

75-3170a. Use and purpose of ten percent charge to fee agencies; when charge not applicable. (a) The 10% credit to the state general fund required by K.S.A. 1-204, 9-1703, 16a-2-302, 17-12a601, 17-2236, 17-5610, 17-5701, 20-1a02, 20-1a03, 31-133a, 31-134, 36-512, 44-324, 44-926, 47-820, 49-420, 55-155, 55-176, 55-609, 55-711, 55-901, 58-2011, 58-3074, 58-4107, 65-6b10, 65-1718, 65-1817a, 65-1951, 65-2011, 65-2855, 65-2911, 65-4024b, 65-5413, 65-5513, 65-6910, 65-7210, 65-7309, 66-1,155, 66-1503, 74-715, 74-1108, 74-1405, 74-1503, 74-1609, 74-2704, 74-3903, 74-50,188, 74-5805, 74-6708, 74-7009, 74-7506, 75-1119b, 75-1308, 75-1514, 84-9-801, and amendments thereto, is to reimburse the state general fund for accounting, auditing, budgeting, legal, payroll, personnel and purchasing services, and any and all other state governmental services, which are performed on behalf of the state agency involved by other state agencies which receive appropriations from the state general fund to provide such services.

(b) Nothing in this act or in the sections amended by this act or referred to in subsection (a), shall be deemed to authorize remittances to be made less frequently than is authorized under K.S.A. 75-4215, and amendments thereto.

(c) Notwithstanding any provision of any statute referred to in or amended by this act or referred to in subsection (a), whenever in any fiscal year such 10% credit to the state general fund in relation to any particular fee fund is \$100,000, in that fiscal year the 10% credit no longer shall apply to moneys received from sources applicable to such fee fund and for the remainder of such year the full 100% so received shall be credited to such fee fund.

History: L. 1973, ch. 309, § 43; L. 1975, ch. 440, § 1; L. 1976, ch. 374, § 2; L. 1976, ch. 382, § 1; L. 1977, ch. 194, § 2; L. 1978, ch. 211, § 10; L. 1978, ch. 196, § 2; L. 1978, ch. 239, § 11; L. 1978, ch. 352, § 4; L. 1978, ch. 336, § 24; L. 1980, ch. 269, § 1; L. 1980, ch. 242, § 10; L. 1980, ch. 270, § 1; L. 1982, ch. 9, § 3; L. 1982, ch. 228, § 22; L. 1983, ch. 286, § 13; L. 1986, ch. 323, § 18; L. 1986, ch. 322, § 18; L. 1986, ch. 187, § 3; L. 1988, ch. 399, § 2; L. 1988, ch. 342, § 1; L. 1991, ch. 6, § 9; L. 1992, ch. 220, § 4; L. 1997, ch. 160, § 41; L. 2000, ch. 116, § 13; L. 2004, ch. 154, § 63; L. 2011, ch. 53, § 2; July 1.

Kansas Legislature

2016-2017 APPROPRIATIONS REPORT



October 2016

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Kansas State Board of Healing Arts

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 5,077,129	\$ 4,917,475	\$ 4,904,247
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 5,077,129</u>	<u>\$ 4,917,475</u>	<u>\$ 4,904,247</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 5,077,129</u></u>	<u><u>\$ 4,917,475</u></u>	<u><u>\$ 4,904,247</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	18.4 %	(3.1)%	(0.3)%
State General Fund	-	-	-
FTE Positions	45.0	46.0	46.0
Non-FTE Unclass. Perm. Pos.	2.0	8.0	8.0
TOTAL	<u><u>47.0</u></u>	<u><u>54.0</u></u>	<u><u>54.0</u></u>

The approved budget for the Kansas State Board of Healing Arts in FY 2016 is \$4.9 million, all from special revenue funds, which is a decrease of \$159,654, or 3.1 percent, below FY 2015 actual expenditures. The decrease is primarily due to decreases in contractual services. The FY 2016 approved budget includes 46.0 FTE positions.

