

BEHAVIORAL SCIENCES REGULATORY BOARD

	Actual FY 2014	Agency Est. FY 2015	Gov. Rec. FY 2015	Agency Req. FY 2016	Gov. Rec. FY 2016	Agency Req. FY 2017	Gov. Rec. FY 2017
Operating Expenditures:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Other Funds	624,529	693,841	688,923	744,655	737,252	756,257	748,706
TOTAL	\$ 624,529	\$ 693,841	\$ 688,923	\$ 744,655	\$ 737,252	\$ 756,257	\$ 748,706
Capital Improvements:							
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
Other Funds	0	0	0	0	0	0	0
TOTAL	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0
GRAND TOTAL	\$ 624,529	\$ 693,841	\$ 688,923	\$ 744,655	\$ 737,252	\$ 756,257	\$ 748,706

Percentage Change:

Operating Expenditures							
State General Fund	-- %	-- %	-- %	-- %	-- %	-- %	-- %
All Funds	1.0	11.1	10.3	7.3	7.0	1.6	1.6
FTE Positions	4.0	6.0	6.0	6.0	6.0	6.0	6.0
Non-FTE							
Perm.Uncl.Pos.	5.0	5.0	5.0	5.0	5.0	5.0	5.0
TOTAL	9.0	11.0	11.0	11.0	11.0	11.0	11.0

AGENCY OVERVIEW

The Behavioral Sciences Regulatory Board was created by the 1980 Legislature to regulate the practice of psychology and social work in Kansas. The Board's jurisdiction has expanded to include the licensing of professional counselors, master level psychologists, psychotherapists, marriage and family therapists, alcohol and other drug abuse counselors, and, beginning on July 1, 2016, behavior analysts. The Board derives its funding entirely through licensing and registration fees assessed to its credentialed practitioners.

MAJOR ISSUES FROM PRIOR YEARS

The **2004 Legislature** amended the authority of the Board by granting it uniform disciplinary authority under each of the practice acts that regulate its licensees. The Legislature also granted the Board the authority to the following items.

- Assess administrative penalties not to exceed \$1,000.
- Charge the costs of the action to the licensee or registrant in an amount up to \$200, when an order is adverse to the licensee or registrant.
- Issue a cease and desist order when the Board finds an individual has practiced without a license.
- Seek an injunction, restraining order, or other appropriate order when an individual has engaged in or is about to engage in an act that

The 12 members of the Board are: two licensed psychologists, two licensed social workers, one licensed professional counselor, one licensed master level psychologist, one licensed marriage and family therapist, one licensed addiction counselor or licensed clinical addiction counselor, and four public members. The Governor appoints all board members to serve four-year terms.

constitutes a violation of a practice act or rules and regulations.

- Revoke the license or registration of an individual who voluntarily surrenders his or her license or registration pending investigation of misconduct or while charges of misconduct are pending or anticipated.
- Exercise the option of censuring a license.

The **2006 Legislature** passed SB 470, which amended current law requirements for temporary licenses issued by the Board for the four master level professions regulated by the Board: licensed professional counselors, clinical-level social workers, licensed marriage and family therapists and licensed master level psychologists.

The **2007 Legislature** created a temporary out-of-state permit for professionals to work in Kansas for 15 days and a one-time renewal of that permit which allows a total of 30 days annually.

The **2009 Legislature** passed HB 2162, which amended the licensing requirements for marriage and family therapists in Kansas by removing the requirement of completing a program of study with standards consistent with those of state universities in Kansas. The bill also increased the statutory maximum the Board is permitted to charge for the application fee for the licensure of a psychologist, from \$150 to \$225, and reduced the statutory maximum of the original license fee, from \$200 down to \$150.

The **2010 Legislature** changed alcohol and other drug abuse counselors from registrants to licensees. The two categories created by this legislation are: the licensed addiction counselor and the licensed clinical addiction counselor. It also increased the size of the Board from 11 to 12 members.

The **2013 Legislature** changed how fees are paid for licensure examinations under the Licensure of Psychologists Act, requiring individuals to pay testing costs directly to the examination service in FY 2014.

