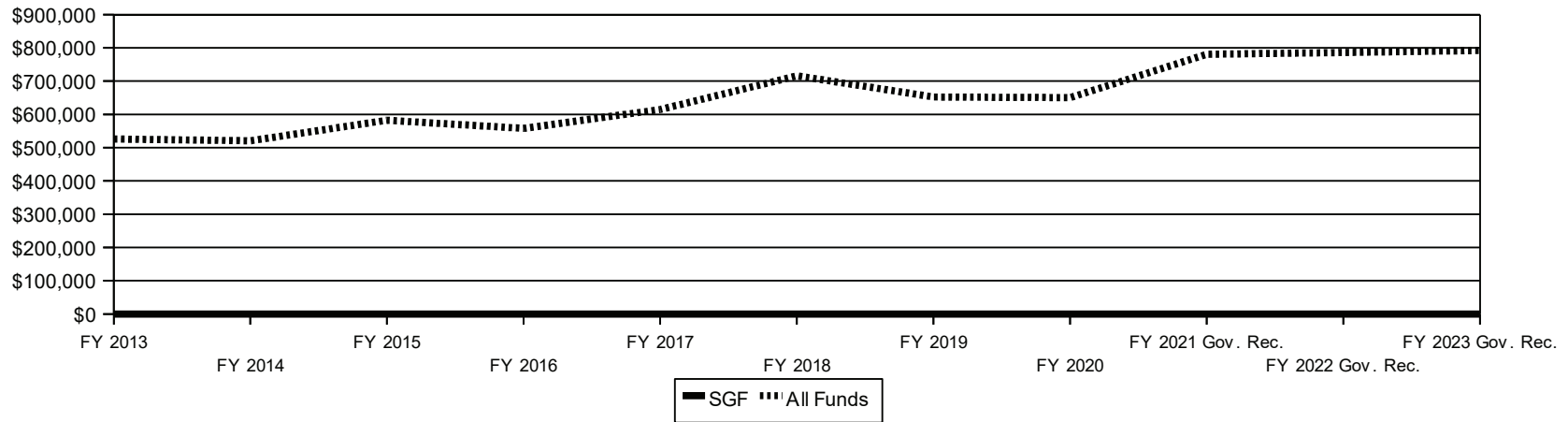
PERFORMANCE MEASURES

The 2016 Legislature passed HB 2739, which outlined a three-year process for state agencies to develop and implement a system of performance budgeting using outcome measures to evaluate program effectiveness. Measures to evaluate agency-wide performance are presented below. Additional measures to evaluate specific programs appear in the relevant program sections.

PERFORMANCE MEASURES						
Measure	Actual FY 2018	Actual FY 2019	Gov. Rec. FY 2020	Actual FY 2020	Gov. Rec. FY 2021	Gov. Rec. FY 2022
Number of Individuals Licenses	17,206	16,375	16,450	16,368	16,350	16,325
Number of Business Licenses	2,789	2,839	2,855	2,809	2,800	2,800
Number of Individual License Renewals	9,223	7,788	7,532	8,447	8,240	8,220
Number of Business License Renewals	1,104	1,490	1,500	1,087	1,200	1,200
Agency Expenditures						
All Funds (Dollars in Thousands)	\$ 614.9	\$ 716.0	\$ 774.5	\$ 650.6	\$ 786.2	\$ 792.1
FTE Positions	5.0	5.0	5.0	5.0	5.0	5.0

BUDGET TRENDS

OPERATING EXPENDITURES FY 2013 – FY 2023



Fiscal Year	SGF	Percent Change	All Funds	Percent Change	FTE
2013	\$ 0	-- %	\$ 526,138	(7.5)%	5.0
2014	0	--	520,794	(1.0)	5.0
2015	0	--	582,510	11.9	5.0
2016	0	--	557,919	(4.2)	5.0
2017	0	--	614,857	10.2	5.0
2018	0	--	716,003	16.5	5.0
2019	0	--	652,315	(8.9)	5.0
2020	0	--	650,582	(0.3)	5.0
2021 Gov. Rec.	0	--	780,918	20.0	5.0
2022 Gov. Rec.	0	--	786,172	0.7	5.0
2023 Gov. Rec.	0	--	792,091	0.8	5.0
Eleven-Year Change	\$ 0	-- %	\$ 265,953	50.5 %	0.0