The approved budget for the Kansas State Board of Healing Arts for FY 2017 is \$4.9 million, all from special revenue funds, which is a decrease of \$13,228, or 0.3 percent, below the FY 2016 approved budget. This is primarily attributable to the KPERS Death and Disability reduction. The FY 2017 approved budget includes 46.0 FTE positions.

The approved budgets include \$271,300 in FY 2016 and \$159,000 for FY 2017, all from the Healing Arts Fee Fund, added by the State Finance Council on July 2, 2015 for collaboration on a licensing database and software system with the Board of Technical Professions and the Board of Cosmetology. The State Finance Council also added 1.0 FTE position for both fiscal years, reflecting the transfer of one information technology (IT) position from Office of Information Technology Services (OITS) to the agency to handle the responsibilities associated with the new collaboration project.

Board of Nursing

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 2,266,011	\$ 2,785,696	\$ 2,811,665
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 2,266,011</u>	<u>\$ 2,785,696</u>	<u>\$ 2,811,665</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 2,266,011</u></u>	<u><u>\$ 2,785,696</u></u>	<u><u>\$ 2,811,665</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	1.3 %	22.9 %	0.9 %
State General Fund	-	-	-
FTE Positions	26.0	26.0	26.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>26.0</u></u>	<u><u>26.0</u></u>	<u><u>26.0</u></u>

The approved budget for the Board of Nursing in FY 2016 totals \$2.8 million, all from special revenue funds, which is an all funds increase of \$519,685, or 22.9 percent, above the FY 2015 actual budget. The increase is primarily attributable to increased contractual service expenditures with the Kansas Nurses Assistance Program; a biyearly renewal of imaging software licensure; and increased fingerprinting expenditures. Adjustments to the FY 2016 approved budget include funding the agency's supplemental funding requests totaling \$33,294 to: increase the salary of a preexisting Special Assistant Attorney General position to match the salary of a recently hired Assistant Attorney General position (\$17,943); increase wireless and network switching expenditures for two wireless jacks, totaling \$493.63 in increases, and 91 computer jacks, totaling \$11,838 in increases (\$12,331); and increase budgeting and accounting expenditures to account for a \$0.70 increase in transaction fees since last fiscal year (\$3,020). The FY 2016 approved budget includes 26.0 FTE positions, which is no change from the FY 2015 actual budget.

The approved budget for the Board of Nursing for FY 2017 totals \$2.8 million, all from special revenue funds, which is an all funds increase of \$25,969, or 0.9 percent, above the FY 2016 approved budget. The increase is primarily attributable to the additional pay period that occurs in FY 2017. Adjustments to the FY 2017 approved budget include funding the agency's supplemental requests totaling \$37,385 to: increase the salary of a preexisting Special Assistant Attorney General position to match the salary of a recently hired Assistant Attorney General position (\$22,724); increase wireless and network switching expenditures for two wireless jacks, totaling \$493.63 in increases, and 91 computer jacks, totaling \$11,838 in increases (\$12,331); and increase budgeting and accounting expenditures, to account for a \$0.70 increase in transaction fees since last fiscal year (\$2,820). The FY 2017 approved budget includes 26.0 FTE positions, which is no change from the FY 2016 approved budget.

Board of Pharmacy

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 1,006,901	\$ 1,911,444	\$ 1,395,471
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 1,006,901</u>	<u>\$ 1,911,444</u>	<u>\$ 1,395,471</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 1,006,901</u></u>	<u><u>\$ 1,911,444</u></u>	<u><u>\$ 1,395,471</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	(6.7)%	89.8 %	(27.0)%
State General Fund	-	-	-
FTE Positions	9.0	9.0	10.0
Non-FTE Unclass. Perm. Pos.	<u>2.0</u>	<u>2.0</u>	<u>2.0</u>
TOTAL	<u><u>11.0</u></u>	<u><u>11.0</u></u>	<u><u>12.0</u></u>

The total approved budget for the Board of Pharmacy in FY 2016 is \$1.9 million, all from special revenue funds, which is an increase of \$904,543, or 89.8 percent, above FY 2015 actual expenditures. The increase is primarily due to \$641,877 in increased availability of federal funds for the Prescription Monitoring Program which were not guaranteed in FY 2015. The FY 2016 expenditures also include the purchase of new professional licensing and disciplinary software. The FY 2016 approved budget includes 9.0 FTE positions.

