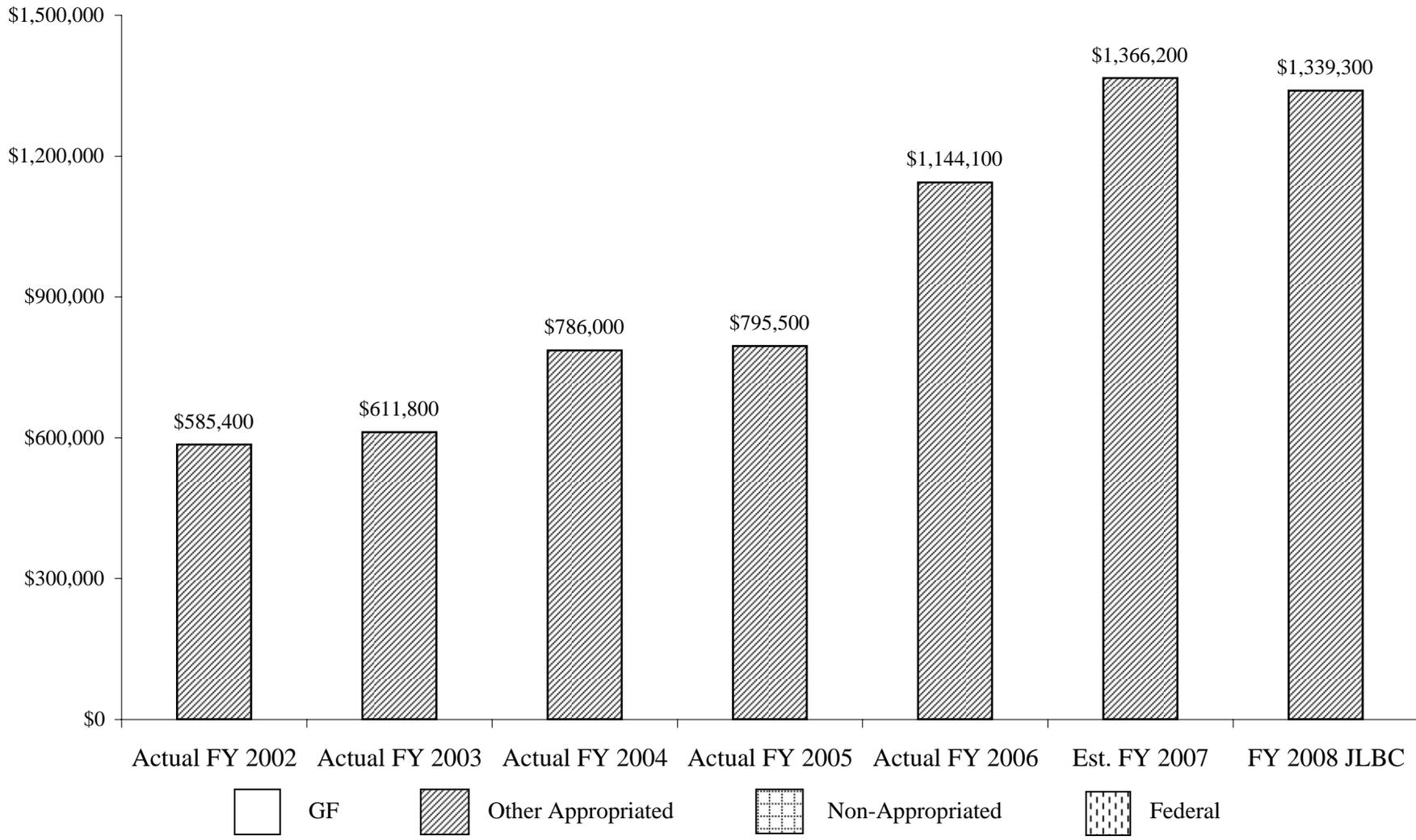


BOARD OF BEHAVIORAL HEALTH EXAMINERS

| | JLBC BASELINE | EXECUTIVE |
|--|---|---|
| Total Appropriations (Pg. 83) | <u>FY 2008</u> <ul style="list-style-type: none"> ● \$1.3 M OF ● \$(26,900) OF below FY 07, or (2.0)% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$1.3 M OF ● \$(42,000) OF below FY 07, or (3.1)% | <u>FY 2008</u> <ul style="list-style-type: none"> ● \$1.3 M OF ● \$(35,300) OF below FY 07, or (2.6)% <u>FY 2009</u> <ul style="list-style-type: none"> ● \$1.3 M OF ● \$(47,900) OF below FY 07, or (3.5)% |
| Internal Investigators (Pg. 84) | <ul style="list-style-type: none"> ● \$99,200 OF in FY 08 and \$89,200 OF in FY 09 for 2 internal investigators to address complaints against licensed professionals and to replace the use of <u>contract investigators</u> | <ul style="list-style-type: none"> ● \$91,200 OF in FY 08 and \$81,200 OF in FY 09 for 2 internal investigators to address complaints against licensed professionals and to replace the use of <u>contract investigators</u> |
| Credentialing Specialist and Administrative Secretary (Pg. 84) | <ul style="list-style-type: none"> ● \$75,700 OF in FY 08 and \$70,700 OF in FY 09 for 1 credentialing specialist and 1 administrative secretary to address the increased licensure workload | <ul style="list-style-type: none"> ● \$67,700 OF in FY 08 and \$62,700 OF in FY 09 for 2 credentialing specialists to address the increased licensure workload |
| One-Time Funding (Pg. 83) | <ul style="list-style-type: none"> ● \$(200,000) OF in FY 08 and FY 09 to eliminate one-time funding for <u>contract investigator costs</u> | <ul style="list-style-type: none"> ● \$(200,000) OF in FY 08 and FY 09 to eliminate one-time funding for <u>contract investigator costs</u> |
| Technical (Pg. 83) | <ul style="list-style-type: none"> ● \$(1,800) OF in FY 08 and \$(1,900) in FY 09 for standard changes | <ul style="list-style-type: none"> ● \$5,800 OF in FY 08 and \$8,200 in FY 09 for standard changes |

