

Behavioral Sciences Regulatory Board

Expenditure	Actual FY 2014	Approved FY 2015	Approved FY 2016	Approved FY 2017
All Funds:				
State Operations	\$ 624,529	\$ 688,923	\$ 730,635	\$ 737,043
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 624,529</u>	<u>\$ 688,923</u>	<u>\$ 730,635</u>	<u>\$ 737,043</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 624,529</u></u>	<u><u>\$ 688,923</u></u>	<u><u>\$ 730,635</u></u>	<u><u>\$ 737,043</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	1.0 %	10.3 %	6.1 %	0.9 %
State General Fund	-	-	-	-
FTE Positions	4.0	6.0	6.0	6.0
Non-FTE Unclass. Perm. Pos.	<u>5.0</u>	<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>	<u><u>11.0</u></u>

The final approved budget for the Behavioral Sciences Regulatory Board in FY 2015 is \$688,923, all from special revenue funds, an increase of \$64,394, or 10.3 percent, above FY 2014 actual expenditures. This increase is attributable to increased expenditures for salaries and wages. The final approved budget in FY 2015 also includes a limit for official hospitality expenditures of \$1,000, an increase of \$500 above the amount approved by the 2014 Legislature.

The agency's approved budget for FY 2016 is \$730,635, all from special revenue funds, an increase of \$41,712, or 6.1 percent, above the FY 2015 approved budget. This increase is largely attributable to increased rent and state building charges and wages for a part-time employee to implement 2014 HB 2744, which created a new licensure

class for behavioral analysts. This increase is partially offset by reductions to employer contributions for state employee health insurance (\$7,403) and KPERS (\$5,482) and the suspension of employer contributions for the KPERS Death and Disability Fund for seven pay periods (\$1,135).

The agency's approved budget for FY 2017 is \$737,043, all from special revenue funds, an increase of \$6,408, or 0.9 percent, above the approved FY 2016 budget. This increase is largely attributable to the 27th pay period in FY 2017. This budget continues reductions to employer contributions for state employee health insurance (\$7,551) and KPERS (\$10,452) and the suspension of employer contributions to the KPERS Death and Disability Fund for seven pay periods (\$1,211).

Behavioral Sciences Regulatory Board

	FY 2015			FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 693,841	6.0	\$ -	\$ 744,655	6.0	\$ -	\$ 756,257	6.0
Governor's Changes:									
1. KPERS Employer Contribution Rate Reduction	\$ -	\$ (4,918)	-	\$ -	\$ -	-	\$ -	\$ -	-
2. Health Insurance Reduction	-	-	-	-	(7,403)	-	-	(7,551)	-
Total Governor's Recommendation	\$ -	\$ 688,923	6.0	\$ -	\$ 737,252	6.0	\$ -	\$ 748,706	6.0
Change from Agency Est./Req.	\$ -	\$ (4,918)	-	\$ -	\$ (7,403)	-	\$ -	\$ (7,551)	-
Percent Change from Agency Est./Req.	-%	(0.7)%	-%	-%	(1.0)%	-%	-%	(1.0)%	-%
Legislative Action:									
3. KPERS Employer Contribution Rate Reduction	\$ -	\$ -	-	\$ -	\$ (5,482)	-	\$ -	\$ (10,452)	-
4. KPERS Death and Disability Reduction	-	-	-	-	(1,135)	-	-	(1,211)	-
5. Newspapers and Magazines Prohibition	-	-	-	-	-	-	-	-	-
TOTAL APPROVED	<u>\$ -</u>	<u>\$ 688,923</u>	<u>6.0</u>	<u>\$ -</u>	<u>\$ 730,635</u>	<u>6.0</u>	<u>\$ -</u>	<u>\$ 737,043</u>	<u>6.0</u>
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ (6,617)	-	\$ -	\$ (11,663)	-
Percent Change from Gov. Rec.	-%	-%	-%	-%	(0.9)%	-%	-%	(1.6)%	-%
Change from Agency Est./Req.	\$ -	\$ (4,918)	-	\$ -	\$ (14,020)	-	\$ -	\$ (19,214)	-
Percent Change from Agency Est./Req.	-%	(0.7)%	-%	-%	(1.9)%	-%	-%	(2.5)%	-%

1. The Governor deleted \$4,918, all from special revenue funds, to reduce the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 11.27 percent to 8.65 percent in FY 2015.
2. The Governor deleted \$7,403 for FY 2016 and \$7,551 for FY 2017, all from special revenue funds, to reduce employer contributions for state employee health insurance.
3. The Legislature reduced the Kansas Public Employees Retirement System employer contribution rate (excluding KPERS Death and Disability) from 12.37 percent to 10.91 percent for FY 2016 and from 13.57 percent to 10.81 percent for FY 2017. **For this agency, the reductions totaled**

\$5,482 for FY 2016 and \$10,452 for FY 2017, all from special revenue funds.

4. The Legislature deleted \$1,135 for FY 2016 and \$1,211 for FY 2017, all from special revenue funds, to suspend employer contributions to the Kansas Public Employees Retirement System Group Insurance Fund, or Death and Disability Fund, for the final seven pay periods for FY 2016 and FY 2017.
5. The Legislature prohibited agencies from making expenditures on newspapers and magazines, including electronic subscriptions, for FY 2016 and FY 2017.