

Board of Barbering

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 153,679	\$ 163,763	\$ 176,734
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 153,679</u>	<u>\$ 163,763</u>	<u>\$ 176,734</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 153,679</u></u>	<u><u>\$ 163,763</u></u>	<u><u>\$ 176,734</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	3.3 %	6.6 %	7.9 %
State General Fund	-	-	-
FTE Positions	1.0	1.0	1.0
Non-FTE Unclass. Perm. Pos.	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
TOTAL	<u><u>2.5</u></u>	<u><u>2.5</u></u>	<u><u>2.5</u></u>

The final approved budget for the Board of Barbering in FY 2016 totals \$163,763, all from special revenue funds, an increase of \$10,084, or 6.6 percent, above FY 2015 actual expenditures, and a decrease of \$10,604, or 6.1 percent, below the amount approved by the 2015 Legislature. The increase above FY 2015 actual expenditures is attributable to the anticipated opening of new barbering schools and the corollary offering of additional barbering exams to provide for the estimated increase in graduates. The decrease from the amount approved by the 2015 Legislature is attributable to the agency re-estimating costs to open new schools after delays in the approval process, partially offset by an increase in expenditures for a pay raise for the agency's Administrative Assistant. The FY 2016 approved budget includes 1.0 FTE position and 1.5 non-FTE positions, which is no change from the FY 2015 actual amount and the FY 2016 amount approved by the 2015 Legislature.

The final approved budget for the Board of Barbering for FY 2017 totals \$176,734, all from special revenue funds, which is an increase of \$12,971, or 7.9 percent, above the FY 2016 approved budget, and an increase of \$46, or less than 0.1 percent, above the amount approved by the 2015 Legislature. The increase above the FY 2016 approved budget is attributable to the anticipated opening of new barbering schools and the corollary offering of additional barbering exams to provide for the estimated increase in graduates and payment of the 27th pay period for some employees. The increase above the amount approved by the 2015 Legislature is primarily attributable to an increase in expenditures for a pay raise for the agency's Administrative Assistant and payment of the 27th payroll period for two employees which was not originally included in the budget approved by the 2015 Legislature, partially offset by a decrease in expenditures due to the agency re-estimating costs to open new schools, after delays in the approval process. The decrease is also attributable to the Legislature deleting \$643, all from special revenue funds, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017. The FY 2017 approved budget includes 1.0 FTE positions and 1.5 non-FTE positions, no change from the amount approved by the 2015 Legislature.

Board of Barbering

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 163,763	1.0	\$ -	\$ 177,377	1.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 163,763	1.0	\$ -	\$ 177,377	1.0
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (643)	-
TOTAL APPROVED	\$ -	\$ 163,763	1.0	\$ -	\$ 176,734	1.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (643)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %
Change from Agency Est.	\$ 0	\$ 0	0.0	\$ 0	\$ (643)	0.0
Percent Change from Agency Est.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$643, all from special revenue funds, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.