The approved budget for the Board of Pharmacy for FY 2017 is \$1.4 million, all from special revenue funds, which is a decrease of \$515,973, or 27.0 percent, below the FY 2016 approved budget. This is primarily attributable to the one-time expenditures in FY 2016 related to the new licensing and disciplinary software that do not reoccur in FY 2017 and is partially offset by supplemental requests totaling \$260,631, all from the Pharmacy Fee Fund. The supplementals include \$208,431 and 1.0 FTE position to adequately fund and staff the Kansas Tracking and Reporting of Controlled Substances (K-TRACS) program, \$43,200 for expenditures related to the new licensing software vendor, and \$9,000 for increased contractual service rates. The FY 2017 approved budget includes 10.0 FTE positions.

Board of Cosmetology

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 929,147	\$ 961,159	\$ 993,258
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 929,147</u>	<u>\$ 961,159</u>	<u>\$ 993,258</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 929,147</u></u>	<u><u>\$ 961,159</u></u>	<u><u>\$ 993,258</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	(3.3)%	3.4 %	3.3 %
State General Fund	-	-	-
FTE Positions	10.0	8.0	7.0
Non-FTE Unclass. Perm. Pos.	3.3	5.3	6.3
TOTAL	<u><u>13.3</u></u>	<u><u>13.3</u></u>	<u><u>13.3</u></u>

The approved budget for the Board of Cosmetology in FY 2016 totals \$961,159, all from the Cosmetology Fee Fund. The approved budget is an increase of \$32,012, or 3.4 percent, above the FY 2015 actual amount. The increase is primarily attributable to the agency paying a \$70,000 fee to the Board of Healing Arts to host its online licensing system, partially offset by a reduction in contractual services expenditures. The approved amount includes 8.0 FTE positions, which is a decrease of 2.0 FTE positions from FY 2015 actuals, and 5.3 non-FTE positions, which is an increase of 2.3 positions from the FY 2015 actual amount. The agency converted 2.0 FTE positions to non-FTE positions.

The approved budget for the Board of Cosmetology for FY 2017 totals \$993,258, all from the Cosmetology Fee Fund. The approved budget is an increase of \$32,099, or 3.3 percent, above the FY 2016 approved amount. The increase is primarily due to three approved supplemental requests for: the conversion of classified employees to unclassified, reallocation of an administrative officer to assistant director, and the conversion of a part-time inspector to a full-time position. The FY 2017 approved budget continues the agency's payment of a \$70,000 fee to the Board of Healing Arts to host its online licensing system. These increases are offset by a reduction in contractual services expenditures and the Legislature's deletion of \$3,440, all from the Cosmetology Fee Fund, to eliminate the remaining three quarters of Death and Disability payments for FY 2017. The approved amount includes 7.0 FTE positions, which is 1.0 less FTE position than the 2016 approved amount. The agency converted 1.0 FTE position to a non-FTE position.

Behavioral Sciences Regulatory Board

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 649,634	\$ 730,635	\$ 734,909
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 649,634</u>	<u>\$ 730,635</u>	<u>\$ 734,909</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 649,634</u></u>	<u><u>\$ 730,635</u></u>	<u><u>\$ 734,909</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	4.0 %	12.5 %	0.6 %
State General Fund	-	-	-
FTE Positions	4.0	6.0	6.0
Non-FTE Unclass. Perm. Pos.	<u>5.0</u>	<u>5.0</u>	<u>5.0</u>
TOTAL	<u><u>9.0</u></u>	<u><u>11.0</u></u>	<u><u>11.0</u></u>

The total approved budget for the Behavioral Sciences Regulatory Board in FY 2016 is \$730,635, all from special revenue funds, which is an increase of \$81,001, or 12.5 percent, above FY 2015 actual expenditures. The increase is primarily attributable to large increases in contractual services which includes: building rent, building surcharges, and an anticipated increase in fees related to disciplinary cases. The FY 2016 approved budget includes 6.0 FTE positions.

