

Board of Cosmetology

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 929,147	\$ 961,159	\$ 993,258
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 929,147</u>	<u>\$ 961,159</u>	<u>\$ 993,258</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 929,147</u></u>	<u><u>\$ 961,159</u></u>	<u><u>\$ 993,258</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)%	3.4 %	3.3 %
State General Fund	-	-	-
FTE Positions	10.0	8.0	7.0
Non-FTE Unclass. Perm. Pos.	<u>3.3</u>	<u>5.3</u>	<u>6.3</u>
TOTAL	<u><u>13.3</u></u>	<u><u>13.3</u></u>	<u><u>13.3</u></u>

The approved budget for the Board of Cosmetology in FY 2016 totals \$961,159, all from the Cosmetology Fee Fund. The approved budget is an increase of \$32,012, or 3.4 percent, above the FY 2015 actual amount. The increase is primarily attributable to the agency paying a \$70,000 fee to the Board of Healing Arts to host its online licensing system, partially offset by a reduction in contractual services expenditures. The approved amount includes 8.0 FTE positions, which is a decrease of 2.0 FTE positions from FY 2015 actuals, and 5.3 non-FTE positions, which is an increase of 2.3 positions from the FY 2015 actual amount. The agency converted 2.0 FTE positions to non-FTE positions.

The approved budget for the Board of Cosmetology for FY 2017 totals \$993,258, all from the Cosmetology Fee Fund. The approved budget is an increase of \$32,099, or 3.3 percent, above the FY 2016 approved amount. The increase is primarily due to three approved supplemental requests for: the conversion of classified employees to unclassified, reallocation of an administrative officer to assistant director, and the conversion of a part-time inspector to a full-time position. The FY 2017 approved budget continues the agency's payment of a \$70,000 fee to the Board of Healing Arts to host its online licensing system. These increases are offset by a reduction in contractual services expenditures and the Legislature's deletion of \$3,440, all from the Cosmetology Fee Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. The approved amount includes 7.0 FTE positions, which is 1.0 less FTE position than the 2016 approved amount. The agency converted 1.0 FTE position to a non-FTE position.

Board of Cosmetology

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 971,159	8.0	\$ -	\$ 1,022,754	7.0
Governor's Changes:						
1. State Finance Council Reallocation	\$ -	\$ (10,000)	-	\$ -	\$ (26,056)	-
Total Governor's Recommendation	\$ -	\$ 961,159	8.0	\$ -	\$ 996,698	7.0
Change from Agency Est./Req.	\$ 0	\$ (10,000)	0.0	\$ 0	\$ (26,056)	0.0
Percent Change from Agency Est./Req.	0.0 %	(1.0)%	0.0 %	0.0 %	(2.5)%	0.0 %
Legislative Action:						
2. KPERS Death and Disability	\$ -	\$ -	-	\$ -	\$ (3,440)	-
TOTAL APPROVED	\$ -	\$ 961,159	8.0	\$ -	\$ 993,258	7.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ (3,440)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (10,000)	0.0	\$ 0	\$ (29,496)	0.0
Percent Change from Agency Est./Req.	0.0 %	(1.0)%	0.0 %	0.0 %	(2.9)%	0.0 %

1. The Governor deleted \$10,000, all from the Cosmetology Fee Fund, in FY 2016 and \$26,056, all from the Cosmetology Fee Fund, for FY 2017 for reduced contractual service expenditures. The agency was originally approved to pay a software maintenance fee of \$45,000 to the Office of Information Technology (OITS) to assist the agency in upgrading its licensing system. OITS subsequently stated it will not provide this service. At the July 2nd, 2015 meeting of the State Finance Council an increase of \$70,000, all from the Cosmetology Fee Fund, was approved to allow the agency to pay the Board of Healing Arts to host the agency's online licensing system. The Governor concurs with the agency's estimate to reallocate the original \$45,000 in FY 2016 and FY 2017 and lapses the remaining funds.

2. The Legislature deleted \$3,440, all from the Cosmetology Fee Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.