

Board of Technical Professions

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 650,582	\$ 780,918	\$ 786,172	\$ 792,091
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 650,582</u>	<u>\$ 780,918</u>	<u>\$ 786,172</u>	<u>\$ 792,091</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 650,582</u></u>	<u><u>\$ 780,918</u></u>	<u><u>\$ 786,172</u></u>	<u><u>\$ 792,091</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	(0.3)%	20.0 %	0.7 %	0.8 %
State General Fund	--	--	--	--
FTE Positions	5.0	5.0	5.0	5.0

The approved operating budget for the Board of Technical Professions in FY 2021 is \$780,918, all from the Board of Technical Professions Fee Fund, which is the same amount approved by the 2020 Legislature. This is an increase of \$130,336, or 20.0 percent, above FY 2020 actual expenditures. The increase is primarily attributable to expenditures for salaries and wages, rent, computer programming and databases, professional fees, and travel. The FY 2021 approved budget includes 5.0 FTE positions, which is no change from the number approved by the 2020 Legislature.

The approved operating budget for the Board of Technical Professions for FY 2022 is \$786,172, all from the Board of Technical Professions Fee Fund, which is an increase of \$5,254, or 0.7 percent, above the FY 2021 approved budget. The increase is primarily

attributable to expenditures for salaries and wages fringe benefits, postage, printing services and equipment, and computer programming and databases. The FY 2022 approved budget includes 5.0 FTE positions, which is no change from the FY 2021 approved number.

The approved operating budget for the Board of Technical Professions for FY 2023 is \$792,091, all from the Board of Technical Professions Fee Fund, which is an increase of \$5,919, or 0.8 percent, above the FY 2022 approved budget. This increase is primarily attributable to expenditures for salaries and wages fringe benefits, rent and building maintenance, postage, printing services, and *Kansas Register* fees. The FY 2023 approved budget includes 5.0 FTE positions, which is no change from the FY 2022 approved number.

Board of Technical Professions

	<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	\$ -	\$ 780,918	5.0	\$ -	\$ 786,172	5.0	\$ -	\$ 792,091	5.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 780,918	5.0	\$ -	\$ 786,172	5.0	\$ -	\$ 792,091	5.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	-- %	-- %	-- %	-- %	-- %	-- %	-- %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 780,918</u>	<u>5.0</u>	<u>\$ -</u>	<u>\$ 786,172</u>	<u>5.0</u>	<u>\$ -</u>	<u>\$ 792,091</u>	<u>5.0</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.