The approved budget for the Behavioral Sciences Regulatory Board for FY 2017 is \$734,909, all from special revenue funds, which is an increase of \$4,274, or 0.6 percent, above the FY 2016 approved budget. This is due to an increase in salaries and wages and contractual services, partially offset by capital outlay expenditures. The FY 2017 approved budget includes 6.0 FTE positions.

Kansas Dental Board

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 353,244	\$ 401,453	\$ 411,086
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 353,244</u>	<u>\$ 401,453</u>	<u>\$ 411,086</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 353,244</u></u>	<u><u>\$ 401,453</u></u>	<u><u>\$ 411,086</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	(15.5)%	13.6 %	2.4 %
State General Fund	-	-	-
FTE Positions	3.0	3.0	3.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>3.0</u></u>

The total approved budget for the Kansas Dental Board in FY 2016 is \$401,453, all from special revenue funds, which is an increase of \$48,209, or 13.6 percent, above FY 2015 actual expenditures. The increase is primarily attributable to a recent transition to a larger office, increased rental rates, and information technology (IT) security and upgrades through the Office of Information Technology Services (OITS). The FY 2016 approved budget includes 3.0 FTE positions.

The approved budget for the Kansas Dental Board for FY 2017 is \$411,086, all from special revenue funds, which is an increase of \$9,633, or 2.4 percent, above the FY 2016 approved budget. This is primarily attributable to the additional 27th pay period and increased contractual services for further raises in square footage rates and OITS rates for IT security enhancements and upgrades. The FY 2017 approved budget includes 3.0 FTE positions.

Board of Examiners in Optometry

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 110,916	\$ 174,777	\$ 176,777
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 110,916</u>	<u>\$ 174,777</u>	<u>\$ 176,777</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 110,916</u></u>	<u><u>\$ 174,777</u></u>	<u><u>\$ 176,777</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	(33.9)%	57.6 %	1.1 %
State General Fund	-	-	-
FTE Positions	0.8	1.0	1.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>0.8</u></u>	<u><u>1.0</u></u>	<u><u>1.0</u></u>

The total approved budget for the Board of Examiners in Optometry in FY 2016 is \$174,777, all from special revenue funds, which is an increase of \$63,861, or 57.6 percent, above FY 2015 actual expenditures. The increase is primarily attributable to planned increases in contributions to the agency's litigation fund, public service announcements related to cosmetic contact lenses, and the change from 0.8 to 1.0 FTE position in FY 2016. The Public Service Administrator I position was increased from 0.8 to 1.0 FTE to better meet agency and work load demands.

The approved budget for the Board of Examiners in Optometry for FY 2017 is \$176,777, all from special revenue funds, which is an increase of \$2,000, or 1.1 percent, above the FY 2016 approved budget. This is primarily due to the 27th pay period. The FY 2017 approved budget includes 1.0 FTE position.

Board of Barbering

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 153,679	\$ 163,763	\$ 176,734
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 153,679</u>	<u>\$ 163,763</u>	<u>\$ 176,734</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 153,679</u></u>	<u><u>\$ 163,763</u></u>	<u><u>\$ 176,734</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	3.3 %	6.6 %	7.9 %
State General Fund	-	-	-
FTE Positions	1.0	1.0	1.0
Non-FTE Unclass. Perm. Pos.	1.5	1.5	1.5
TOTAL	<u><u>2.5</u></u>	<u><u>2.5</u></u>	<u><u>2.5</u></u>

