

**OPERATING BUDGET  
FISCAL YEAR 2014**

Submitted to the  
Governor's Office of Budget and Planning  
and the Legislative Budget Board

by

**TEXAS STATE BOARD OF EXAMINERS  
OF PSYCHOLOGISTS**

November 26, 2013

# TABLE OF CONTENTS

Summary of Budget by Strategy	2
Summary of Budget by MOF	4
Summary of Budget by Object of Expense	7
Summary of Objective Outcomes	8
Strategy Level Detail	9
Estimated Revenue Collections Supporting Schedule	17

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/25/2013  
 TIME : 3:10:58PM

Agency code: **520** Agency name: **Board of Examiners of Psychologists**

**Goal/Objective/STRATEGY** EXP 2012 EXP 2013 BUD 2014

<b>1</b>	Protect Public through Quality Program of Licensure			
<b>1</b>	<i>Ensure Practitioners Meet Standards for Licensure</i>			
<b>1</b>	LICENSING	\$433,103	\$423,357	\$428,600
<b>2</b>	TEXAS.GOV	\$35,176	\$36,202	\$34,250
	<b>TOTAL, GOAL 1</b>	<b>\$468,279</b>	<b>\$459,559</b>	<b>\$462,850</b>

<b>2</b>	Protect the Public through Enforcement of Laws & Rules			
<b>1</b>	<i>Ensure All Practitioners Comply with Established Laws and Rules</i>			
<b>1</b>	ENFORCEMENT	\$228,988	\$238,180	\$270,146
	<b>TOTAL, GOAL 2</b>	<b>\$228,988</b>	<b>\$238,180</b>	<b>\$270,146</b>

<b>3</b>	Indirect Administration			
<b>1</b>	<i>Indirect Administration</i>			
<b>1</b>	INDIRECT ADMIN - LICENSING	\$74,100	\$73,232	\$69,365
<b>2</b>	INDIRECT ADMIN - ENFORCEMENT	\$59,698	\$56,968	\$56,060
	<b>TOTAL, GOAL 3</b>	<b>\$133,798</b>	<b>\$130,200</b>	<b>\$125,425</b>

**II.A. SUMMARY OF BUDGET BY STRATEGY**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 11/25/2013  
 TIME : 3:11:01PM

Agency code: 520      Agency name: Board of Examiners of Psychologists

Goal/Objective/STRATEGY      EXP 2012      EXP 2013      BUD 2014

**General Revenue Funds:**

1 General Revenue Fund      \$722,130      \$726,666      \$779,383

**Other Funds:**

666 Appropriated Receipts      \$76,537      \$73,875      \$51,640

777 Interagency Contracts      \$32,398      \$27,398      \$27,398

**TOTAL, METHOD OF FINANCING**      **\$108,935**      **\$101,273**      **\$79,038**

**FULL TIME EQUIVALENT POSITIONS**      **12.7**      **12.7**      **14.0**

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013  
 TIME: 3:11:09PM

Agency code: 520

Agency name: Board of Examiners of Psychologists

**METHOD OF FINANCING**

Exp 2012

Exp 2013

Bud 2014

**GENERAL REVENUE**

1 General Revenue Fund

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$719,742

\$724,942

\$0

Regular Appropriations from MOF Table (2014-15 GAA)

\$0

\$0

\$772,013

*RIDER APPROPRIATION*

Art IX, Sec 9.05, TexasOnline: Occupational Licenses (2012-13 GAA)

\$3,176

\$4,202

\$0

*TRANSFERS*

Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)

\$0

\$0

\$7,370

*LAPSED APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$(788)

\$(2,478)

\$0

**TOTAL, General Revenue Fund**

\$722,130

\$726,666

\$779,383

**TOTAL, ALL GENERAL REVENUE**

\$722,130

\$726,666

\$779,383

**OTHER FUNDS**

666 Appropriated Receipts

*REGULAR APPROPRIATIONS*

Regular Appropriations from MOF Table (2012-13 GAA)

\$54,640

\$54,640

\$0

Regular Appropriations from MOF Table (2014-15 GAA)

\$0

\$0

\$51,640

*RIDER APPROPRIATION*

Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)

\$37,726

\$29,619

\$0

**II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013  
 TIME: 3:11:11PM

Agency code: **520** Agency name: **Board of Examiners of Psychologists**

METHOD OF FINANCING	Exp 2012	Exp 2013	Bud 2014
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$ (15,829)	\$ (10,384)	\$ 0
<b>TOTAL, Appropriated Receipts</b>	<b>\$76,537</b>	<b>\$73,875</b>	<b>\$51,640</b>
<i>777 Interagency Contracts</i>			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2012-13 GAA)	\$27,398	\$27,398	\$ 0
Regular Appropriations from MOF Table (2014-15 GAA)	\$ 0	\$ 0	\$27,398
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.03, Reimbursements and Payments (2012-13 GAA)	\$5,000	\$ 0	\$ 0
<b>TOTAL, Interagency Contracts</b>	<b>\$32,398</b>	<b>\$27,398</b>	<b>\$27,398</b>
<b>TOTAL, ALL OTHER FUNDS</b>	<b>\$108,935</b>	<b>\$101,273</b>	<b>\$79,038</b>
<b>GRAND TOTAL</b>	<b>\$831,065</b>	<b>\$827,939</b>	<b>\$858,421</b>

