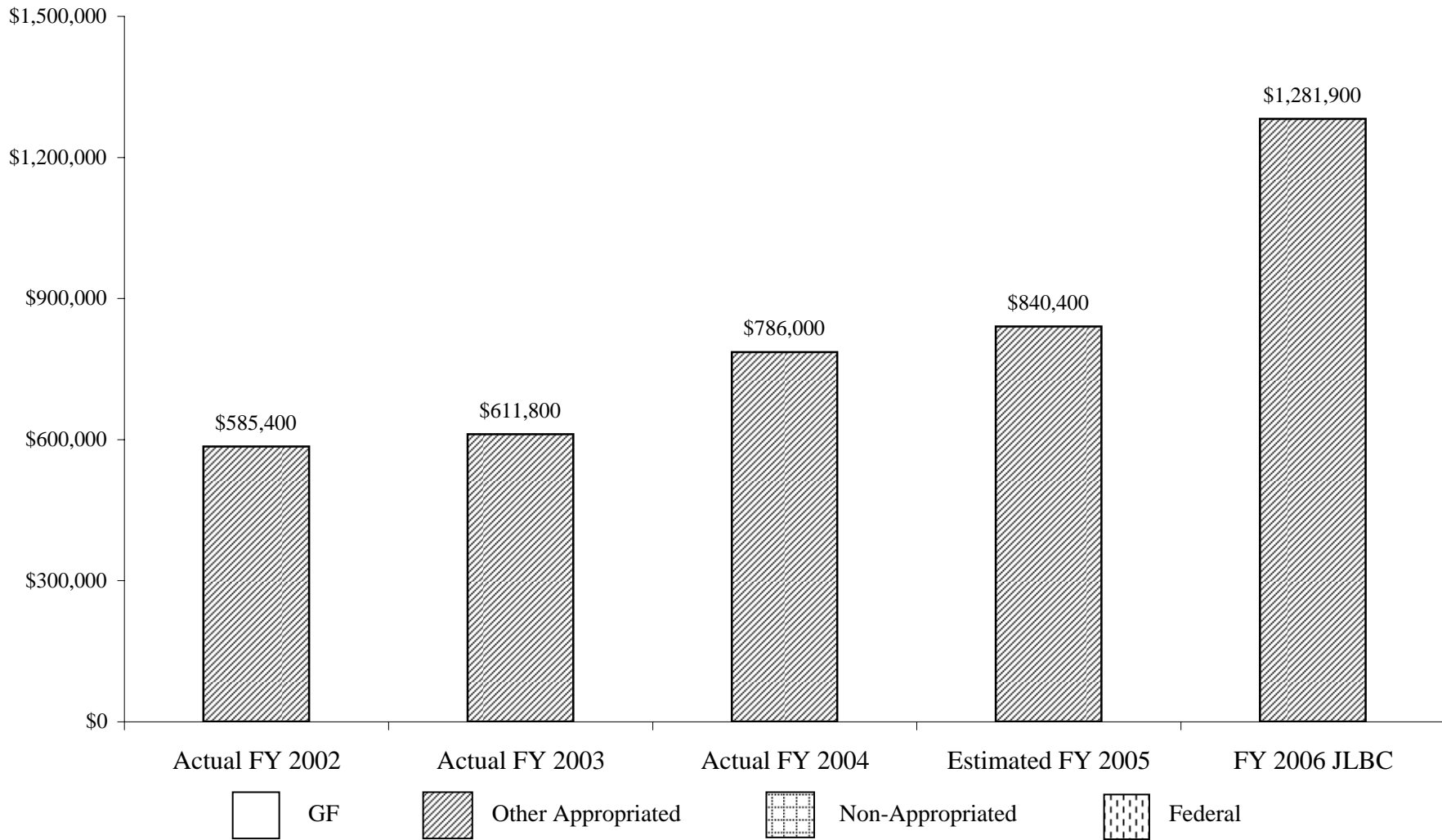


## BOARD OF BEHAVIORAL HEALTH EXAMINERS

	<b>JLBC</b>	<b>EXECUTIVE</b>
Total Appropriations (Pg. 82)	<u>FY 2006</u> <ul style="list-style-type: none"> <li>● \$1.3 M OF</li> <li>● \$441,500 OF above FY 2005, or 52.5%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>● \$1.2 M OF</li> <li>● \$399,700 OF above FY 2005, or 47.6%</li> </ul>	<u>FY 2006</u> <ul style="list-style-type: none"> <li>● \$1.4 M OF</li> <li>● \$523,300 OF above FY 2005, or 62.3%</li> </ul> <u>FY 2007</u> <ul style="list-style-type: none"> <li>● \$1.3 M OF</li> <li>● \$417,700 OF above FY 2005, or 49.7%</li> </ul>
Contract Investigators (Pg. 82)	<ul style="list-style-type: none"> <li>● \$200,000 OF in FY 2006 and FY 2007 for contract investigators</li> <li>● Board will use contract investigators to eliminate complaint backlog resulting from licensure of psychotherapists</li> </ul>	<ul style="list-style-type: none"> <li>● \$200,000 OF in FY 2006 and FY 2007 for contract investigators</li> </ul>
Chief Investigator (Pg. 83)	<ul style="list-style-type: none"> <li>● \$82,100 OF in FY 2006 and \$80,700 OF in FY 2007 for Chief Investigator</li> <li>● Board will use a vacant position to hire Chief Investigator to handle increased workload from psychotherapist licensure</li> </ul>	<ul style="list-style-type: none"> <li>● \$85,800 OF and 1 FTE Position in FY 2006 and \$84,400 OF and 1 FTE Position in FY 2007 for Chief Investigator</li> </ul>
Lead Investigator (Pg. 83)	<ul style="list-style-type: none"> <li>● \$43,500 OF in FY 2006 and \$42,100 OF in FY 2007 for Lead Investigator</li> <li>● Board will use a vacant position to hire Lead Investigator to handle increased workload from psychotherapist licensure</li> </ul>	<ul style="list-style-type: none"> <li>● \$47,200 OF and 1 FTE Position in FY 2006 and \$45,800 OF and 1 FTE Position in FY 2007 for Lead Investigator</li> </ul>
Attorney General ISA (Pg. 83)	<ul style="list-style-type: none"> <li>● \$56,500 OF in FY 2006 and \$57,500 OF in FY 2007 for Attorney General ISA</li> <li>● Board will increase amount of AG time to 100% of its Assistant Attorney General's time</li> </ul>	<ul style="list-style-type: none"> <li>● \$52,600 OF in FY 2006 and FY 2007 for Attorney General ISA</li> </ul>