Summary of Operating Budget FY 2020 – FY 2022

	Actual 2020	Agency Estimate				Governor's Recommendation				
		Estimate FY 2021	Request FY 2022	Dollar Change from FY 21	Percent Change from FY 21	Rec. FY 2021	Rec. FY 2022	Dollar Change from FY 21	Percent Change from FY 21	
By Program:										
Administration	\$ 650,582	\$ 780,918	\$ 786,172	\$ 5,254	0.7 %	\$ 780,918	\$ 786,172	\$ 5,254	0.7 %	
By Major Object of Expenditure:										
Salaries and Wages	\$ 317,129	\$ 339,994	\$ 343,422	\$ 3,428	1.0 %	\$ 339,994	\$ 343,422	\$ 3,428	1.0 %	
Contractual Services	320,162	410,574	416,850	6,276	1.5	410,574	416,850	6,276	1.5	
Commodities	12,987	17,600	17,900	300	1.7	17,600	17,900	300	1.7	
Capital Outlay	304	12,750	8,000	(4,750)	(37.3)	12,750	8,000	(4,750)	(37.3)	
Debt Service	0	0	0	0	--	0	0	0	--	
<i>Subtotal - Operations</i>	\$ 650,582	\$ 780,918	\$ 786,172	\$ 5,254	0.7 %	\$ 780,918	\$ 786,172	\$ 5,254	0.7 %	
Aid to Local Units	0	0	0	0	--	0	0	0	--	
Other Assistance	0	0	0	0	--	0	0	0	--	
TOTAL	\$ 650,582	\$ 780,918	\$ 786,172	\$ 5,254	0.7 %	\$ 780,918	\$ 786,172	\$ 5,254	0.7 %	
Financing:										
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %	
Technical Professions Fee Fund	650,582	780,918	786,172	5,254	0.7	780,918	786,172	5,254	0.7	
TOTAL	\$ 650,582	\$ 780,918	\$ 786,172	\$ 5,254	0.7 %	\$ 780,918	\$ 786,172	\$ 5,254	0.7 %	

Summary of Operating Budget FY 2022 – FY 2023

	Agency Estimate				Governor's Recommendation			
	Request FY 2022	Request FY 2023	Dollar Change from FY 22	Percent Change from FY 22	Rec. FY 2022	Rec. FY 2023	Dollar Change from FY 22	Percent Change from FY 22
By Program:								
Administration	\$ 786,172	\$ 792,091	\$ 5,919	0.8 %	\$ 786,172	\$ 792,091	\$ 5,919	0.8 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 343,422	\$ 345,341	\$ 1,919	0.6 %	\$ 343,422	\$ 345,341	\$ 1,919	0.6 %
Contractual Services	416,850	420,850	4,000	1.0	416,850	420,850	4,000	1.0
Commodities	17,900	17,900	0	0.0	17,900	17,900	0	0.0
Capital Outlay	8,000	8,000	0	0.0	8,000	8,000	0	0.0
Debt Service	0	0	0	--	0	0	0	--
<i>Subtotal - Operations</i>	\$ 786,172	\$ 792,091	\$ 5,919	0.8 %	\$ 786,172	\$ 792,091	\$ 5,919	0.8 %
Aid to Local Units	0	0	0	--	999	0	(999)	(100.0)
Other Assistance	0	0	0	--	999	0	(999)	(100.0)
TOTAL	\$ 786,172	\$ 792,091	\$ 5,919	0.8 %	\$ 788,170	\$ 792,091	\$ 3,921	0.5 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
Technical Professions Fee Fund	786,172	792,091	5,919	0.8	786,172	792,091	5,919	0.8
TOTAL	\$ 786,172	\$ 792,091	\$ 5,919	0.8 %	\$ 786,172	\$ 792,091	\$ 5,919	0.8 %

BUDGET OVERVIEW

A. FY 2021 – Current Year

Adjustments to Approved State General Fund Budget

The agency’s revised estimate does not include any State General Fund (SGF) expenditures.