II.B. SUMMARY OF BUDGET BY METHOD OF FINANCE  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013  
 TIME: 3:11:11PM

Agency code: 520

Agency name: Board of Examiners of Psychologists

METHOD OF FINANCING

Exp 2012

Exp 2013

Bud 2014

FULL-TIME-EQUIVALENT POSITIONS

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table  
 (2012-13 GAA)

13.0

13.0

0.0

Regular Appropriations from MOF Table  
 (2014-15 GAA)

0.0

0.0

14.0

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table  
 (2012-13 GAA)

(0.3)

(0.3)

0.0

TOTAL, ADJUSTED FTES

12.7

12.7

14.0

NUMBER OF 100% FEDERALLY FUNDED FTES

0.0

0.0

0.0

**II.C. SUMMARY OF BUDGET BY OBJECT OF EXPENSE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013  
 TIME: 3:11:14PM

Agency code: **520**

Agency name: **Board of Examiners of Psychologists**

OBJECT OF EXPENSE	EXP 2012	EXP 2013	BUD 2014
1001 SALARIES AND WAGES	\$573,798	\$555,962	\$613,395
1002 OTHER PERSONNEL COSTS	\$94,601	\$75,600	\$22,480
2001 PROFESSIONAL FEES AND SERVICES	\$21,779	\$22,041	\$40,757
2002 FUELS AND LUBRICANTS	\$180	\$0	\$200
2003 CONSUMABLE SUPPLIES	\$9,858	\$11,120	\$9,140
2004 UTILITIES	\$816	\$1,313	\$500
2005 TRAVEL	\$17,413	\$18,632	\$24,783
2006 RENT - BUILDING	\$2,727	\$3,026	\$2,500
2007 RENT - MACHINE AND OTHER	\$5,293	\$5,520	\$6,000
2009 OTHER OPERATING EXPENSE	\$104,600	\$134,725	\$138,666
<b>Agency Total</b>	<b>\$831,065</b>	<b>\$827,939</b>	<b>\$858,421</b>

**II.D. SUMMARY OF BUDGET OBJECTIVE OUTCOMES**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/25/2013  
 Time: 3:11:03PM

Agency code: 520      Agency name: Board of Examiners of Psychologists

Goal/ Objective / OUTCOME		Exp 2012	Exp 2013	Bud2014
1	Protect Public through Quality Program of Licensure			
	<i>1      Ensure Practitioners Meet Standards for Licensure</i>			
KEY	1 Percent of Licensees with No Recent Violations	98.38 %	98.37 %	98.00 %
KEY	2 Percent of Licensees Who Renew Online	83.00 %	83.00 %	82.00 %
	3 Percent of New Individual Licenses Issued Online	0.00 %	0.00 %	0.00 %
2	Protect the Public through Enforcement of Laws & Rules			
	<i>1      Ensure All Practitioners Comply with Established Laws and Rules</i>			
	1 Percent of Complaints Resulting in Disciplinary Action	22.00 %	15.00 %	20.00 %
	2 Recidivism Rate for Those Receiving Disciplinary Action	13.27	6.67	4.50
KEY	3 Percent of Documented Complaints Resolved within Six Months	50.00 %	50.00 %	50.00 %

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013  
 TIME: 3:10:50PM

Agency code: **520** Agency name: **Board of Examiners of Psychologists**

GOAL: 1 Protect Public through Quality Program of Licensure Statewide Goal/Benchmark: 7 3  
 OBJECTIVE: 1 Ensure Practitioners Meet Standards for Licensure Service Categories:  
 STRATEGY: 1 Operate Quality Program of Licensure Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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**Output Measures:**

KEY 1	Number of New Certificates/Licenses Issued to Individuals	710.00	659.00	621.00
KEY 2	Number of Certificates/Licenses Renewed (Individuals)	8,197.00	8,314.00	8,300.00
3	Number of Individuals Examined	1,017.00	1,097.00	1,000.00

**Explanatory/Input Measures:**

1	Total Number of Individuals Licensed	7,754.00	7,691.00	7,600.00
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**Objects of Expense:**

