

Board of Cosmetology

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 1,138,370	\$ 1,144,804	\$ 1,190,494
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,138,370</u>	<u>\$ 1,144,804</u>	<u>\$ 1,190,494</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 1,138,370</u>	<u>\$ 1,144,804</u>	<u>\$ 1,190,494</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	4.8 %	0.6 %	4.0 %
State General Fund	--	--	--
FTE Positions	14.0	14.0	14.0

The approved budget for the Board of Cosmetology in FY 2022 is \$1.1 million, all from special revenue funds. This is an increase of \$6,434, or 0.6 percent, above FY 2021 actual expenditures. This increase is primarily due to increased expenditures for gasoline, stationery, and office supplies.

The approved budget for the Board of Cosmetology for FY 2023 is \$1.2 million, all from special revenue funds. This is an increase of \$45,690, or 4.0 percent, above the FY 2022 approved budget. This increase is primarily due to the 5.0 percent salary increase for state employees and increased expenditures for attorney fees per the agency's contract with the Office of the Attorney General.

Board of Cosmetology

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 1,144,804	14.0	\$ -	\$ 1,159,953	14.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	0.0
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 1,144,804	14.0	\$ -	\$ 1,159,953	14.0
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 30,541	-
TOTAL APPROVED	\$ -	\$ 1,144,804	14.0	\$ -	\$ 1,190,494	14.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 30,541	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	2.63%	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 30,541	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	2.63%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$30,541, 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.