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2021	Agency Estimate FY 2021	Agency Change from Approved	Governor Rec. FY 2021	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	780,918	780,918	0	780,918	0
TOTAL	\$ 780,918	\$ 780,918	\$ 0	\$ 780,918	\$ 0
FTE Positions	5.0	5.0	0.0	5.0	0.0

The **agency** requests a FY 2021 revised estimate of \$780,918, all from the Board of Technical Professions Fee Fund. This is the same as the amount approved by the 2020 Legislature. The agency’s revised estimate includes 5.0 FTE positions, which is the same as the FY 2021 approved number.

unclassified regular pay (\$2,570), Medicare (\$210), unclassified temporary pay (\$174), and other fringe benefits (\$41). The increase is partially offset by expenditure decreases for retirement contributions (\$1,972) and unemployment contributions (\$24);

Major categories of expenditure are provided below:

- **Salaries and Wages.** The agency requests \$339,994, which is an increase of \$999, or 0.3 percent, above the approved amount. This increase is primarily due to expenditures for

- **Contractual Services.** The agency requests \$410,574, which is a decrease of \$999, or 0.2 percent, below the FY 2021 approved amount. The decrease is primarily due to decreased expenditures for travel and meals and lodging

(\$4,000), the state building operations charge (\$999), and freight (\$100). The decrease is partially offset by expenditures for private vehicle miles (\$2,000), out-of-state travel (\$2,000), and printing services (\$100);

- **Commodities.** The agency requests \$17,600, which is the same as the approved amount; and

- **Capital Outlay.** The agency requests \$12,750, which is the same as the approved amount.

The **Governor** concurs with the agency's FY 2021 revised estimate.

B. FY 2022 – Budget Year

FY 2022 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 786,172	\$ 786,172	\$ 0
FTE Positions	5.0	5.0	0.0
Change from FY 2021:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	5,254	5,254	
TOTAL	\$ 5,254	\$ 5,254	
<i>Percent Change:</i>			
State General Fund	-- %	-- %	
All Other Funds	0.7	0.7	
TOTAL	0.7 %	0.7 %	
Change in FTE Positions	0.0	0.0	

The **agency** requests requests FY 2022 operating expenditures of \$786,172, all from the Board of Technical Professions Fee Fund. This is an increase of \$5,254, or 0.7 percent, above the agency's FY 2021 revised estimate. The increase is primarily attributable to expenditures for salaries and wages and contractual services. The request includes funding for 5.0 FTE positions, which is the same number as the agency's FY 2021 revised estimate.

Major categories of expenditure are provided below:

- **Salaries and Wages.** The agency requests \$343,422, which is an increase of \$3,428, or 1.0 percent, above the agency's FY 2021 revised estimate. The increase is primarily due to expenditures for retirement contributions (\$2,032) and group health insurance (\$1,383). The

increase is partially offset by decreased spending for other fringe benefits;

- **Contractual Services.** The agency requests \$416,850, which is an increase of \$6,276, or 1.5 percent, above the agency's FY 2021 revised estimate. The increase is primarily due to expenditures for postage (\$5,000), printing services and equipment (\$3,900), state buildings operating charge (\$3,499), computer programming and databases (\$3,100), out-of-state private charters (\$2,000), court reporting services (\$2,000), in-state meals and lodging (\$1,000) and other fees, services, and rentals (\$5,722). The increase is partially offset by expenditure decreases for travel, including out-of-state private fares and in-state private charters (\$8,500), attorney's fees (\$5,000), the state

buildings capital charge (\$4,000), and computer software maintenance (\$2,000);

- **Commodities.** The agency requests \$17,900, which is an increase of \$300, or 1.7 percent, above the agency's FY 2021 revised estimate. The increase is primarily due to expenditures for supplies, materials, and parts (\$1,100) and gasoline expenditures (\$200). The increase is partially offset by decreased spending for stationary and office supplies (\$1,000); and
- **Capital Outlay.** The agency requests \$8,000, which is a decrease of \$4,750, or 37.3 percent, below the agency's FY 2021 revised estimate. The decrease is due to decreased spending for microcomputer equipment.

