

Board of Barbering

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 155,776	\$ 198,073	\$ 184,348
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 155,776</u>	<u>\$ 198,073</u>	<u>\$ 184,348</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 155,776</u>	<u>\$ 198,073</u>	<u>\$ 184,348</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>
Percent Change:			
Operating Expenditures			
All Funds	12.8 %	27.2 %	(6.9)%
State General Fund	-	-	-
FTE Positions	2.4	3.1	3.1

The approved budget for the Board of Barbering in FY 2022 is \$198,073, all from special revenue funds. This is an increase of \$42,297, or 27.2 percent, above FY 2021 actual expenditures. This increase is primarily due to increased computer-based testing contracts. The agency noted that the company did not invoice the agency for exam services rendered from August 2020 to August 2021. Additionally, several examination dates were postponed from FY 2021 to FY 2022, further increasing expenditures in FY 2022. The increase is also due to increased expenditures for travel and inspections, which have returned to more typical levels after being temporarily decreased due to the COVID-19 pandemic. The increase is also due to increased expenditures for attorney fees and Office of Information Technology fees. The FY 2022 approved budget includes 3.1 FTE positions, which is an increase of 0.7 FTE positions above the FY 2021 actual number. This increase is due to the approved budget including a non-funded vacant position in FY 2022.

The approved budget for the Board of Barbering for FY 2023 is \$184,348, all from special revenue funds. This is a decrease of \$13,725, or 6.9 percent, below the FY 2022 approved budget. This decrease is primarily due to decreased expenditures for travel and computer-based testing contracts. The FY 2023 approved budget includes 3.1 FTE positions, which is the same as the FY 2022 approved number.

Board of Barbering

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 178,073	3.1	\$ -	\$ 172,840	3.1
Governor's Changes:						
1. GBA No. 2, Item 14 - Budget Shortfall	\$ -	\$ 20,000	-	\$ -	\$ 8,000	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 198,073</u>	<u>3.1</u>	<u>\$ -</u>	<u>\$ 180,840</u>	<u>3.1</u>
Change from Agency Est.	\$ -	\$ 20,000	-	\$ -	\$ 8,000	-
Percent Change from Agency Est.	-- %	11.2 %	0.0 %	-- %	4.63 %	0.0 %
Legislative Action:						
2. GBA No. 2, Item 14 - Budget Shortfall	\$ -	\$ -	-	\$ -	\$ -	-
3. Salary Adjustment	-	-	-	-	3,508	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 198,073</u></u>	<u><u>3.1</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 184,348</u></u>	<u><u>3.1</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 3,508	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	1.9 %	0.0 %
Change from Agency Est.	\$ -	\$ 20,000	-	\$ -	\$ 11,508	-
Percent Change from Agency Est.	-- %	11.2 %	0.0 %	-- %	6.7 %	0.0 %

1. The Governor added \$20,000 in FY 2022 and \$8,000 for FY 2023, all from special revenue funds, in GBA No. 2, Item 14 for increased travel and testing service costs.
2. The Legislature concurred with GBA No. 2, Item 14 to add \$20,000 in FY 2022 and \$8,000 for FY 2023, all from special revenue funds, for increased travel and testing service costs.
3. The Legislature added \$3,508, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.