

# BOARD OF BARBERING

	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
<b>Operating Expenditures:</b>							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Other Funds	138,050	159,873	156,873	164,683	158,683	165,162	159,162
<i>Subtotal</i>	<i>\$ 138,050</i>	<i>\$ 159,873</i>	<i>\$ 156,873</i>	<i>\$ 164,683</i>	<i>\$ 158,683</i>	<i>\$ 165,162</i>	<i>\$ 159,162</i>
<b>Capital Improvements:</b>							
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>
<b>TOTAL</b>	<b><u>\$ 138,050</u></b>	<b><u>\$ 159,873</u></b>	<b><u>\$ 156,873</u></b>	<b><u>\$ 164,683</u></b>	<b><u>\$ 158,683</u></b>	<b><u>\$ 165,162</u></b>	<b><u>\$ 159,162</u></b>

## Percentage Change:

Operating Expenditures							
State General Fund	-- %	-- %	-- %	-- %	-- %	-- %	-- %
All Funds	(16.8)	15.8	13.6	3.0	1.2	0.3	0.3
FTE Positions	2.2	2.2	2.2	2.2	2.2	2.2	2.2

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

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The mission of the Kansas Board of Barbering is to protect the health and welfare of the consuming public through the enforcement of existing barber statutes and sanitary regulations established for the barbering profession; ensure only qualified and well-trained barbers and barber instructors are licensed;

ensure all shops and barber colleges are properly licensed for operation; and provide information to barbers concerning all technical, medical, and scientific data, which may enhance the protection of the public.

### MAJOR ISSUES FROM PRIOR YEARS

The **1998, 1999, 2000, 2001, 2002, 2003, 2010, and 2017 Legislatures** considered merging the administrative functions of the Board of Barbering and the Board of Cosmetology.

The **2012 Legislature** added \$10,000, all from the Board of Barbering Fee Fund, for the Administrative Officer's salary and other miscellaneous items in both fiscal year (FY) 2012 and FY 2013.

The **2014 Legislature** deleted 0.5 FTE positions to change a part-time 0.5 FTE Inspector position to a 0.6 non-FTE position in FY 2014 and for FY 2015.

The **2015 Legislature** added \$3,985, all from the Board of Barbering Fee Fund, to provide health insurance to an Inspector position in FY 2015 and to continue providing insurance for this position in future years.

The **2017 Legislature** did not approve the Governor's recommendation to merge the Board of Barbering with the

Board of Cosmetology. The merger would have added \$114,297 in FY 2018 and \$114,258 for FY 2019 in expenditures and 1.5 non-FTE positions to the Board of Cosmetology. The Board of Barbering Fee Fund would have been transferred to the Board of Cosmetology.

The **2018 Legislature** added language to increase the expenditures from the Board of Barbering Fee Fund for hospitality to \$500 for FY 2018 and FY 2019.

The **2018 Legislature** deleted \$38,091 in FY 2018 and \$37,055 for FY 2019, all from the Board of Barbering Fee Fund, to reduce the Administrator position from 1.0 FTE position to 0.5 FTE position, and for a decrease in contractual services.

The **2019 Legislature** added \$22,000, all from special revenue funds, for the purchase of a new vehicle for inspections in FY 2019. In addition, the 2019 Legislature added \$2,384, all from the Board of Barbering Fee Fund, 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 an FY 2021 revised estimate of \$159,873, all from the Board of Barbering Fee Fund. This is an all funds increase of \$18,831, or 13.4 percent, above the amount approved by the 2020 Legislature. This increase is primarily in salaries and wages for insurance benefits and the

cost of the accrued vacation time payout for the previous Administrator. The estimate includes funding for 2.2 FTE positions, which is the same number approved by the 2020 Legislature.

### FY 2021 Governor Recommendation

The **Governor** recommends an FY 2021 revised estimate of \$156,873, all from the Board of Barbering Fee Fund. The FY 2021 recommendation is a decrease of \$3,000, or 1.9 percent, below the agency's revised estimate. The decrease is due to the

Governor recommending a reduction in contractual services to adjust expenditures for professional fees. The recommendation includes funding for 2.2 FTE positions, which is the same number included in the agency's revised estimate.

### FY 2022 Agency Request

The **agency** requests FY 2022 operating expenditures of \$164,683, all from the Board of Barbering Fee Fund. This is an all funds increase of \$4,810, or 3.0 percent, above the agency's FY 2021 revised estimate. The increase is primarily

in salaries and wages and in contractual services for attorneys' fees. The request includes funding for 2.2 FTE positions, which is the same number included in the agency's FY 2021 revised estimate.

