

Kansas State Board of Healing Arts

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 5,077,129	\$ 4,917,475	\$ 4,904,247
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,077,129</u>	<u>\$ 4,917,475</u>	<u>\$ 4,904,247</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 5,077,129</u></u>	<u><u>\$ 4,917,475</u></u>	<u><u>\$ 4,904,247</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	18.4 %	(3.1)%	(0.3)%
State General Fund	-	-	-
FTE Positions	45.0	46.0	46.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<u>8.0</u>	<u>8.0</u>
TOTAL	<u><u>47.0</u></u>	<u><u>54.0</u></u>	<u><u>54.0</u></u>

The approved budget for the Kansas State Board of Healing Arts in FY 2016 is \$4.9 million, all from special revenue funds, which is a decrease of \$159,654, or 3.1 percent, below FY 2015 actual expenditures. The decrease is primarily due to decreases in contractual services. The FY 2016 approved budget includes 46.0 FTE positions.

The approved budget for the Kansas State Board of Healing Arts for FY 2017 is \$4.9 million, all from special revenue funds, which is a decrease of \$13,228, or 0.3 percent, below the FY 2016 approved budget. This is primarily attributable to the KPERS Death and Disability reduction. The FY 2017 approved budget includes 46.0 FTE positions.

The approved budgets include \$271,300 in FY 2016 and \$159,000 for FY 2017, all from the Healing Arts Fee Fund, added by the State Finance Council on July 2, 2015 for collaboration on a licensing database and software system with the Board of Technical Professions and the Board of Cosmetology. The State Finance Council also added 1.0 FTE position for both fiscal years, reflecting the transfer of one information technology (IT) position from Office of Information Technology Services (OITS) to the agency to handle the responsibilities associated with the new collaboration project.

Kansas State Board of Healing Arts

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 4,917,475	46.0	\$ -	\$ 4,921,977	46.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 4,917,475	46.0	\$ -	\$ 4,921,977	46.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (17,730)	-
TOTAL APPROVED	\$ -	\$ 4,917,475	46.0	\$ -	\$ 4,904,247	46.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (17,730)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.4)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (17,730)	0.0
Percent Change from Agency Est./Req.	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 \$17,730, all from special revenue funds, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017.