

Kansas Dental Board

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 396,337	\$ 379,875	\$ 391,943
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 396,337</u>	<u>\$ 379,875</u>	<u>\$ 391,943</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 396,337</u></u>	<u><u>\$ 379,875</u></u>	<u><u>\$ 391,943</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	(1.3)%	(4.2)%	3.2 %
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	3.0	3.0	3.0
Non-FTE Unclass. Perm. Pos.	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>3.0</u></u>

The approved budget for the Kansas Dental Board in FY 2014 is \$379,875, all from special revenue funds. This is a decrease of \$16,462, or 4.2 percent, below the FY 2013 actual expenditures. The decrease is primarily attributable to reduced expenses related to building space rent, reduced computer programming expenses, and decreased litigation-related expenses. The approved FY 2014 budget is the same amount as the budget approved by the 2013 Legislature.

The approved budget for the Kansas Dental Board for FY 2015 is \$391,943, all from special revenue funds, an increase of \$12,068, or 3.2 percent, above the FY 2014 approved amount. The increase is primarily attributable to an anticipated increase in litigation-related expenses and a \$250 employee bonus for all full-time employees. The approved FY 2015 budget is an increase of \$906, or 0.2 percent, above the amount approved by the 2013 Legislature, attributable to the one-time employee bonus.

Kansas Dental Board

	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 379,875	3.0	\$ -	\$ 391,037	3.0
Governor's Changes:						
1. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ 1,182	-
Total Governor's Recommendation	\$ -	\$ 379,875	3.0	\$ -	\$ 392,219	3.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 1,182	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.3 %	0.0 %
Legislative Action:						
2. 1.5 Percent Base Pay Increase	\$ -	\$ -	-	\$ -	\$ (1,182)	-
3. \$250 Employee Bonus	-	-	-	-	906	-
TOTAL APPROVED	\$ -	\$ 379,875	3.0	\$ -	\$ 391,943	3.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (276)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.1) %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 906	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.2 %	0.0 %

1. The Governor added \$1,182, all from special revenue funds, for a 1.5 percent base pay increase for classified employees in the Executive Branch for FY 2015.
2. The Legislature deleted \$1,182, 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 \$906, 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.