### FY 2022 Governor Recommendation

The **Governor** recommends FY 2022 operating expenditures of \$158,683, all from the Board of Barbering Fee Fund. The FY 2022 recommendation is a decrease of \$6,000, or 3.6 percent, below the agency's FY 2022 request. The decrease is due to the Governor recommending a reduction in contractual

services for legal fees and other professional fees to more accurately reflect expected expenditures. The recommendation includes funding for 2.2 FTE positions, which is the same number included in the agency's request.

## **FY 2023 Agency Request**

The **agency** requests FY 2023 operating expenditures of \$165,162, all from the Board of Barbering Fee Fund. This is an all funds increase of \$479, or 0.3 percent, above the agency's FY 2022 request. This increase is primarily in salaries and

wages fringe benefits including group health insurance. The request includes funding for 2.2 FTE positions, which is the same number included in the agency's FY 2022 request.

## **FY 2023 Governor Recommendation**

The **Governor** recommends FY 2023 operating expenditures of \$159,162, all from the Board of Barbering Fee Fund. The FY 2023 recommendation is a decrease of \$6,000, or 3.6 percent, below the agency's FY 2023 request. The decrease is due to the Governor recommending a reduction in contractual

services for legal fees and other professional fees to more accurately reflect expected expenditures. The recommendation includes funding for 2.2 FTE positions, which is the same number included in the agency's request.

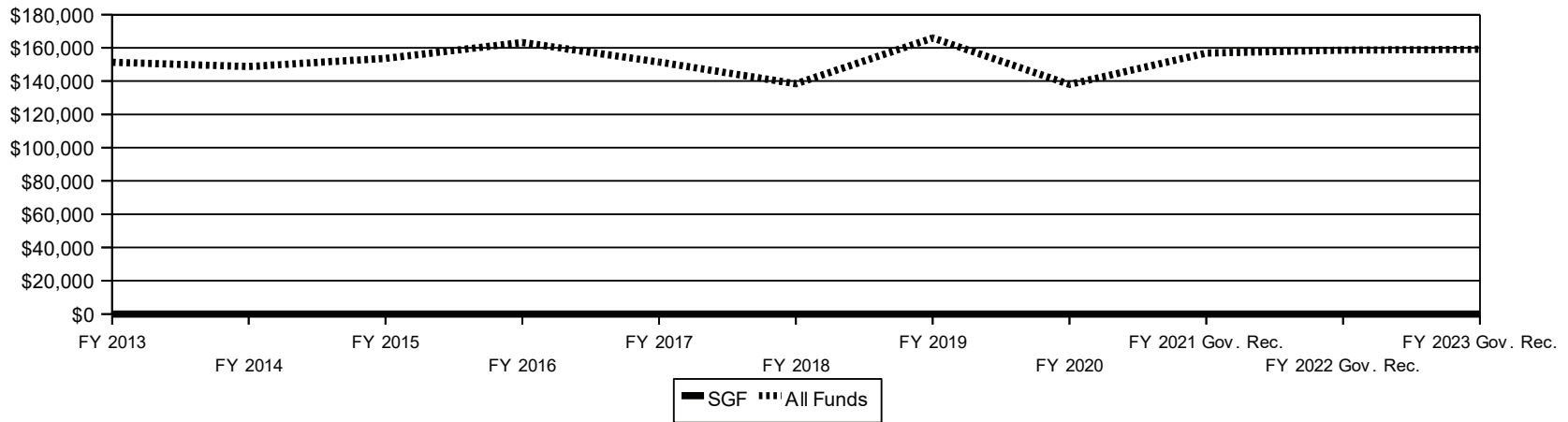
# PERFORMANCE MEASURES

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
Percent of Barber Colleges with Sanitation Violations	N/A	1.0 %	0.0 %	1.0 %	0.0 %	0.0 %
Percent of Barber Shops Found in Violation of Statutory and Regulatory Requirements	10.0 %	9.0 %	9.0 %	8.0 %	7.0 %	6.0 %
Percent of Examinees Failing at Least One Part of a Three-Part Examination	28.0 %	30.0 %	25.0 %	33.0 %	31.0 %	29.0 %
Percent of Expired Licenses Restored by Licensees	28.0 %	18.0 %	15.0 %	22.0 %	20.0 %	18.0 %
<b>Agency Expenditures</b>						
All Funds (Dollars in Thousands)	\$ 138.4	\$ 166.0	\$ 138.4	\$ 138.1	\$ 156.9	\$ 158.7
FTE Positions	2.3	2.3	2.1	2.2	2.2	2.2