Compliance Officer Reclassification (Pg. 83)	<ul style="list-style-type: none"> <li>● \$5,400 OF in FY 2006 and FY 2007 for Compliance Officer reclassification</li> <li>● Board will reclassify Compliance Officer from grade 15 to grade 19</li> </ul>	<ul style="list-style-type: none"> <li>● \$5,400 OF in FY 2006 and FY 2007 for Compliance Officer reclassification</li> </ul>
Executive Director Salary (Pg. 83)	<ul style="list-style-type: none"> <li>● \$5,800 OF in FY 2006 and \$8,600 in FY 2007 for Executive Director Salary increase</li> <li>● Board will increase salary of Executive Director</li> </ul>	<ul style="list-style-type: none"> <li>● \$5,800 OF in FY 2006 and \$8,600 in FY 2007 for Executive Director Salary increase</li> </ul>

	<b>JLBC</b>	<b>EXECUTIVE</b>
Electronic Recording (Pg. 83)	<ul style="list-style-type: none"> <li>● \$4,000 OF in FY 2006 for electronic recording equipment</li> <li>● Board will purchase electronic recording equipment for meetings</li> </ul>	<ul style="list-style-type: none"> <li>● \$4,000 OF in FY 2006 for electronic recording equipment</li> </ul>
Compressed File System (Pg. 83)	<ul style="list-style-type: none"> <li>● \$39,000 OF in FY 2006 for compressed file system</li> <li>● Board will use compressed file system and related supplies to handle increased volume of files</li> </ul>	<ul style="list-style-type: none"> <li>● \$39,000 OF in FY 2006 for compressed file system</li> </ul>
Agency Move	Does not include	<ul style="list-style-type: none"> <li>● \$82,300 OF in FY 2006 and \$19,700 OF in FY 2007 for moving costs</li> <li>● Executive recommends funds for board move to private office space. Amount includes equipment, furniture, moving costs, build-out costs and \$19,700 in ongoing additional lease cost.</li> </ul>
Technical (Pg. 82)	<ul style="list-style-type: none"> <li>● \$5,200 OF in FY 2006 and \$5,400 OF in FY 2007 for standard changes</li> </ul>	<ul style="list-style-type: none"> <li>● \$1,200 OF in FY 2006 and FY 2007 for standard changes</li> </ul>

