

## Board of Cosmetology

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 800,281	\$ 960,699	\$ 937,055
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 800,281</u>	<u>\$ 960,699</u>	<u>\$ 937,055</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 800,281</u></u>	<u><u>\$ 960,699</u></u>	<u><u>\$ 937,055</u></u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	1.7 %	20.0 %	(2.5)%
State General Fund	0.0	0.0	0.0
FTE Positions			
	11.0	11.0	11.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>11.0</u></u>	<u><u>11.0</u></u>	<u><u>11.0</u></u>

The final approved budget for the Board of Cosmetology in FY 2014 totals \$960,699, all from special revenue funds, an increase of \$160,418, or 20.0 percent, above FY 2013 actual expenditures. The FY 2014 final approved budget is \$196,479, or 25.7 percent, above the amount approved by the 2013 Legislature. The increase is primarily attributable to approval of the agency supplemental requests, including replacement of two inspector vehicles, salary restoration for one position that was eliminated by the 2013 Legislature when the Legislature annualized salary expenditures, and upgrades for the agency's licensing database.

The final approved budget for the Board of Cosmetology for FY 2015 totals \$937,055, all from special revenue funds, a decrease of \$23,644, or 2.5 percent, below the FY 2014 final approved budget. The FY 2015 final approved budget is \$173,173, or 22.7 percent above the amount approved by the 2013 Legislature. The increase is primarily attributable to approval of the agency supplemental requests, including replacement of one inspector vehicle, salary restoration for one position that was eliminated by the 2013 Legislature when the Legislature annualized salary expenditures, upgrades for the agency's licensing database, and conversion of paper files to electronic files. The increase is partially attributable to the \$250 bonus for full-time state employees.

## Board of Cosmetology

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 970,699	11.0	\$ -	\$ 1,115,402	12.0
<b>Governor's Changes:</b>						
1. Supplemental Requests	\$ -	\$ (130,000)	-	\$ -	\$ (289,941)	(1.0)
2. 1.5 Percent Base Pay Increase	-	-	-	-	5,633	-
<b>Total Governor's Recommendation</b>	<u>\$ -</u>	<u>\$ 840,699</u>	<u>11.0</u>	<u>\$ -</u>	<u>\$ 831,094</u>	<u>11.0</u>
Change from Agency Est./Req.	\$ 0	\$ (130,000)	0.0	\$ 0	\$ 0	(1.0)
Percent Change from Agency Est./Req.	0.0 %	(13.4)%	0.0 %	0.0 %	(25.5)%	(8.3)%
<b>Legislative Action:</b>						
3. Licensing Database	\$ -	\$ 120,000	-	\$ -	\$ 108,000	-
4. 1.5 Percent Base Pay Increase	-	-	-	-	(5,633)	-
5. \$250 State Employee Bonus	-	-	-	-	3,594	-
<b>TOTAL APPROVED</b>	<u><u>\$ -</u></u>	<u><u>\$ 960,699</u></u>	<u><u>11.0</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 937,055</u></u>	<u><u>11.0</u></u>
Change from Gov. Rec.	\$ 0	\$ 120,000	0.0	\$ 0	\$ 105,961	0.0
Percent Change from Gov. Rec.	0.0 %	14.3 %	0.0 %	0.0 %	12.7 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (10,000)	0.0	\$ 0	\$ (178,347)	(1.0)
Percent Change from Agency Est./Req.	0.0 %	(1.0)%	0.0 %	0.0 %	(16.0)%	(8.3)%

1. The Governor deleted \$130,000 in FY 2014, and \$289,941 and 1.0 FTE position for FY 2015, for agency supplemental requests including upgrading the agency licensing database, funding a part-time information technology position, and adding a new full-time inspector position.
2. The Governor added \$5,633, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
3. The Legislature added \$120,000 in FY 2014 and \$108,000 for FY 2015 to upgrade the agency's licensing database and convert paper records to electronic records.
4. The Legislature deleted \$5,633, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
5. The Legislature added \$3,594, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.