The final approved budget for the Board of Barbering in FY 2016 totals \$163,763, all from special revenue funds, an increase of \$10,084, or 6.6 percent, above FY 2015 actual expenditures, and a decrease of \$10,604, or 6.1 percent, below the amount approved by the 2015 Legislature. The increase above FY 2015 actual expenditures is attributable to the anticipated opening of new barbering schools and the corollary offering of additional barbering exams to provide for the estimated increase in graduates. The decrease from the amount approved by the 2015 Legislature is attributable to the agency re-estimating costs to open new schools after delays in the approval process, partially offset by an increase in expenditures for a pay raise for the agency's Administrative Assistant. The FY 2016 approved budget includes 1.0 FTE position and 1.5 non-FTE positions, which is no change from the FY 2015 actual amount and the FY 2016 amount approved by the 2015 Legislature.

The final approved budget for the Board of Barbering for FY 2017 totals \$176,734, all from special revenue funds, which is an increase of \$12,971, or 7.9 percent, above the FY 2016 approved budget, and an increase of \$46, or less than 0.1 percent, above the amount approved by the 2015 Legislature. The increase above the FY 2016 approved budget is attributable to the anticipated opening of new barbering schools and the corollary offering of additional barbering exams to provide for the estimated increase in graduates and payment of the 27th pay period for some employees. The increase above the amount approved by the 2015 Legislature is primarily attributable to an increase in expenditures for a pay raise for the agency's Administrative Assistant and payment of the 27th payroll period for two employees which was not originally included in the budget approved by the 2015 Legislature, partially offset by a decrease in expenditures due to the agency re-estimating costs to open new schools, after delays in the approval process. The decrease is also attributable to the Legislature deleting \$643, all from special revenue funds, for FY 2017 to eliminate the remaining three quarters of Death and Disability payments for FY 2017. The FY 2017 approved budget includes 1.0 FTE positions and 1.5 non-FTE positions, no change from the amount approved by the 2015 Legislature.

Kansas Board of Examiners in Fitting and Dispensing of Hearing Instruments

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
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	-	-	-
TOTAL	<u><u>\$ 23,607</u></u>	<u><u>\$ 29,164</u></u>	<u><u>\$ 28,948</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	(19.5)%	23.5 %	(0.7)%
State General Fund	-	-	-
FTE Positions	-	-	-
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<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.

Board of Mortuary Arts

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 259,628	\$ 300,006	\$ 310,510
Aid to Local Units	-	-	-
Other Assistance	6,856	6,856	6,993
<i>Subtotal - Operating</i>	<u>\$ 266,484</u>	<u>\$ 306,862</u>	<u>\$ 317,503</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 266,484</u></u>	<u><u>\$ 306,862</u></u>	<u><u>\$ 317,503</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	2.9 %	15.2 %	3.5 %
State General Fund	-	-	-
FTE Positions	3.0	3.0	3.0
Non-FTE Unclass. Perm. Pos.	-	-	-
TOTAL	<u><u>3.0</u></u>	<u><u>3.0</u></u>	<u><u>3.0</u></u>

The approved budget for the Board of Mortuary Arts in FY 2016 is \$306,862, all from the Board of Mortuary Arts Fee Fund, which is an all funds increase of \$40,378, or 15.2 percent, above FY 2015 actual expenditures. The increase is primarily attributable to higher expenditures on rent due to the agency renegotiating its lease in FY 2016 as well as increased expenditures on in-state travel and subsistence allowance due to travel related to inspections. The 3.0 FTE positions approved in FY 2016 remain unchanged from the FY 2015 actual budget.

The FY 2017 approved budget for the Board of Mortuary Arts is \$317,503, all from the Board of Mortuary Arts Fee Fund, which is an increase of \$10,641, or 3.5 percent, above the FY 2016 approved budget. The increase is primarily due to higher expenditures on salaries and wages, specifically due to a 27th payroll period. Expenditures on rent and in-state travel and subsistence allowance also increased. The FTE positions for FY 2017 remain unchanged from the FY 2016 approved amount.