The **2014 Legislature** passed HB 2744, which includes the Applied Behavior Analysis Licensure Act. This Act establishes a new category of licensure for behavioral analysts and changes rules related to insurance coverage for treatment of autism spectrum disorders. The Board must begin licensing behavioral analysts on July 1, 2016.

BUDGET SUMMARY AND KEY POINTS

FY 2015 Agency Estimate

The **agency** requests a revised estimate of \$693,841, all from special revenue funds. This is the same amount approved

by the 2014 Legislature. This revised estimate includes 6.0 FTE positions, the same as the approved number.

FY 2015 Governor Recommendation

The **Governor** recommends a budget of \$688,923, all from special revenue funds, in FY 2015. This is a reduction of \$4,918, or 0.7 percent, below the approved amount. This

decrease is due to the proposed KPERs employer contribution rate reduction in the Governor's December allotment plan.

FY 2016 Agency Request

The **agency** requests \$744,655, all from special revenue funds. This is an increase of \$50,814, or 7.3 percent, above the agency's revised FY 2015 estimate. The increase is attributable

to increased expenditures for salaries and wages and contractual services. This request includes 6.0 FTE positions, the same as the approved number in FY 2015.

FY 2016 Governor Recommendation

The **Governor** recommends a budget of \$737,252, all from special revenue funds, for FY 2016. This is a decrease of \$7,403, or 1.0 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$71,310 for FY 2016.

FY 2017 Agency Request

The **agency** requests \$756,257, all from special revenue funds. This is an increase of \$11,602, or 1.6 percent, above the agency's FY 2016 request. The increase is attributable to increased expenditures for salaries and wages and contractual

services, and partially offset by a decrease in capital outlay. This request includes 6.0 FTE positions, the same number as the FY 2016 request.

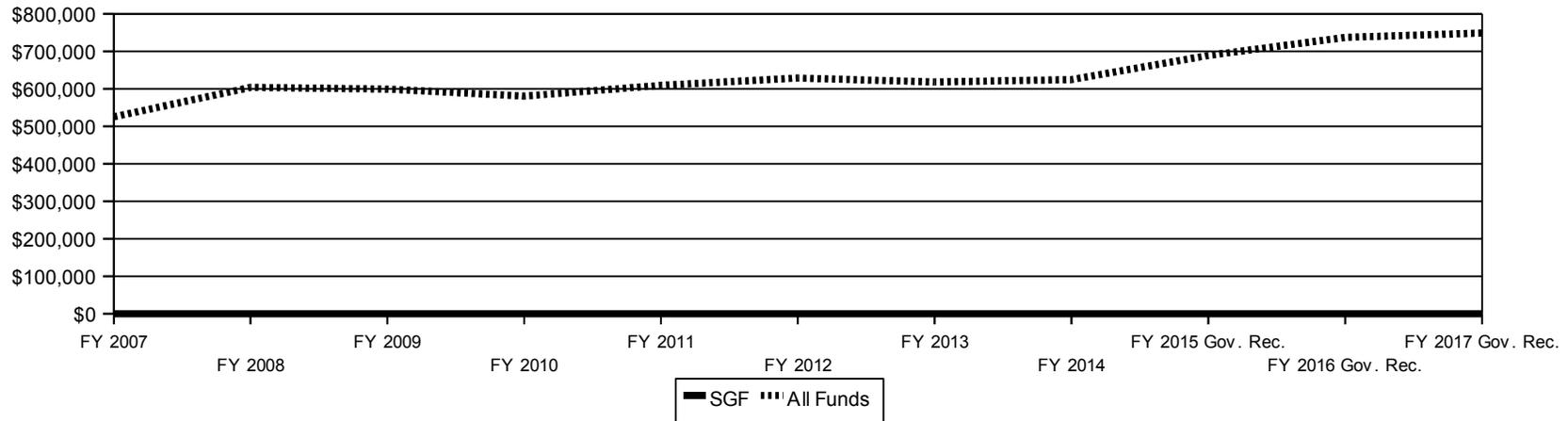
FY 2017 Governor Recommendation

The **Governor** recommends a budget of \$748,706, all from special revenue funds, for FY 2017. This is a decrease of \$7,551, or 1.0 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$57,353 for FY 2017.

