

Kansas Dental Board

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 381,181	\$ 418,500	\$ 425,688
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 381,181</u>	<u>\$ 418,500</u>	<u>\$ 425,688</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 381,181</u>	<u>\$ 418,500</u>	<u>\$ 425,688</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	(8.8)%	9.8 %	1.7 %
State General Fund	--	--	--
FTE Positions	3.0	3.0	3.0

The approved budget for the Kansas Dental Board in FY 2022 totals \$418,500, all from special revenue funds. This is the same amount approved by the 2021 Legislature and is an increase of \$37,319, or 9.8 percent, above FY 2021 actual expenditures. This increase is primarily due to the agency spending \$44,633 less in FY 2021 than it was approved to expend by the 2021 Legislature. This change was largely due to decreased expenditures for salaries and wages in FY 2021, as well as unused contractual funds that were built into the FY 2021 budget to provide flexibility and account for possible increases in contracted legal fees. The FY 2022 approved budget includes 3.0 FTE positions, which is the same as the number approved by the 2021 Legislature and the FY 2021 actual number.

The approved budget for FY 2023 totals \$425,688, all from special revenue funds. This is an increase of \$7,188, or 1.7 percent, above the FY 2022 approved budget. This increase is due to the 5.0 percent salary increase for most state employees. The FY 2023 approved budget includes 3.0 FTE positions, which is the same as the FY 2022 approved number.

Kansas Dental Board

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 418,500	3.0	\$ -	\$ 417,000	3.0
Governor's Changes:						
1. No Changes	-	-	-	-	-	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 418,500	3.0	\$ -	\$ 417,000	3.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Increase	-	-	-	-	8,688	-
TOTAL APPROVED	\$ -	\$ 418,500	3.0	\$ -	\$ 425,688	3.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 8,688	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	0.0 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 8,688	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	0.0 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$8,688, all 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.