# BUDGET TRENDS

## OPERATING EXPENDITURES FY 2013 – FY 2023



Fiscal Year	SGF	Percent Change	All Funds	Percent Change	FTE
2013	\$ 0	-- %	\$ 151,342	(8.6)%	2.4
2014	0	--	148,806	(1.7)	2.5
2015	0	--	153,679	3.3	2.5
2016	0	--	163,244	6.2	2.5
2017	0	--	151,470	(7.2)	1.5
2018	0	--	138,435	(8.6)	2.3
2019	0	--	165,966	19.9	2.3
2020	0	--	138,050	(16.8)	2.2
2021 Gov. Rec.	0	--	156,873	13.6	2.2
2022 Gov. Rec.	0	--	158,683	1.2	2.2
2023 Gov. Rec.	0	--	159,162	0.3	2.2
Eleven-Year Change	\$ 0	-- %	\$ 7,820	5.2 %	(0.2)

**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
<b>By Program:</b>									
Administration	\$ 138,050	\$ 159,873	\$ 164,683	\$ 4,810	3.0 %	\$ 156,873	\$ 158,683	\$ 1,810	1.2 %
<b>By Major Object of Expenditure:</b>									
Salaries and Wages	\$ 107,697	\$ 123,640	\$ 124,415	\$ 775	0.6 %	\$ 123,640	\$ 124,415	\$ 775	0.6 %
Contractual Services	29,141	33,769	37,804	4,035	11.9	30,769	31,804	1,035	3.4
Commodities	1,172	2,464	2,464	0	0.0	2,464	2,464	0	0.0
Capital Outlay	40	0	0	0	--	0	0	0	--
Debt Service	0	0	0	0	--	0	0	0	--
<i>Subtotal - Operations</i>	<i>\$ 138,050</i>	<i>\$ 159,873</i>	<i>\$ 164,683</i>	<i>\$ 4,810</i>	<i>3.0 %</i>	<i>\$ 156,873</i>	<i>\$ 158,683</i>	<i>\$ 1,810</i>	<i>1.2 %</i>
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	0	0	0	0	--	0	0	0	--
<b>TOTAL</b>	<b>\$ 138,050</b>	<b>\$ 159,873</b>	<b>\$ 164,683</b>	<b>\$ 4,810</b>	<b>3.0 %</b>	<b>\$ 156,873</b>	<b>\$ 158,683</b>	<b>\$ 1,810</b>	<b>1.2 %</b>
<b>Financing:</b>									
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
Board of Barbering Fee Fund	138,050	159,873	164,683	4,810	3.0	156,873	158,683	1,810	1.2
<b>TOTAL</b>	<b>\$ 138,050</b>	<b>\$ 159,873</b>	<b>\$ 164,683</b>	<b>\$ 4,810</b>	<b>3.0 %</b>	<b>\$ 156,873</b>	<b>\$ 158,683</b>	<b>\$ 1,810</b>	<b>1.2 %</b>

**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
<b>By Program:</b>								
Administration	\$ 164,683	\$ 165,162	\$ 479	0.3 %	\$ 158,683	\$ 159,162	\$ 479	0.3 %
<b>By Major Object of Expenditure:</b>								
Salaries and Wages	\$ 124,415	\$ 124,872	\$ 457	0.4 %	\$ 124,415	\$ 124,872	\$ 457	0.4 %
Contractual Services	37,804	37,826	22	0.1	31,804	31,826	22	0.1
Commodities	2,464	2,464	0	0.0	2,464	2,464	0	0.0
Capital Outlay	0	0	0	--	0	0	0	--
Debt Service	0	0	0	--	0	0	0	--
<i>Subtotal - Operations</i>	<i>\$ 164,683</i>	<i>\$ 165,162</i>	<i>\$ 479</i>	<i>0.3 %</i>	<i>\$ 158,683</i>	<i>\$ 159,162</i>	<i>\$ 479</i>	<i>0.3 %</i>
Aid to Local Units	0	0	0	--	0	0	0	--
Other Assistance	0	0	0	--	0	0	0	--
<b>TOTAL</b>	<b>\$ 164,683</b>	<b>\$ 165,162</b>	<b>\$ 479</b>	<b>0.3 %</b>	<b>\$ 158,683</b>	<b>\$ 159,162</b>	<b>\$ 479</b>	<b>0.3 %</b>
<b>Financing:</b>								
State General Fund	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
Board of Barbering Fee Fund	164,683	165,162	479	0.3	158,683	159,162	479	0.3
<b>TOTAL</b>	<b>\$ 164,683</b>	<b>\$ 165,162</b>	<b>\$ 479</b>	<b>0.3 %</b>	<b>\$ 158,683</b>	<b>\$ 159,162</b>	<b>\$ 479</b>	<b>0.3 %</b>