BUDGET TRENDS

OPERATING EXPENDITURES FY 2007 – FY 2017



Fiscal Year	SGF	% Change	All Funds	% Change	FTE
2007	\$ 0	-- %	\$ 525,191	3.6 %	8.0
2008	0	--	603,731	15.0	8.0
2009	0	--	599,289	(0.7)	8.0
2010	0	--	580,536	(3.1)	8.0
2011	0	--	609,218	4.9	8.0
2012	0	--	628,603	3.2	8.0
2013	0	--	618,070	(1.7)	9.0
2014	0	--	624,529	1.0	4.0
2015 Gov. Rec.	0	--	688,923	10.3	6.0
2016 Gov. Rec.	0	--	737,252	7.0	6.0
2017 Gov. Rec.	0	--	748,706	1.6	6.0
Eleven-Year Change	\$ 0	-- %	\$ 223,515	42.6 %	(2.0)

Summary of Operating Budget FY 2014 - FY 2016

	Actual 2014	Agency Estimate				Governor's Recommendation			
		Estimate FY 2015	Request FY 2016	Dollar Change from FY 15	Percent Change from FY 15	Rec. FY 2015	Rec. FY 2016	Dollar Change from FY 15	Percent Change from FY 15
By Program:									
Administration	\$ 624,529	\$ 693,841	\$ 744,655	\$ 50,814	7.3 %	\$ 688,923	\$ 737,252	\$ 48,329	7.0 %
By Major Object of Expenditure:									
Salaries and Wages	\$ 500,049	\$ 529,493	\$ 552,326	\$ 22,833	4.3 %	\$ 524,575	\$ 544,923	\$ 20,348	3.9 %
Contractual Services	111,039	135,218	162,429	27,211	20.1	135,218	162,429	27,211	20.1
Commodities	10,134	9,610	10,150	540	5.6	9,610	10,150	540	5.6
Capital Outlay	3,307	19,520	19,750	230	1.2	19,520	19,750	230	1.2
Debt Service	0	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 624,529	\$ 693,841	\$ 744,655	\$ 50,814	7.3 %	\$ 688,923	\$ 737,252	\$ 48,329	7.0 %
Aid to Local Units	0	0	0	0	--	0	0	0	--
Other Assistance	0	0	0	0	--	0	0	0	--
TOTAL	\$ 624,529	\$ 693,841	\$ 744,655	\$ 50,814	7.3 %	\$ 688,923	\$ 737,252	\$ 48,329	7.0 %
Financing:									
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
BSRB Fee Fund	624,529	693,841	744,655	50,814	7.3	688,923	737,252	48,329	7.0
TOTAL	\$ 624,529	\$ 693,841	\$ 744,655	\$ 50,814	7.3 %	\$ 688,923	\$ 737,252	\$ 48,329	7.0 %

