

LSC Greenbook

Analysis of the Enacted Budget

Counselor, Social Worker, and Marriage and Family Therapist Board

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August 2015

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ATTACHMENT:

Budget Spreadsheet By Line Item

Counselor, Social Worker, and Marriage and Family Therapist Board

- Non-GRF agency; funded by fee revenues
- Funding increased by 4.7% in FY 2016 and 1.1% in FY 2017
- More than 34,500 active licenses

OVERVIEW

Agency Overview

The Counselor, Social Worker, and Marriage and Family Therapist Board was established in 1984. Originally responsible for licensing counselors and social workers, the Board's responsibility was expanded in 2004 to include licensing marriage and family therapists.

The Board's governing authority consists of 15 members appointed by the Governor. The full Board meets six times a year to discuss general Board issues. The committees meet separately six times a year to discuss concerns of their respective professions.

The Board's daily operations are the responsibility of an executive director who is appointed by the 15-member governing authority. Including the Executive Director, the Board has 13 full-time staff members.

Appropriation Overview

The budget appropriates \$1.29 million in FY 2016, a 4.7% increase over FY 2015 expenditures, and \$1.30 million for FY 2017, a 1.1% increase over FY 2016. As seen in the table below, the Board receives no General Revenue Fund (GRF) moneys; it is entirely supported by fee revenues.

Agency Appropriations by Fund Group, FY 2016-FY 2017 (Am. Sub. H.B. 64)					
Fund Group	FY 2015*	FY 2016	% change	FY 2017	% change
Dedicated Purpose	\$1,229,490	\$1,287,029	4.7%	\$1,301,462	1.1%

*FY 2015 figures represent actual expenditures.

ANALYSIS OF ENACTED BUDGET

The Board's operations are funded by a single line item appropriation from the Dedicated Purpose Fund Group. The table shows the appropriations for the line item in the enacted budget.

Appropriated Funding for the Board				
Fund	ALI	Name	FY 2016	FY 2017
Dedicated Purpose Fund Group				
4K90	899609	Operating Expenses	\$1,287,029	\$1,301,462

Through this one line item, the Board pays all of its operating expenses. The budget appropriates \$1,287,029 in FY 2016 and \$1,301,462 in FY 2017 to this line item. These appropriations will allow the Board to generally continue its current operations. As it is for most regulatory agencies, personnel cost is the largest expense category of the Board. More than 34,500 licenses issued by the Board are currently active.

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FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			Appropriation	FY 2015 to FY 2016	Appropriation	FY 2016 to FY 2017		
			FY 2014	FY 2015	FY 2016	% Change	FY 2017	% Change
Report For Main Operating Appropriations Bill			Version: As Enacted					
CSW Counselor, Social Worker, and Marriage and Family Therapist Board								
4K90	899609	Operating Expenses	\$ 1,204,616	\$ 1,229,490	\$ 1,287,029	4.68%	\$ 1,301,462	1.12%
Dedicated Purpose Fund Group Total			\$ 1,204,616	\$ 1,229,490	\$ 1,287,029	4.68%	\$ 1,301,462	1.12%
Counselor, Social Worker, and Marriage and Family Therapist Board Tota			\$ 1,204,616	\$ 1,229,490	\$ 1,287,029	4.68%	\$ 1,301,462	1.12%