**Board of Behavioral Health Examiners
Total Funds FY 2002 - FY 2008**



Board of Behavioral Health Examiners

| | FY 2007 ESTIMATE | | | | FY 2008 OSPB | | FY 2008 JLBC | | | |
|---------------------------------------|------------------|------------------|------------------|------------------|--------------|------------------|--------------|------------------|------------------|------------------|
| | General Fund | Other Funds | Non-Appropriated | Total | General Fund | Other Funds | General Fund | Other Funds | Non-Appropriated | Total |
| OPERATING BUDGET | | | | | | | | | | |
| <i>Full Time Equivalent Positions</i> | 0.0 | 13.0 | 0.0 | 13.0 | 0.0 | 17.0 | 0.0 | 17.0 | 0.0 | 17.0 |
| Personal Services | 0 | 594,900 | 0 | 594,900 | 0 | 700,100 | 0 | 700,100 | 0 | 700,100 |
| Employee Related Expenditures | 0 | 223,500 | 0 | 223,500 | 0 | 264,300 | 0 | 279,600 | 0 | 279,600 |
| Professional and Outside Services | 0 | 358,700 | 0 | 358,700 | 0 | 158,700 | 0 | 158,700 | 0 | 158,700 |
| 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 | 167,700 | 0 | 167,700 | 0 | 171,400 | 0 | 164,500 | 0 | 164,500 |
| Equipment | 0 | 3,100 | 0 | 3,100 | 0 | 18,100 | 0 | 18,100 | 0 | 18,100 |
| AGENCY TOTAL | 0 | 1,366,200 | 0 | 1,366,200 | 0 | 1,330,900 | 0 | 1,339,300 | 0 | 1,339,300 |

FUND SOURCES

Other Appropriated Funds

| | | | | | |
|--|------------------|------------------|------------------|------------------|------------------|
| Board of Behavioral Health Examiners Fund | 1,366,200 | 1,366,200 | 1,330,900 | 1,339,300 | 1,339,300 |
| SUBTOTAL - Other Appropriated Funds | 1,366,200 | 1,366,200 | 1,330,900 | 1,339,300 | 1,339,300 |
| SUBTOTAL - Appropriated Funds | | 1,366,200 | 1,330,900 | | 1,339,300 |
| TOTAL - ALL SOURCES | | 1,366,200 | | | 1,339,300 |

CHANGE IN FUNDING SUMMARY

| | FY 2007 to FY 2008 JLBC | |
|--------------------------|-------------------------|----------|
| | \$ Change | % Change |
| Other Appropriated Funds | (26,900) | (2.0%) |
| Total - All Sources | (26,900) | (2.0%) |

Board of Behavioral Health Examiners

| | FY 2009 OSPB | | FY 2009 JLBC | | | |
|---------------------------------------|--------------|------------------|--------------|------------------|------------------|------------------|
| | General Fund | Other Funds | General Fund | Other Funds | Non-Appropriated | Total |
| OPERATING BUDGET | | | | | | |
| <i>Full Time Equivalent Positions</i> | 0.0 | 17.0 | 0.0 | 17.0 | 0.0 | 17.0 |
| Personal Services | 0 | 700,100 | 0 | 700,100 | 0 | 700,100 |
| Employee Related Expenditures | 0 | 264,300 | 0 | 279,500 | 0 | 279,500 |
| Professional and Outside Services | 0 | 158,700 | 0 | 158,700 | 0 | 158,700 |
| 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 | 173,800 | 0 | 164,500 | 0 | 164,500 |
| Equipment | 0 | 3,100 | 0 | 3,100 | 0 | 3,100 |
| AGENCY TOTAL | 0 | 1,318,300 | 0 | 1,324,200 | 0 | 1,324,200 |

FUND SOURCES

Other Appropriated Funds

| | | | |
|--|------------------|------------------|------------------|
| Board of Behavioral Health Examiners Fund | 1,318,300 | 1,324,200 | 1,324,200 |
| SUBTOTAL - Other Appropriated Funds | 1,318,300 | 1,324,200 | 1,324,200 |
| SUBTOTAL - Appropriated Funds | 1,318,300 | | 1,324,200 |
| TOTAL - ALL SOURCES | | | 1,324,200 |

CHANGE IN FUNDING SUMMARY

| | FY 2007 to FY 2009 JLBC | |
|--------------------------|-------------------------|----------|
| | \$ Change | % Change |
| Other Appropriated Funds | (42,000) | (3.1%) |
| Total - All Sources | (42,000) | (3.1%) |