Summary of Operating Budget FY 2016 - FY 2017

	Agency Estimate				Governor's Recommendation			
	Request FY 2016	Request FY 2017	Dollar Change from FY 16	Percent Change from FY 16	Rec. FY 2016	Rec. FY 2017	Dollar Change from FY 16	Percent Change from FY 16
By Program:								
Administration	\$ 744,655	\$ 756,257	\$ 11,602	1.6 %	\$ 737,252	\$ 748,706	\$ 11,454	1.6 %
By Major Object of Expenditure:								
Salaries and Wages	\$ 552,326	\$ 565,042	\$ 12,716	2.3 %	\$ 544,923	\$ 557,491	\$ 12,568	2.3 %
Contractual Services	162,429	170,015	7,586	4.7	162,429	170,015	7,586	4.7
Commodities	10,150	10,700	550	5.4	10,150	10,700	550	5.4
Capital Outlay	19,750	10,500	(9,250)	(46.8)	19,750	10,500	(9,250)	(46.8)
Debt Service	0	0	0	--	0	0	0	--
Subtotal - Operations	\$ 744,655	\$ 756,257	\$ 11,602	1.6 %	\$ 737,252	\$ 748,706	\$ 11,454	1.6 %
Aid to Local Units	0	0	0	--	0	0	0	--
Other Assistance	0	0	0	--	0	0	0	--
TOTAL	\$ 744,655	\$ 756,257	\$ 11,602	1.6 %	\$ 737,252	\$ 748,706	\$ 11,454	1.6 %
Financing:								
State General Fund	\$ 0	\$ 0	\$ 0	-- %	\$ 0	\$ 0	\$ 0	-- %
BSRB Fee Fund	744,655	756,257	11,602	1.6	737,252	748,706	11,454	1.6
TOTAL	\$ 744,655	\$ 756,257	\$ 11,602	1.6 %	\$ 737,252	\$ 748,706	\$ 11,454	1.6 %

BUDGET OVERVIEW

A. FY 2015 – Current Year

Adjustments to Approved Budget

	CHANGE FROM APPROVED BUDGET				
	Legislative Approved FY 2015	Agency Estimate FY 2015	Agency Change from Approved	Governor Rec. FY 2015	Governor Change from Approved
State General Fund	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
All Other Funds	693,841	693,841	0	688,923	(4,918)
TOTAL	\$ 693,841	\$ 693,841	\$ 0	\$ 688,923	\$ (4,918)
FTE Positions	6.0	6.0	0.0	6.0	0.0

The **agency** requests a revised estimate of \$693,841, all from special revenue funds, in FY 2015. This is the same amount approved by the 2014 Legislature. The agency has also decreased salaries and wages expenditures, with offsetting increases for other operating expenditures. This revised estimate includes 6.0 FTE positions, the same as the approved number.

The revised estimate includes the following items.

- **Salaries and Wages** expenditures of \$529,493. This is a decrease of \$17,872, or 3.3 percent, below the approved amount. This decrease is largely attributable to lower than expected expenditures for wages (\$17,367).

- **Contractual Services** expenditures of \$135,218. This is an increase of \$11,287, or 9.1 percent, above the approved amount. This increase is largely attributable to increased expenditures for dues and subscriptions (\$4,300) and travel and conferences (\$5,875).
- **Commodities** expenditures of \$9,610. This is an increase of \$3,725, or 63.3 percent, above the approved amount. This increase is largely attributable to increased expenditures for stationary and office supplies (\$1,900) and printing supplies (\$1,325).

- **Capital Outlay** expenditures of \$19,520. This is an increase of \$5,246, or 36.8 percent, above the approved amount. This increase is attributable to replacement of information technology equipment.

The **Governor** recommends a budget of \$688,923, all from special revenue funds, in FY 2015. This is a reduction of \$4,918, or 0.7 percent, below the approved amount. This decrease is due to the proposed KPERs employer contribution rate reduction in the Governor's December allotment plan.

B. FY 2016 – Budget Year

FY 2016 OPERATING BUDGET SUMMARY				
	Agency Request		Governor's Recommendation	Difference
	_____		_____	_____
Total Request/Recommendation	\$ 744,655	\$	737,252	\$ (7,403)
FTE Positions	6.0		6.0	0.0
<i>Change from FY 2015:</i>				
<i>Dollar Change:</i>				
State General Fund	\$ 0	\$	0	
All Other Funds	50,814		48,329	
TOTAL	<u>\$ 50,814</u>	\$	<u>48,329</u>	
<i>Percent Change:</i>				
State General Fund	-- %		-- %	
All Other Funds	7.3		7.0	
TOTAL	<u>7.3 %</u>		<u>7.0 %</u>	
Change in FTE Positions	0.0		0.0	

The **agency** requests \$744,655, all from special revenue funds, for FY 2016. This is an increase of \$50,814, or 7.3 percent, above the agency's revised FY 2015 estimate. The increase is attributable to increased expenditures for salaries and wages and contractual services. This request includes 6.0 FTE positions, the same as the approved number in FY 2015.