The **Governor** concurs with the agency's FY 2022 request.

C. FY 2023 – Budget Year

FY 2023 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 792,091	\$ 792,091	\$ 0
FTE Positions	5.0	5.0	0.0
Change from FY 2022:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	5,919	5,919	
TOTAL	\$ 5,919	\$ 5,919	
<i>Percent Change:</i>			
State General Fund	-- %	-- %	
All Other Funds	0.8	0.8	
TOTAL	0.8 %	0.8 %	
Change in FTE Positions	0.0	0.0	

The **agency** requests FY 2023 operating expenditures of \$792,091, all from special revenue funds. This is an increase of \$5,919, or 0.8 percent, above the agency's FY 2022 request. This increase is primarily attributable to expenditures for salaries and wages and contractual services. The request includes funding for 5.0 FTE positions, which is the same as the agency's FY 2022 request.

Major categories of expenditure are provided below:

- **Salaries and Wages.** The agency requests \$345,341, which is an increase of \$1,919, or 0.6 percent, above the agency's FY 2022 request. The increase is primarily due to expenditures for Old Age, Survivors, and Disability Insurance (\$14,855) and group health insurance (\$2,561). The increase is partially offset by decreases in Medicare (\$14,876) and retirement contributions (\$543);

- **Contractual Services.** The agency requests \$420,850, which is an increase of \$4,000, or 1.0 percent, above the agency's FY 2022 request. The increase is primarily due to expenditures for other fees, such as building security, building work orders, *Kansas Register* fees, the monumental building surcharge, and investigators (\$2,000), postage (\$1,000), and printing and binding services (\$1,000);

- **Commodities.** The agency requests \$17,900, which is the same amount requested by the agency for FY 2022; and
- **Capital Outlay.** The agency requests \$8,000, which is the same amount requested by the agency for FY 2022.

The **Governor** concurs with the agency's FY 2023 request.

Governor's Recommended Salary and Wage Adjustments

For FY 2022, the Governor recommends adding \$31.5 million, including \$11.3 million SGF, for a 2.5 percent state employee base pay adjustment. The plan would increase salaries for classified and unclassified employees in the Executive Branch, Legislative Branch, and Judicial Branch. Legislative and elected officials would be excluded from this salary adjustment. The funds would be appropriated to and certified for distribution by the State Finance Council if approved. Employees of state universities are also not included in the proposed pay plan; however, the Governor recommends adding \$10.4 million, all SGF, to the university operating grants. This amount is equivalent to what the pay plan would have provided for university employees, but the funds are included in the Kansas Board of Regents budget for use at their discretion.

Longevity Bonus Payments. In FY 2021 and for FY 2022, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400) and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008, are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2021 payment is \$3.0 million, including \$1.1 million SGF. For FY 2022, the estimated cost is \$3.1 million, including \$1.1 million SGF. **This agency has no longevity payments for FY 2021, FY 2022, or FY 2023.**

Kansas Public Employees Retirement System (KPERs). The employer retirement contribution rate, including Death and Disability contributions, for the KPERs State and School Group is scheduled to be 14.23 percent in FY 2021 and 15.09 percent for FY 2022. The FY 2021 rate excludes the 1.0 percent KPERs Death and Disability

contribution that is currently subject to a moratorium described below.

