

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

Expenditure	Actual FY 2013	Approved FY 2014	Approved FY 2015
All Funds:			
State Operations	\$ 29,164	\$ 35,516	\$ 35,086
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 29,164</u>	<u>\$ 35,516</u>	<u>\$ 35,086</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 29,164</u></u>	<u><u>\$ 35,516</u></u>	<u><u>\$ 35,086</u></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>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:			
Operating Expenditures			
All Funds	3.5 %	17.8 %	(1.2)%
State General Fund	0.0	0.0	0.0
FTE Positions			
FTE Positions	0.5	0.5	0.5
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>0.5</u></u>	<u><u>0.5</u></u>	<u><u>0.5</u></u>

The approved budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments in FY 2014 is \$35,516, all from special revenue funds, an increase of \$6,352, or 17.8 percent, above FY 2013 actual expenditures. The increase is primarily attributable to increased legal fees. The approved FY 2014 amount is an increase of \$6,577, or 22.7 percent, above the amount approved by the 2013 Legislature. The increase is primarily attributable to increased legal expenditures for the agency during FY 2014.

The approved budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments for FY 2015 is \$35,086, all from special revenue funds, a decrease of \$430, or 1.2 percent, below the FY 2014 approved budget. The decrease is primarily attributable to reduced legal fees, which is partially offset by a one-time \$250 bonus for all full-time employees. The FY 2015 approved budget is an increase of \$7,167, or 25.7 percent, above the amount approved by the 2013 Legislature. The increase is attributable to increased legal fees and the \$250 bonus for full-time employees.

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	FY 2014			FY 2015		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 37,516	0.5	\$ -	\$ 32,959	0.5
Governor's Changes:						
1. In-State Travel	\$ -	\$ (577)	-	\$ -	\$ 577	-
2. Litigation	-	(7,000)	-	-	(3,500)	-
3. Computer/IT Hardware	-	(1,000)	-	-	1,000	-
Total Governor's Recommendation	\$ -	\$ 28,939	0.5	\$ -	\$ 31,036	0.5
Change from Agency Est./Req.	\$ 0	\$ (8,577)	0.0	\$ 0	\$ (1,923)	0.0
Percent Change from Agency Est./Req.	0.0 %	(22.9)%	0.0 %	0.0 %	(5.8)%	0.0 %
Legislative Action:						
4. Litigation	\$ -	\$ 5,000	0.0	\$ -	\$ 3,500	-
5. In-State Travel	-	577	0.0	-	-	-
6. Computer/IT Hardware	-	1,000	0.0	-	-	-
7. \$250 Employee Bonus	-	-	0.0	-	550	-
TOTAL APPROVED	\$ -	\$ 35,516	0.5	\$ -	\$ 35,086	0.5
Change from Gov. Rec.	\$ 0	\$ 6,577	0.0	\$ 0	\$ 4,050	0.0
Percent Change from Gov. Rec.	0.0 %	22.7 %	0.0 %	0.0 %	13.0 %	0.0 %
Change from Agency Est./Req.	\$ 0	\$ (2,000)	0.0	\$ 0	\$ 2,127	0.0
Percent Change from Agency Est./Req.	0.0 %	(5.3)%	0.0 %	0.0 %	6.5 %	0.0 %

1. The Governor deleted \$577, all from special revenue funds, to reduce expenditures on in-state travel in FY 2014 and added \$577, all from special revenue funds, to the agency's FY 2015 request.
2. The Governor deleted \$7,000, all from special revenue funds, for litigation-related expenditures in FY 2014 and deleted \$3,500, all from special revenue funds, to the agency's FY 2015 request.
3. The Governor deleted \$1,000, all from special revenue funds, for the purchase of new computer hardware in FY 2014 and added that same amount to the agency's FY 2015 request.
4. The Legislature added \$5,000, all from special revenue funds, in FY 2014 and \$3,500, all from special revenue funds, in FY 2015 for litigation-related expenditures.
5. The Legislature added \$577, all from special revenue funds, for in-state travel in FY 2014.
6. The Legislature added \$1,000, all from special revenue funds, in FY 2014 for the purchase of new computer hardware.
7. The Legislature added \$550, all from special revenue funds, for FY 2015 for employee bonuses of \$250 for all full-time employees except elected officials who were employed on December 6, 2013, and which will be paid on December 6, 2014.