This request includes the following items.

- **Salaries and Wages** expenditures of \$552,326. This is a increase of \$22,833, or 4.3 percent, above the revised FY 2015 estimate. This includes wages for a temporary, part-time employee to assist with the implementation of 2014 HB 2744 (\$18,366).
- **Contractual Services** expenditures of \$162,429. This is an increase of \$27,211, or 20.1 percent, above the revised FY 2015 estimate. This increase is largely attributable to increased expenditures for rent and state building charges (\$11,757), travel and training (\$2,500), and fees (\$7,615).

- **Commodities** expenditures of \$10,150. This is an increase of \$540, or 5.6 percent, above the revised FY 2015 estimate. This increase is largely attributable to increased expenditures for stationary and office supplies.
- **Capital Outlay** expenditures of \$19,750. This is an increase of \$230, or 1.2 percent, above the revised FY 2015 estimate. This increase is attributable to increased expenditures for computer equipment (\$230).

The **Governor** recommends a budget of \$737,252, all from special revenue funds, for FY 2016. This is a decrease of \$7,403, or 1.0 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$71,310 for FY 2016.

C. FY 2017 – Budget Year

FY 2017 OPERATING BUDGET SUMMARY			
	Agency Request	Governor's Recommendation	Difference
Total Request/Recommendation	\$ 756,257	\$ 748,706	\$ (7,551)
FTE Positions	6.0	6.0	0.0
Change from FY 2016:			
<i>Dollar Change:</i>			
State General Fund	\$ 0	\$ 0	
All Other Funds	11,602	11,454	
TOTAL	<u>\$ 11,602</u>	<u>\$ 11,454</u>	
<i>Percent Change:</i>			
State General Fund	-- %	-- %	
All Other Funds	1.6	1.6	
TOTAL	<u>1.6 %</u>	<u>1.6 %</u>	
Change in FTE Positions	0.0	0.0	

The **agency** requests \$756,257, all from special revenue funds. This is an increase of \$11,602, or 1.6 percent, above the agency's FY 2016 request. The increase is attributable to increased expenditures for salaries and wages and contractual services, and partially offset by a decrease in capital outlay. This request includes 6.0 FTE positions, the same number as the FY 2016 request.

This request includes the following items.

- **Salaries and Wages** expenditures of \$565,042. This is a increase of \$12,716, or 2.3 percent, above the agency's FY 2016 request. This increase is attributable to increased KPERS employer contributions and the 27th pay period in FY 2017.

- **Contractual Services** expenditures of \$170,015. This is an increase of \$7,586, or 4.7 percent, above the agency's FY 2016 request. This increase is largely attributable to increased expenditures for, information technology services (\$3,800) and travel and conferences (\$2,175).
- **Commodities** expenditures of \$10,700. This is an increase of \$550, or 5.4 percent, above the agency's FY 2016 request. This increase is largely attributable to increased expenditures for stationary and office supplies.
- **Capital Outlay** expenditures of \$10,500. This is a decrease of \$9,250, or 46.8 percent, below the agency's FY 2016 request. This decrease is

attributable to decreased expenditures for replacing computer equipment.

The **Governor** recommends a budget of \$748,706, all from special revenue funds, for FY 2017. This is a decrease of \$7,551, or 1.0 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or \$100,000 to the lesser of 20.0 percent or \$200,000. For this agency, that amount is estimated at \$57,353 for FY 2017.

Governor's Recommended Salary and Wage Adjustments

State Employee Pay Increases. The 2014 Legislature approved funding of \$11.3 million, including \$4.5 million from the State General Fund, in FY 2015 for a \$250 bonus for all full-time employees except elected officials who were employed on December 6, 2013, and which was paid December 6, 2014. **For this agency, the FY 2015 bonus totals \$2,386, all from special revenue funds, and affects 8 employees.**