The Governor recommends the KPERs State and School Group be reamortized. The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes the new amortization be set for 25 years beginning in FY 2022, an extension of 10 years to the current plan. Reamortization would reduce employer contributions for the KPERs State and School Group in the short term. It is estimated that resetting the amortization period to 25 years could produce budget savings of \$177.3 million, including \$158.7 million SGF, for FY 2022. The Governor's recommendation would also incorporate \$25.8 million in KPERs layering payments into the amortization schedules. **No savings from this policy are currently included in this agency's budget.**

KPERs Death and Disability Group Insurance Fund. During FY 2021, a moratorium on employer contributions to the KPERs Death and Disability Group Insurance Fund was in effect. The fund had a sufficient balance to suspend payments on a temporary basis without affecting employee benefits. The moratorium was implemented *via* the Governor's allotment authority; therefore, the Legislative and Judicial branches are currently excluded from the moratorium. The total savings for the moratorium are estimated at \$46.7 million in contributions from the SGF. Included in this amount were savings of approximately \$40.3 million from KPERs School Group contributions in the Kansas State Department of Education budget. No similar moratorium is proposed for FY 2022, requiring the addition of \$46.7 million to annualize the payments for the full fiscal year.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2022	Gov. Rec. Percent of Total FY 2022	Agency Req. Percent of Total FY 2023	Gov. Rec. Percent of Total FY 2023
State General Fund	0.0 %	0.0 %	0.0 %	0.0 %
Technical Professions Fee Fund	100.0	100.0	100.0	100.0
TOTAL	100.0 %	100.0 %	100.0 %	100.0 %

Note: Totals may not add due to rounding.

Technical Professions Fee Fund Analysis

The Board of Technical Professions is a fee-funded agency. The agency receives its revenue from new and renewal license fees for individuals and businesses, as well as from license reinstatement and replacement fees and reciprocity license fees. The revenue received provides financing for all operations,

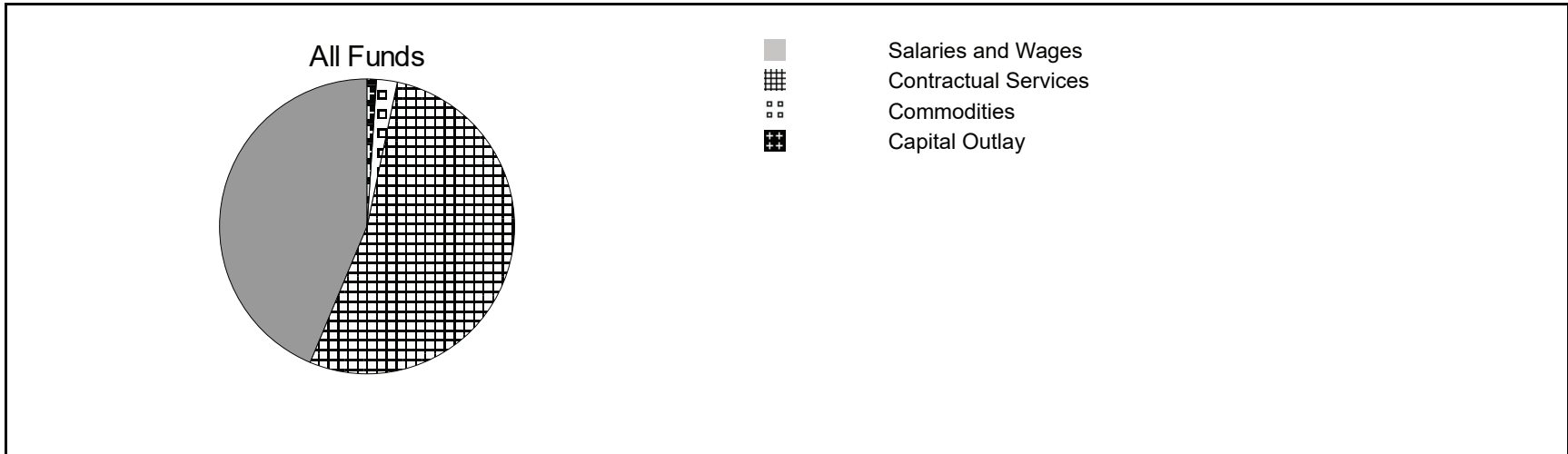
with 90.0 percent being retained by the agency and 10.0 percent being deposited into the SGF. KSA 75-3170a(a) provides that 90.0 percent of incoming revenues are retained by the agency and 10.0 percent are deposited into the SGF up to a maximum of \$100,000 per fiscal year per fund.