# 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	141,042	159,873	18,831	156,873	15,831
<b>TOTAL</b>	<b>\$ 141,042</b>	<b>\$ 159,873</b>	<b>\$ 18,831</b>	<b>\$ 156,873</b>	<b>\$ 15,831</b>
FTE Positions	2.1	2.2	0.1	2.2	0.1

The **agency** requests an FY 2021 revised estimate of \$159,873, all from the Board of Barbering Fee Fund. This is an all funds increase of \$18,831, or 13.4 percent, above the amount approved by the 2020 Legislature. This increase is primarily attributable to expenditures for insurance benefits and the cost of the vacation pay out for the previous Administrator. The estimate includes funding for 2.2 FTE positions, which is the same number approved by the 2020 Legislature.

Major categories of expenditures are provided below:

- **Salaries and Wages.** The agency requests \$123,640, which is an increase of \$26,042, or 26.7 percent, above the approved amount. The increase is due to expenditures for unclassified regular salaries (\$30,499), group health insurance (\$9,528), retirement contributions (\$1,660), Medicare contributions (\$1,219), leave pay (\$106), and unemployment contributions (\$1). The increase is partially offset by decreases in expenditures for unclassified temporary salaries (\$14,533), the Legislative Pay Plan (\$2,384) and workers compensation benefits (\$54);

- **Contractual Services.** The agency requests \$33,769, which is a decrease of \$5,925, or 14.9 percent, below the approved amount. The decrease is mainly due to decreases in expenditures for in-state travel and subsistence (\$3,325), international meals and lodging (\$1,869), professional fees (\$1,602), and employee and non-employee awards (\$3,163). The decrease is partially offset by increased expenditures for attorneys' fees (\$6,000) and other smaller changes; and
- **Commodities.** The agency requests \$2,464, which is a decrease of \$1,286, or 34.3 percent,

below the approved amount. The decrease is mainly due to a decrease in expenditures for data processing supplies and stationery and office supplies.

The **Governor** recommends an FY 2021 revised estimate of \$156,873, all from the Board of Barbering Fee Fund. The FY 2021 recommendation is a decrease of \$3,000, or 1.9 percent, below the agency's request. The decrease is due to the Governor recommending a reduction in contractual services to adjust expenditures for professional fees. The recommendation includes funding for 2.2 FTE positions, which is the same number included in the agency's revised estimate.

**B. FY 2022 – Budget Year**

<b>FY 2022 OPERATING BUDGET SUMMARY</b>			
	Agency Request	Governor's Recommendation	Difference
<b>Total Request/Recommendation</b>	\$ 164,683	\$ 158,683	\$ (6,000)
<b>FTE Positions</b>	2.2	2.2	0.0
<i>Change from FY 2021:</i>			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	4,810	1,810	
<b>TOTAL</b>	<b>\$ 4,810</b>	<b>\$ 1,810</b>	
<i>Percent Change:</i>			
State General Fund	-- %	0.0 %	
All Other Funds	3.0	1.2	
<b>TOTAL</b>	<b>3.0 %</b>	<b>1.2 %</b>	
Change in FTE Positions	0.0	0.0	

The **agency** requests FY 2022 operating expenditures of \$164,683, all from the Board of Barbering Fee Fund. This is an all funds increase of \$4,810, or 3.0 percent, above the agency's FY 2021 revised estimate. This increase is primarily attributable to expenditures for attorneys' fees. The request includes funding for 2.2 FTE positions, which is the same number included in the agency's FY 2021 revised estimate.

