

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.

Behavioral Sciences Regulatory Board

	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 730,635	6.0	\$ -	\$ 737,043	6.0
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
Total Governor's Recommendation	\$ -	\$ 730,635	6.0	\$ -	\$ 737,043	6.0
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ 0	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %	0.0 %
Legislative Action:						
2. KPERS Death and Disability Reduction	\$ -	\$ -	-	\$ -	\$ (2,134)	-
TOTAL APPROVED	\$ -	\$ 730,635	6.0	\$ -	\$ 734,909	6.0
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ -	\$ (2,134)	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %
Change from Agency Est./Req.	\$ 0	\$ 0	0.0	\$ 0	\$ (2,134)	0.0
Percent Change from Agency Est./Req.	0.0 %	0.0 %	0.0 %	0.0 %	(0.3)%	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature deleted \$2,134, all from special revenue funds, to eliminate the remaining three quarters of Death and Disability payments for FY 2017.