Longevity Bonus Payments. For FY 2016 and FY 2017, the Governor recommends funding longevity bonus payments for eligible state employees at the statutory rate of \$40 per year of service, with a 10-year minimum (\$400), and a 25-year maximum (\$1,000). Classified employees hired after June 15, 2008 are not eligible for longevity bonus payments. The estimated cost for the recommended FY 2016 payments is \$7.2 million, including \$2.8 million from the State General Fund. For FY 2017, the estimated cost for the payments is \$7.7 million, including \$3.0 million from the State General Fund. **For this agency, there are no longevity payments in FY 2016, and FY 2017 longevity payments total \$400, all from special revenue funds.**

Group Health Insurance. The Governor recommends Group Health and Hospitalization employer contributions of \$282.8 million, including \$108.2 million from the State General Fund, for FY 2016 and \$289.2 million, including \$110.7 million from the State General Fund, for FY 2017. For FY 2016 and FY 2017, the Governor recommends reducing the employer contributions for group health insurance by 8.5 percent. **For this agency this is a reduction of \$7,403, all from special revenue funds, for FY 2016. This is a reduction of \$7,551, all from special revenue funds, for FY 2017.**

Kansas Public Employees Retirement System (KPERs) Rate Adjustments. The FY 2015 employer retirement contribution for KPERs regular and school members was scheduled to be 11.27 percent, an increase of 1.0 percent from 10.27 in FY 2014. The Governor reduced the employer contribution rate from 11.27 percent to 8.65 percent for the second half of FY 2015, for an effective contribution rate of 9.96 percent as part of the Governor's allotment plan. For FY 2016, the Governor recommends the retirement rate increase by 2.41 percent from 9.96 percent to 12.37 percent. For FY 2017, the Governor recommends the retirement rate increase by 1.2 percent from 12.37 percent to 13.57 percent. This increase is attributable to the annual statutory increase for financing the unfunded liability of the KPERs fund.

In addition, the employer contribution for the KPERs death and disability insurance rate will be increased to 1.0 percent, from 0.85 percent, for FY 2016 and for FY 2017.

The Governor further proposes offering \$1.5 billion in Pension Obligation Bonds, backed by the State General Fund, to be paid back over 30 years and extending the amortization on the current bonds by ten years to 2043. The proceeds of the bonds would be used to help reduce the future employer contribution rates of the State/School Group. The Kansas Public Employee Retirement System estimates this plan could reduce employer contributions by \$68.43 million in FY 2016 and \$132.85 in FY 2017. The Kansas Development Finance Authority estimates that the bond service would be \$90.3 million in FY 2016 through FY 2017, assuming the Kansas credit ratings are not downgraded.

Funding Sources

Funding Source	Agency Req. Percent of Total FY 2016	Gov. Rec. Percent of Total FY 2016	Agency Req. Percent of Total FY 2017	Gov. Rec. Percent of Total FY 2017
State General Fund	0.0 %	0.0 %	0.0 %	0.0 %
BSRB Fee Fund	100.0	100.0	100.0	100.0
TOTAL	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>	<u>100.0 %</u>

Note: Percentages may not add due to rounding.

Behavioral Sciences Regulatory Board Fee Fund

In accordance with KSA 74-7505, the Behavioral Sciences Regulatory Board Fee Fund replaced the Psychologists Fee Fund and the Social Work Examiners Fee Fund in 1980. The new Board inherited the previous Boards' authorities to set, charge, and collect fees. Ten percent of monies collected by the BSRB are remitted to the State General Fund and remainder is held in the agency fee fund. These retained fees fund the agency.

Beginning in FY 2016, the Board has approved a reduction in all fees for all licensees. All application and renewal fees will be reduced by \$40 and original licensure fees will be reduced to \$10. The Board instituted these fee reductions to reduce the Fund's carry forward balance.

As a fee funded agency, the Board currently contributes the lesser of 10 percent or \$100,000 of fee revenue to the State General Fund for the cost of support services provided by other state agencies under KSA 75-3170a. The Governor's 2015 budget includes a recommendation to increase this contribution rate to the lesser of 20 percent or \$200,000 of fee revenue beginning in FY 2016. That change would effect this agency's reported revenue and fund balance beginning in FY 2016.

