

## Kansas Dental Board

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
<b>All Funds:</b>				
State Operations	\$ 418,211	\$ 425,814	\$ 418,500	\$ 417,000
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 418,211</u>	<u>\$ 425,814</u>	<u>\$ 418,500</u>	<u>\$ 417,000</u>
Capital Improvements	-	-	-	-
<b>TOTAL</b>	<b><u><u>\$ 418,211</u></u></b>	<b><u><u>\$ 425,814</u></u></b>	<b><u><u>\$ 418,500</u></u></b>	<b><u><u>\$ 417,000</u></u></b>
<b>State General Fund:</b>				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
<b>TOTAL</b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>	<b><u><u>\$ -</u></u></b>
<b>Percent Change:</b>				
Operating Expenditures				
All Funds	9.9 %	1.8 %	(1.7)%	(0.4)%
State General Fund	--	--	--	--
FTE Positions	3.0	3.0	3.0	3.0

The approved budget for the Kansas Dental Board in FY 2021 totals \$425,814, all from the Dental Board Fee Fund, which is an increase of \$7,603, or 1.8 percent, above FY 2020 actual expenditures. This increase is primarily due to the agency spending \$5,503 less in FY 2020 than it was approved to expend by the 2020 Legislature. This was largely due to unused contractual funds that were built into the FY 2020 budget to provide flexibility and account for possible increases in contractual legal fees, offset by increased expenditures for salaries and wages fringe benefits. The FY 2021 approved budget includes 3.0 FTE positions, which is the same number approved by the 2020 Legislature.

The approved budget for FY 2022 totals \$418,500, all from special revenue funds. This is a decrease of \$7,314, or 1.7 percent, below

the FY 2021 approved budget. The decrease is largely due to a decrease in contractual services expenditures resulting from efforts to streamline the application process through an online licensing system. The FY 2022 approved budget includes 3.0 FTE positions, which is the same as the FY 2021 approved number.

The approved budget for FY 2023 totals \$417,000, all from special revenue funds. This is a decrease of \$1,500, or 0.4 percent, below the FY 2022 approved budget. The decrease is primarily due to an anticipated reduction in travel-related expenditures, partially offset by an anticipated increase in salaries and wages fringe benefits. The FY 2023 approved budget includes 3.0 FTE positions, which is the same as the FY 2022 approved number.

## Kansas Dental Board

	<u>FY 2021</u>			<u>FY 2022</u>			<u>FY 2023</u>		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 425,814	3.0	\$ -	\$ 418,500	3.0	\$ -	\$ 417,000	3.0
<b>Governor's Changes:</b>									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 425,814	3.0	\$ -	\$ 418,500	3.0	\$ -	\$ 417,000	3.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
<b>Legislative Action:</b>									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<b>TOTAL APPROVED</b>	<u>\$ -</u>	<u>\$ 425,814</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 418,500</u>	<u>3.0</u>	<u>\$ -</u>	<u>\$ 417,000</u>	<u>3.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.

2. The Legislature did not recommend any changes to the agency's budget.