

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 23,029	\$ 41,907	\$ 32,188	\$ 32,370
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 23,029</u>	<u>\$ 41,907</u>	<u>\$ 32,188</u>	<u>\$ 32,370</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 23,029</u></u>	<u><u>\$ 41,907</u></u>	<u><u>\$ 32,188</u></u>	<u><u>\$ 32,370</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	(9.3)%	82.0 %	(23.2)%	0.6 %
State General Fund	--	--	--	--
FTE Positions	0.0	0.0	0.0	0.0

The approved FY 2021 budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments is \$41,907, all from the Hearing Aid Board Fee Fund, which is an increase of \$18,878, or 82.0 percent, above FY 2020 actual expenditures. The primary increase is due to the addition of \$15,000 to fund a contract for the development of an interactive agency website.

The approved FY 2022 budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments is \$32,188, all from the Hearing Aid Board Fee Fund, which is a decrease of \$9,719, or 23.2 percent, below the agency's FY 2021 approved budget.

The decrease is primarily due to larger one-time contract expenditures for the development of an interactive agency website in the FY 2021 budget, with only maintenance expenditures ongoing.

The approved FY 2023 budget for the Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments is \$32,370, all from the Hearing Aid Board Fee Fund, which is an increase of \$182, or 0.6 percent, above the agency's FY 2022 approved budget. The increase is due to additional budgeted expenditures for contractual services and the continuation of \$5,000 to finance maintenance of an interactive agency website for FY 2023.

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

	<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	\$ -	\$ 26,907	-	\$ -	\$ 27,188	-	\$ -	\$ 27,370	-
Governor's Changes:									
1. Interactive Website	\$ -	\$ 15,000	-	\$ -	\$ 5,000	-	\$ -	\$ 5,000	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 41,907	-	\$ -	\$ 32,188	-	\$ -	\$ 32,370	-
Change from Agency Est./Req.	\$ -	\$ 15,000	0.0	\$ -	\$ 5,000	0.0	\$ -	\$ 5,000	0.0
Percent Change from Agency Est./Req.	-- %	55.7 %	-- %	-- %	18.4 %	-- %	-- %	18.3 %	-- %
Legislative Action:									
2. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 41,907</u>	<u>-</u>	<u>\$ -</u>	<u>\$ 32,188</u>	<u>-</u>	<u>\$ -</u>	<u>\$ 32,370</u>	<u>-</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ 15,000	-	\$ -	\$ 5,000	-	\$ -	\$ 5,000	-
Percent Change from Agency Est./Req.	-- %	55.7 %	0.0 %	-- %	18.4 %	0.0 %	-- %	18.3 %	0.0 %

1. The Governor added \$15,000, all from the Board of Hearing Fee Fund, to finance a contract for the development of an interactive agency website in FY 2021, and added \$5,000, all from the Board of Hearing Fee Fund, to finance the contract for the maintenance of the interactive agency website for FY 2022 and FY 2023.

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