The table below summarizes estimated receipts and fund balances based upon the agency estimate and the Governor's recommendation, including the proposed change in State General Fund contribution.

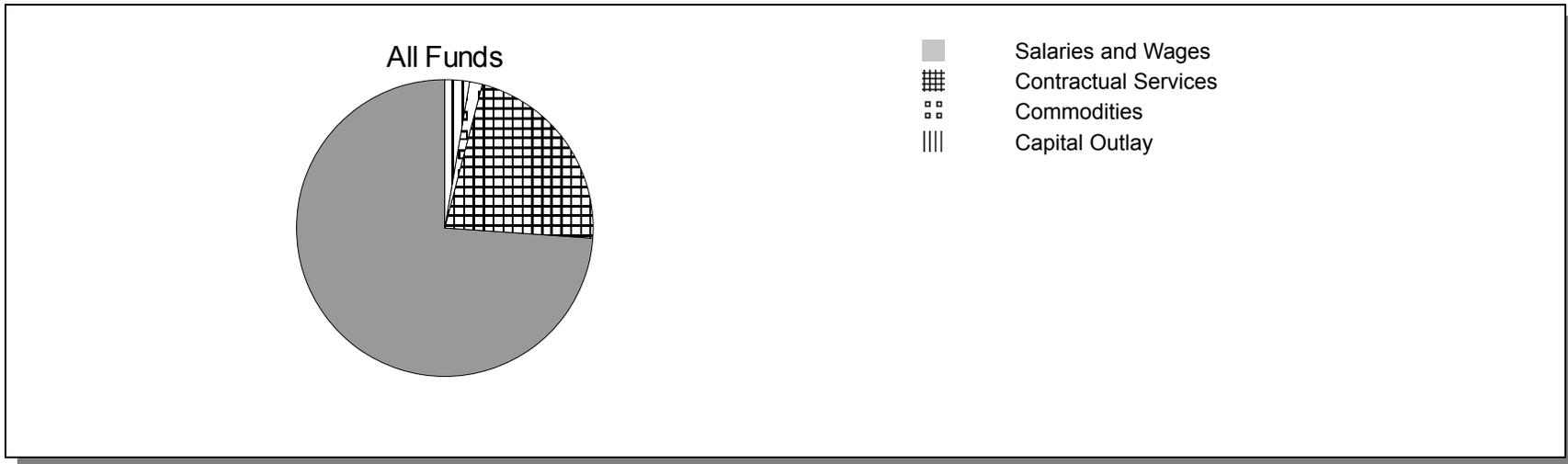
Resource Estimate	Actual FY 2014	Agency Estimate FY 2015	Governor Rec. FY 2015	Agency Request FY 2016	Gov. Rec. FY 2016	Agency Request FY 2017	Gov. Rec. FY 2017
Beginning Balance	\$ 783,708	\$ 1,073,910	\$ 1,073,910	\$ 1,213,784	\$ 1,217,702	\$ 1,111,915	\$ 1,050,926
Revenue	914,731	832,715	832,715	641,786	570,476	516,177	458,824
Transfers in	0	0	0	0	0	0	0
Total Funds Available	\$ 1,698,439	\$ 1,906,625	\$ 1,906,625	\$ 1,855,570	\$ 1,788,178	\$ 1,628,092	\$ 1,509,750
Less: Expenditures	624,529	692,841	688,923	743,655	737,252	755,257	748,706
Transfers Out	0	0	0	0	0	0	0
Off Budget Expenditures	0	0	0	0	0	0	0
Ending Balance	<u>\$ 1,073,910</u>	<u>\$ 1,213,784</u>	<u>\$ 1,217,702</u>	<u>\$ 1,111,915</u>	<u>\$ 1,050,926</u>	<u>\$ 872,835</u>	<u>\$ 761,044</u>
Ending Balance as Percent of Expenditures	172.0%	175.2%	176.8%	149.5%	142.5%	115.6%	101.6%
Month Highest Ending Balance	July <u>\$ 1,074,568</u>	June <u>\$ 1,212,442</u>	June <u>\$ 1,217,702</u>	August <u>\$ 1,238,057</u>	August <u>\$ 1,180,312</u>	July <u>\$ 1,113,072</u>	July <u>\$ 979,004</u>
Month Lowest Ending Balance	June \$ 844,140	March \$ 1,082,161	March \$ 1,091,828	March \$ 1,064,003	March \$ 1,014,376	May \$ 857,033	May \$ 753,804