Resource Estimate	Actual FY 2020	Agency Estimate FY 2021	Governor Rec. FY 2021	Agency Request FY 2022	Governor Rec. FY 2022	Agency Request FY 2023	Governor Rec. FY 2023
Beginning Balance	\$ 2,034,319	\$ 2,203,706	\$ 2,203,706	\$ 2,230,288	\$ 2,230,288	\$ 2,251,616	\$ 2,251,616
Revenue	819,875	807,500	807,500	807,500	807,500	807,500	807,500
Transfers in	0	0	0	0	0	0	0
<i>Funds Available</i>	<i>\$ 2,854,194</i>	<i>\$ 3,011,206</i>	<i>\$ 3,011,206</i>	<i>\$ 3,037,788</i>	<i>\$ 3,037,788</i>	<i>\$ 3,059,116</i>	<i>\$ 3,059,116</i>
Less:							
Expenditures	\$ 650,488	\$ 780,918	\$ 780,918	\$ 786,172	\$ 786,172	\$ 792,091	\$ 792,091
Transfers Out	0	0	0	0	0	0	0
Off-Budget Expenditures	0	0	0	0	0	0	0
Ending Balance	<u>\$ 2,203,706</u>	<u>\$ 2,230,288</u>	<u>\$ 2,230,288</u>	<u>\$ 2,251,616</u>	<u>\$ 2,251,616</u>	<u>\$ 2,267,025</u>	<u>\$ 2,267,025</u>
Ending Balance as Percent of Expenditures	338.8%	285.6%	285.6%	286.4%	286.4%	286.2%	286.2%
	June	June	June	June	June	June	June
Month Highest Ending Balance	<u>\$ 2,317,993</u>	<u>\$ 2,250,815</u>	<u>\$ 2,250,815</u>	<u>\$ 2,273,463</u>	<u>\$ 2,273,463</u>	<u>\$ 2,291,228</u>	<u>\$ 2,291,228</u>
	October	October	October	October	October	October	October
Month Lowest Ending Balance	\$ 1,987,986	\$ 2,001,719	\$ 2,001,719	\$ 2,030,614	\$ 2,030,614	\$ 2,050,154	\$ 2,050,154

LICENSURE FEES		
License	Current Fee	Statutory Limit
Individual License (original)	\$ 60	\$ 200
Biennial Individual License (renewal)	70	200
Individual License Reinstatement	100	200
Business Entity License (original)	170	300
Biennial Business License (renewal)	95	300
Business Entity License Reinstatement	150	200
Individual License Reciprocity	250	500
Replacement License Certificate	20	20

CATEGORY DETAIL

EXPENDITURES BY CATEGORY—GOVERNOR’S FY 2022 RECOMMENDATION



Program	Gov. Rec. All Funds FY 2022	Percent of Total	Gov. Rec. SGF FY 2022	Percent of Total
Salaries and Wages	\$ 343,422	43.7 %	\$ 0	-- %
Contractual Services	416,850	53.0	0	--
Commodities	17,900	2.3	0	--
Capital Outlay	8,000	1.0	0	--
TOTAL	\$ 786,172	100.0 %	\$ 0	100.0 %

FTE POSITIONS BY PROGRAM FY 2020 – FY 2023

<u>Program</u>	<u>Actual FY 2020</u>	<u>Agency Est. FY 2021</u>	<u>Gov. Rec. FY 2021</u>	<u>Agency Req. FY 2022</u>	<u>Gov. Rec. FY 2022</u>	<u>Agency Req. FY 2023</u>	<u>Gov. Rec. FY 2023</u>
Administration	5.0	5.0	5.0	5.0	5.0	5.0	5.0

(Note: For purposes of this analysis, full-time equivalent (FTE) positions include non-FTE permanent unclassified positions but continue to exclude temporary employees. FTE positions reflect permanent state positions equating to a 40-hour work week.)