

## Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
<b>All Funds:</b>			
State Operations	\$ 23,607	\$ 29,164	\$ 28,948
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 23,607</u>	<u>\$ 29,164</u>	<u>\$ 28,948</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ 23,607</u></u>	<u><u>\$ 29,164</u></u>	<u><u>\$ 28,948</u></u>
<b>State General Fund:</b>			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
<b>TOTAL</b>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
<b>Percent Change:</b>			
Operating Expenditures			
All Funds	(19.5)%	23.5 %	(0.7)%
State General Fund	-	-	-
FTE Positions	-	-	-
Non-FTE Unclass. Perm. Pos.	-	-	-
<b>TOTAL</b>	<u><u>-</u></u>	<u><u>-</u></u>	<u><u>-</u></u>

The approved budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments in FY 2016 is \$29,164, all from special revenue funds. This is an increase of \$5,557, or 23.5 percent, above FY 2015 actual expenditures and an increase of \$7 above the FY 2016 budget approved by the 2015 Legislature. The increase above the FY 2016 approved by the 2015 Legislature is attributable to 1) the approval of a \$900 supplement for the purchase of a new, all from the Hearing Instrument Board Fee Fund; 2) the approval of a \$107 supplement for the purchase of a Legislative Handbook, all from the Hearing Instrument Board Fee Fund; and 3) a \$1,000 reduction in litigation expenditures, all from the Litigation Fund. The FY 2016 approved budget includes 0.0 FTE positions, the same as the FY 2015 actual amount and the FY 2016 amount approved by the 2015 Legislature.

The approved budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments for FY 2017 is \$28,948, all from special revenue funds, which is a decrease of \$216, or 0.7 percent, below the FY 2016 approved budget. The decrease is primarily attributable to the one-time expenditures of \$107 for the purchase of the Legislative Handbook in 2016 and one-time expenditures of \$900 to purchase a computer in FY 2016, offset by a \$771 increase in salaries in wages attributable to an additional payroll period for 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 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
<b>Agency Estimate/Request</b>	\$ -	\$ 30,503	-	\$ -	\$ 29,625	-
<b>Governor's Changes:</b>						
1. Reduction in Salaries and Wages	\$ -	\$ (1,339)	-	\$ -	\$ (570)	-
2. Reduction in Commodities	-	-	-	-	(107)	-
<b>Total Governor's Recommendation</b>	<b>\$ -</b>	<b>\$ 29,164</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 28,948</b>	<b>-</b>
Change from Agency Est.	\$ 0	\$ (1,339)	0.0	\$ 0	\$ (677)	0.0
Percent Change from Agency Est.	0.0 %	(4.4)%	0.0 %	0.0 %	(2.3)%	0.0 %
<b>Legislative Action:</b>						
3. No Change	\$ -	\$ -	-	\$ -	\$ -	-
<b>TOTAL APPROVED</b>	<b>\$ -</b>	<b>\$ 29,164</b>	<b>-</b>	<b>\$ -</b>	<b>\$ 28,948</b>	<b>-</b>
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Change from Agency Est.	\$ 0	\$ (1,339)	0.0	\$ 0	\$ (677)	0.0
Percent Change from Agency Est.	0.0 %	(4.4)%	0.0 %	0.0 %	(2.3)%	0.0 %

1. The Governor deleted a salary and wage enhancement for \$1,339, all from the Hearing Instrument Board Fee Fund, in FY 2016 and deleted a salary and wage enhancement for \$570, all from the Hearing Instrument Board Fee Fund, for FY 2017.
2. The Governor deleted an enhancement for a \$107 legislative handbook, all from the Hearing Instrument Board Fee Fund, for FY 2017.
3. The Legislature did not recommend any changes to the Governor's recommendation for the agency's budget.