

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 29,313	\$ 28,627	\$ 29,157	\$ 29,948
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 29,313</u>	<u>\$ 28,627</u>	<u>\$ 29,157</u>	<u>\$ 29,948</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 29,313</u></u>	<u><u>\$ 28,627</u></u>	<u><u>\$ 29,157</u></u>	<u><u>\$ 29,948</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	0.5 %	(2.3)%	1.9 %	2.7 %
State General Fund	-	-	-	-
FTE Positions	-	-	-	-
Non-FTE Unclass. Perm. Pos.	-	-	-	-
TOTAL	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

The FY 2015 approved budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments is \$28,627, all from special revenue funds. This is a decrease of \$686, or 2.3 percent, below FY 2014 actual expenditures and a decrease of \$6,459, or 18.4 percent, below the FY 2015 budget approved by the 2014 Legislature. The decrease below the FY 2015 budget approved by the 2014 Legislature is primarily attributable to the elimination of rent and utilities expenditures due to the new executive officer working out of existing office space and to reductions in travel, litigation, and computer equipment expenditures. The FY 2015 approved budget includes 0.0 FTE positions, the same as the FY 2014 actual amount and the FY 2015 amount approved by the 2014 Legislature.

The FY 2016 approved budget is \$29,157, all from special revenue funds, which is an increase of \$530, or 1.9 percent, above the FY 2015 approved budget. The increase is primarily due to increases in litigation expenditures that the agency shifted from FY 2015 to FY 2016. The FY 2016 approved budget includes 0.0 FTE positions, the same as the FY 2015 approved amount.

The FY 2017 approved budget is \$29,948, all from special revenue funds, which is an increase of \$791, or 2.7 percent, above the FY 2016 approved budget. The increase is attributable to an additional payroll period in FY 2017. The FY 2017 approved budget includes 0.0 FTE positions, the same as the FY 2016 approved amount.

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	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 28,627	-	\$ -	\$ 29,157	-	\$ -	\$ 29,948	-
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 28,627	-	\$ -	\$ 29,157	-	\$ -	\$ 29,948	-
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	- %	- %	- %	- %	- %	- %	- %	- %	- %
Legislative Action:									
2. Newspapers and Magazines Prohibition	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 28,627	-	\$ -	\$ 29,157	-	\$ -	\$ 29,948	-
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	- %	- %	- %	- %	- %	- %	- %	- %	- %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	- %	- %	- %	- %	- %	- %	- %	- %	- %

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

2. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.