BEHAVIORAL SCIENCES REGULATORY BOARD FEES: FY 2015 AND FY 2016

Fee	FY 2015	FY 2016	Statutory Maximum
Renewal Fees			
Social Worker (Bachelors)	\$ 125	\$ 85	\$ 150
Social Worker (Masters)	125	85	200
Social Worker (Specialist Clinical)	150	135	150
Masters Level Psychologist	150	110	200
Clinical Psychotherapist	175	135	200
Psychologist	200	160	200
Professional Counselor	150	110	150
Clinical Professional Counselor	175	135	175
Marriage and Family Therapist	150	110	175
Clinical Marriage and Family Therapist	175	135	175
Addiction Counselor	100	60	150
Clinical Addiction Counselor	150	110	150
Application Fees			
Social Worker (Bachelors)	\$ 100	\$ 60	\$ 150
Social Worker (Masters)	100	60	150
Social Worker (Specialist Clinical)	100	60	150
Masters Level Psychologist	100	60	200
Clinical Psychotherapist	100	60	200
Psychologist	225	185	225
Professional Counselor	100	60	100
Clinical Professional Counselor	100	60	175
Marriage and Family Therapist	100	60	150
Clinical Marriage and Family Therapist	100	60	175
Addiction Counselor	100	60	150
Clinical Addiction Counselor	100	60	150
Original License Fees			
Social Worker (Bachelors)	\$ 100	\$ 10	\$ 150
Social Worker (Masters)	150	10	150
Social Worker (Specialist Clinical)	150	10	150
Masters Level Psychologist	150	10	200
Clinical Psychotherapist	150	10	200
Psychologist	50	10	150
Professional Counselor	150	10	175
Clinical Professional Counselor	150	10	175
Marriage and Family Therapist	150	10	175
Clinical Marriage and Family Therapist	150	10	175
Addiction Counselor	100	10	150
Clinical Addiction Counselor	150	10	150

PROGRAM DETAIL

EXPENDITURES BY PROGRAM-- GOVERNOR'S FY 2016 RECOMMENDATION



Program	Gov. Rec. All Funds FY 2016	Percent of Total	Gov. Rec. SGF FY 2016	Percent of Total
Salaries and Wages	\$ 544,923	73.9 %	\$ 0	-- %
Contractual Services	162,429	22.0	0	--
Commodities	10,150	1.4	0	--
Capital Outlay	19,750	2.7	0	--
TOTAL	\$ 737,252	100.0 %	\$ 0	-- %

FTE POSITIONS BY PROGRAM FY 2014 – FY 2017

<u>Program</u>	<u>Actual FY 2014</u>	<u>Agency Est. FY 2015</u>	<u>Gov. Rec. FY 2015</u>	<u>Agency Req. FY 2016</u>	<u>Gov. Rec. FY 2016</u>	<u>Agency Req. FY 2017</u>	<u>Gov. Rec. FY 2017</u>
Administration	4.0	6.0	6.0	6.0	6.0	6.0	6.0

PERFORMANCE MEASURES

<u>Measure</u>	<u>Gov. Rec. for FY 2014</u>	<u>Actual FY 2014</u>	<u>Gov. Rec. FY 2015</u>	<u>Gov. Rec. FY 2016</u>	<u>Gov. Rec. FY 2017</u>
Number of new licenses:					
Licensed clinical psychologists	2	240	216	217	219
Professional counselors	105	173	184	186	178
Marriage and family counselors	59	110	95	98	100
Licensed social workers	540	701	725	704	722
Licensed addictions counselors	73	140	115	152	164
Number of audits for continuing education requirements performed	--	496	416	551	430