

Board of Barbering

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 138,050	\$ 156,873	\$ 158,683	\$ 159,162
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 138,050</u>	<u>\$ 156,873</u>	<u>\$ 158,683</u>	<u>\$ 159,162</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 138,050</u></u>	<u><u>\$ 156,873</u></u>	<u><u>\$ 158,683</u></u>	<u><u>\$ 159,162</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	(16.8)%	13.6 %	1.2 %	0.3 %
State General Fund	--	--	--	--
FTE Positions	2.2	2.2	2.2	2.2

The approved budget for the Board of Barbering in FY 2021 is \$156,873, all from the Board of Barbering Fee Fund, which is an increase of \$18,823, or 13.6 percent, above the FY 2020 actual expenditures. The increase is primarily attributable to expenditures for salaries and wages fringe benefits for the new administrator position and the cost of the accrued vacation time payout for the previous administrator position. The FY 2021 approved budget includes 2.2 FTE positions, which is no change from the FY 2020 actual number.

The approved budget for the Board of Barbering for FY 2022 is \$158,683, all from the Board of Barbering Fee Fund, which is an increase

of \$1,810, or 1.2 percent, above the FY 2021 approved budget. The increase is primarily attributable to expenditures for salaries and wages fringe benefits and travel. The FY 2022 approved budget includes 2.2 FTE positions, which is no change from the FY 2021 approved number.

The approved budget for the Board of Barbering for FY 2023 is \$159,162, all from the Board of Barbering Fee Fund, which is an increase of \$479, or 0.3 percent, above the FY 2022 approved budget. The increase is primarily attributable to expenditures for salaries and wages fringe benefits and travel. The FY 2023 approved budget includes 2.2 FTE positions, which is no change from the FY 2022 approved number.

Board of Barbering

	<u>FY 2021</u>			<u>FY 2022</u>			<u>FY 2023</u>		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 159,873	2.2	\$ -	\$ 164,683	2.2	\$ -	\$ 165,162	2.2
Governor's Changes:									
1. Attorneys Fees and Other Professional Fees	\$ -	\$ (3,000)	-	\$ -	\$ (6,000)	-	\$ -	\$ (6,000)	-
<i>Subtotal - Governor's Recommendation</i>	<u>\$ -</u>	<u>\$ 156,873</u>	<u>2.2</u>	<u>\$ -</u>	<u>\$ 158,683</u>	<u>2.2</u>	<u>\$ -</u>	<u>\$ 159,162</u>	<u>2.2</u>
Change from Agency Est./Req.	\$ -	\$ (3,000)	-	\$ -	\$ (6,000)	-	\$ -	\$ (6,000)	-
Percent Change from Agency Est./Req.	-- %	(1.9)%	0.0 %	-- %	(3.6)%	0.0 %	-- %	(3.6)%	0.0 %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u><u>\$ -</u></u>	<u><u>\$ 156,873</u></u>	<u><u>2.2</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 158,683</u></u>	<u><u>2.2</u></u>	<u><u>\$ -</u></u>	<u><u>\$ 159,162</u></u>	<u><u>2.2</u></u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ (3,000)	-	\$ -	\$ (6,000)	-	\$ -	\$ (6,000)	-
Percent Change from Agency Est./Req.	-- %	(1.9)%	0.0 %	-- %	(3.6)%	0.0 %	-- %	(3.6)%	0.0 %

1. The Governor deleted \$3,000 in FY 2021 and \$6,000 in both FY 2022 and FY 2023, all from the Board of Barbering Fee Fund, for a reduction in attorneys fees and other professional fees to more accurately reflect expenditures.
2. The Legislature did not recommend any changes to the agency's budget.