Major categories of expenditure are detailed below:

- **Salaries and Wages.** The agency requests \$124,415, which is an increase of \$775, or 0.6 percent, above the agency's FY 2021 revised estimate. The increase is mainly due to retirement contributions (\$670), and workers compensation benefits (\$116);

- **Contractual Services.** The agency requests \$37,804, which is an increase of \$4,035, or 11.9 percent, above the agency's FY 2021 revised estimate. The increase is mainly due to expenditures for attorneys' fees (\$3,000), in-state travel (\$829), and international travel (\$649). The increase is partially offset by decreases in expenditures for printing and advertising services (\$300) and postage (\$204); and

- **Commodities.** The agency requests \$2,464, which is the same amount as the agency's FY 2021 revised estimate.

The **Governor** recommends FY 2022 operating expenditures of \$158,683, all from the Board of Barbering Fee Fund. The FY 2022 recommendation is a decrease of \$6,000, or 3.6 percent, below the agency's FY 2022 request. The decrease is due to the Governor recommending a reduction in contractual services for legal fees and other professional fees to more accurately reflect expected expenditures. The recommendation includes funding for 2.2 FTE positions, which is the same number included in the agency's request.

**C. FY 2023 – Budget Year**

<b>FY 2023 OPERATING BUDGET SUMMARY</b>			
	Agency Request	Governor's Recommendation	Difference
<b>Total Request/Recommendation</b>	\$ 165,162	\$ 159,162	\$ (6,000)
<b>FTE Positions</b>	2.2	2.2	0.0
<b>Change from FY 2022:</b>			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	479	479	
<b>TOTAL</b>	<b>\$ 479</b>	<b>\$ 479</b>	
<i>Percent Change:</i>			
State General Fund	-- %	0.0 %	
All Other Funds	0.3	0.3	
<b>TOTAL</b>	<b>0.3 %</b>	<b>0.3 %</b>	
Change in FTE Positions	0.0	0.0	

The **agency** requests FY 2023 operating expenditures of \$165,162, all from the Board of Barbering Fee Fund. This is an all funds increase of \$479, or 0.3 percent, above the agency's FY 2022 request. This increase is attributable to fringe benefit expenditures. The request includes funding for 2.2 FTE positions, which is the same number included in the agency's FY 2022 request.

Major categories of expenditures are provided below:

- **Salaries and Wages.** The agency requests \$124,872, which is an increase of \$457, or 0.4 percent, above the agency's FY 2022 request. The increase is due to fringe benefit expenditures;
- **Contractual Services.** The agency requests \$37,826, which is an increase of \$22, or 0.1

percent, above the agency's FY 2022 request. The increase is mainly due to expenditures for travel (\$76) and is partially offset by a decrease in expenditures for oil changes (\$57); and

- **Commodities.** The agency requests \$2,464, which is the same amount as the agency's FY 2022 request.

The **Governor** recommends FY 2023 operating expenditures of \$159,162, all from the Board of Barbering Fee Fund. The FY 2023 recommendation is a decrease of \$6,000, or 3.6 percent, below the agency's FY 2023 request. The decrease is due to the Governor recommending a reduction in contractual services for legal fees and other professional fees to more accurately reflect expected expenditures. The recommendation includes funding for 2.2 FTE positions, which is the same number included in the agency's 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. **For this agency, there are no longevity payments.**

**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 %
Board of Barbering Fee Fund	100.0	100.0	100.0	100.0
<b>TOTAL</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>	<b>100.0 %</b>

(Note: Totals may not add due to rounding.)

## Board of Barbering Fee Fund Analysis

The Board of Barbering is a fee-funded agency. The revenue received provides financing for all agency operations. KSA75-3170a(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	\$ 32,948	\$ 57,556	\$ 57,556	\$ 65,053	\$ 68,053	\$ 75,740	\$ 84,740
Revenue	162,658	167,370	167,370	175,370	175,370	183,370	183,370
Transfers in	0	0	0	0	0	0	0
<i>Funds Available</i>	<i>\$ 195,606</i>	<i>\$ 224,926</i>	<i>\$ 224,926</i>	<i>\$ 240,423</i>	<i>\$ 243,423</i>	<i>\$ 259,110</i>	<i>\$ 268,110</i>
Less:							
Expenditures	\$ 138,050	\$ 159,873	\$ 156,873	\$ 164,683	\$ 158,683	\$ 165,162	\$ 159,162
Transfers Out	0	0	0	0	0	0	0
Off-Budget Expenditures	0	0	0	0	0	0	0
<b>Ending Balance</b>	<b><u>\$ 57,556</u></b>	<b><u>\$ 65,053</u></b>	<b><u>\$ 68,053</u></b>	<b><u>\$ 75,740</u></b>	<b><u>\$ 84,740</u></b>	<b><u>\$ 93,948</u></b>	<b><u>\$ 108,948</u></b>
Ending Balance as Percent of Expenditures	41.7%	40.7%	43.4%	46.0%	53.4%	56.9%	68.5%
Month Highest Ending Balance	June \$ 82,452	June \$ 68,053	June \$ 68,053	June \$ 84,740	June \$ 84,740	June \$ 108,948	June \$ 108,948
Month Lowest Ending Balance	July \$ 20,298	July \$ 43,763	July \$ 43,673	July \$ 54,373	July \$ 54,373	July \$ 71,465	July \$ 71,465