**Board of Behavioral Health Examiners  
Total Funds FY 2002 - FY 2006**



**Board of Behavioral Health Examiners**

	FY 2005 ESTIMATE				FY 2006 OSPB		FY 2006 JLBC			
	General Fund	Other Funds	Non-Appropriated	Total	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>										
<i>Full Time Equivalent Positions</i>	0.0	13.0	0.0	13.0	0.0	15.0	0.0	13.0	0.0	13.0
Personal Services	0	431,500	0	431,500	0	547,700	0	547,700	0	547,700
Employee Related Expenditures	0	150,300	0	150,300	0	175,500	0	172,100	0	172,100
Professional and Outside Services	0	92,300	0	92,300	0	344,900	0	348,800	0	348,800
Travel - In State	0	10,000	0	10,000	0	10,000	0	10,000	0	10,000
Travel - Out of State	0	8,300	0	8,300	0	8,300	0	8,300	0	8,300
Other Operating Expenditures	0	144,900	0	144,900	0	228,400	0	158,100	0	158,100
Equipment	0	3,100	0	3,100	0	48,900	0	36,900	0	36,900
<b>AGENCY TOTAL</b>	<b>0</b>	<b>840,400</b>	<b>0</b>	<b>840,400</b>	<b>0</b>	<b>1,363,700</b>	<b>0</b>	<b>1,281,900</b>	<b>0</b>	<b>1,281,900</b>

**FUND SOURCES**

**Other Appropriated Funds**

Board of Behavioral Health Examiners Fund		840,400		840,400		1,363,700		1,281,900		1,281,900
<b>SUBTOTAL - Other Appropriated Funds</b>		<b>840,400</b>		<b>840,400</b>		<b>1,363,700</b>		<b>1,281,900</b>		<b>1,281,900</b>
<b>SUBTOTAL - Appropriated Funds</b>				<b>840,400</b>		<b>1,363,700</b>				<b>1,281,900</b>
<b>TOTAL - ALL SOURCES</b>				<b>840,400</b>						<b>1,281,900</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2006 JLBC	
	\$ Change	% Change
Other Appropriated Funds	441,500	52.5%
Total - All Sources	441,500	52.5%

**Board of Behavioral Health Examiners**

	FY 2007 OSPB		FY 2007 JLBC			
	General Fund	Other Funds	General Fund	Other Funds	Non-Appropriated	Total
<b>OPERATING BUDGET</b>						
<i>Full Time Equivalent Positions</i>	0.0	15.0	0.0	13.0	0.0	13.0
Personal Services	0	550,200	0	550,200	0	550,200
Employee Related Expenditures	0	175,800	0	172,600	0	172,600
Professional and Outside Services	0	344,900	0	349,800	0	349,800
Travel - In State	0	10,000	0	10,000	0	10,000
Travel - Out of State	0	8,300	0	8,300	0	8,300
Other Operating Expenditures	0	165,800	0	146,100	0	146,100
Equipment	0	3,100	0	3,100	0	3,100
<b>AGENCY TOTAL</b>	<b>0</b>	<b>1,258,100</b>	<b>0</b>	<b>1,240,100</b>	<b>0</b>	<b>1,240,100</b>

**FUND SOURCES**

**Other Appropriated Funds**

Board of Behavioral Health Examiners Fund	1,258,100	1,240,100	1,240,100
<b>SUBTOTAL - Other Appropriated Funds</b>	<b>1,258,100</b>	<b>1,240,100</b>	<b>1,240,100</b>
<b>SUBTOTAL - Appropriated Funds</b>	<b>1,258,100</b>		<b>1,240,100</b>
<b>TOTAL - ALL SOURCES</b>			<b>1,240,100</b>

**CHANGE IN FUNDING SUMMARY**

	FY 2005 to FY 2007 JLBC	
	\$ Change	% Change
Other Appropriated Funds	399,700	47.6%
Total - All Sources	399,700	47.6%

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