**BOARD OF BARBERING LICENSURE FEES**

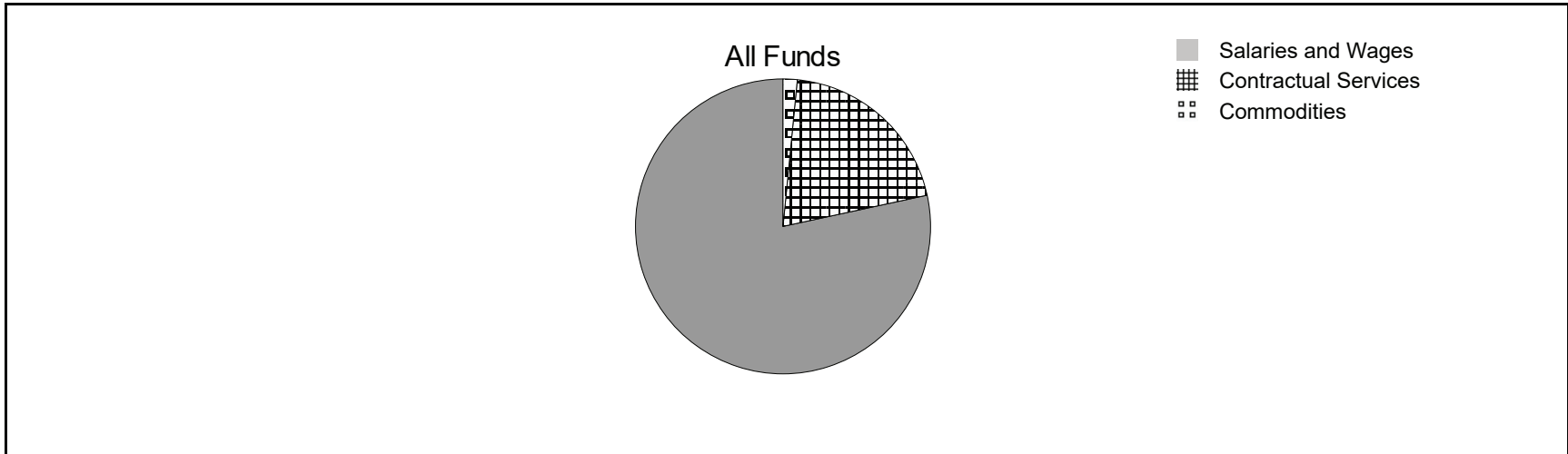
License	Current Fee	Statutory Limit
Barber License (original and renewal)	\$ 80	\$ 80
Restoration of Expired Barber License*	100	100
Barber Examination Fee	100	100
Barber Reciprocity Fee**	180	180
New Shop License	80	80
Shop License Renewal and Inspection Fee	40	40
Barber Instructor License (original and renewal)	40	90
Barber Instructor Examination Fee	170	170
License to Operate Barber School/College	500	500
Seminar Permit	80	80
Student Learning License	55	55
Duplicate License	5	5

\*If the expiration period exceeds three years

\*\*The reciprocity fee is a processing and license fee equal to the examination and license fees.

# CATEGORY DETAIL

## EXPENDITURES BY CATEGORY—GOVERNOR’S FY 2022 RECOMMENDATION



Category	Gov. Rec. All Funds FY 2022	Percent of Total	Gov. Rec. SGF FY 2022	Percent of Total
Salaries and Wages	\$ 124,415	78.4 %	\$ 0	-- %
Contractual Services	31,804	20.0	0	--
Commodities	2,464	1.6	0	--
<b>TOTAL</b>	<b>\$ 158,683</b>	<b>100.0 %</b>	<b>\$ 0</b>	<b>100.0 %</b>

**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	2.2	2.2	2.2	2.2	2.2	2.2	2.2

*(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.)*