1001	SALARIES AND WAGES	\$294,414	\$270,565	\$295,781
1002	OTHER PERSONNEL COSTS	\$60,999	\$48,300	\$21,242
2001	PROFESSIONAL FEES AND SERVICES	\$18,788	\$18,699	\$23,342
2002	FUELS AND LUBRICANTS	\$180	\$0	\$200
2003	CONSUMABLE SUPPLIES	\$6,688	\$8,965	\$5,484
2004	UTILITIES	\$348	\$503	\$0
2005	TRAVEL	\$10,430	\$11,310	\$14,870
2006	RENT - BUILDING	\$2,468	\$2,768	\$2,500
2007	RENT - MACHINE AND OTHER	\$3,530	\$3,757	\$4,000
2009	OTHER OPERATING EXPENSE	\$35,258	\$58,490	\$61,181
<b>TOTAL, OBJECT OF EXPENSE</b>		<b>\$433,103</b>	<b>\$423,357</b>	<b>\$428,600</b>

**Method of Financing:**

1	General Revenue Fund	\$361,894	\$351,703	\$364,562
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>		<b>\$361,894</b>	<b>\$351,703</b>	<b>\$364,562</b>

**Method of Financing:**

666	Appropriated Receipts	\$38,811	\$44,256	\$36,640
777	Interagency Contracts	\$32,398	\$27,398	\$27,398

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013  
 TIME: 3:10:53PM

Agency code: **520** Agency name: **Board of Examiners of Psychologists**

GOAL: 1 Protect Public through Quality Program of Licensure Statewide Goal/Benchmark: 7 3  
 OBJECTIVE: 1 Ensure Practitioners Meet Standards for Licensure Service Categories:  
 STRATEGY: 1 Operate Quality Program of Licensure Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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SUBTOTAL, MOF (OTHER FUNDS) \$71,209 \$71,654 \$64,038

TOTAL, METHOD OF FINANCE : \$433,103 \$423,357 \$428,600

FULL TIME EQUIVALENT POSITIONS: 6.3 6.3 6.3

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013  
 TIME: 3:10:53PM

Agency code: **520** Agency name: **Board of Examiners of Psychologists**

GOAL: 1 Protect Public through Quality Program of Licensure Statewide Goal/Benchmark: 7 7  
 OBJECTIVE: 1 Ensure Practitioners Meet Standards for Licensure Service Categories:  
 STRATEGY: 2 Texas.gov. Estimated and Nontransferable Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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**Objects of Expense:**

2009 OTHER OPERATING EXPENSE \$35,176 \$36,202 \$34,250  
**TOTAL, OBJECT OF EXPENSE \$35,176 \$36,202 \$34,250**

**Method of Financing:**

1 General Revenue Fund \$35,176 \$36,202 \$34,250  
**SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$35,176 \$36,202 \$34,250**

**TOTAL, METHOD OF FINANCE : \$35,176 \$36,202 \$34,250**

**FULL TIME EQUIVALENT POSITIONS:**

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013  
 TIME: 3:10:53PM

Agency code: **520** Agency name: **Board of Examiners of Psychologists**

GOAL: 2 Protect the Public through Enforcement of Laws & Rules Statewide Goal/Benchmark: 7 4  
 OBJECTIVE: 1 Ensure All Practitioners Comply with Established Laws and Rules Service Categories:  
 STRATEGY: 1 Operate a Quality Investigation/Enforcement Program Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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**Output Measures:**  
 KEY 1 Complaints Resolved 226.00 261.00 250.00

**Efficiency Measures:**  
 KEY 1 Average Time for Complaint Resolution 196.00 204.00 205.00

**Explanatory/Input Measures:**  
 KEY 1 Number of Jurisdictional Complaints Received 246.00 286.00 250.00

**Objects of Expense:**

1001 SALARIES AND WAGES	\$157,801	\$169,954	\$201,609
1002 OTHER PERSONNEL COSTS	\$30,410	\$22,300	\$1,238
2001 PROFESSIONAL FEES AND SERVICES	\$2,859	\$2,952	\$16,995
2003 CONSUMABLE SUPPLIES	\$3,170	\$2,130	\$3,656
2004 UTILITIES	\$468	\$810	\$500
2005 TRAVEL	\$6,959	\$7,307	\$9,913
2006 RENT - BUILDING	\$0	\$0	\$0
2007 RENT - MACHINE AND OTHER	\$1,763	\$1,763	\$2,000
2009 OTHER OPERATING EXPENSE	\$25,558	\$30,964	\$34,235
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$228,988</b>	<b>\$238,180</b>	<b>\$270,146</b>

**Method of Financing:**

1 General Revenue Fund

<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$191,262</b>	<b>\$208,561</b>	<b>\$255,146</b>
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**Method of Financing:**

666 Appropriated Receipts

<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$37,726</b>	<b>\$29,619</b>	<b>\$15,000</b>
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**III.A. STRATEGY LEVEL DETAIL**

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013  
TIME: 3:10:53PM

Agency code: **520** Agency name: **Board of Examiners of Psychologists**

GOAL: 2 Protect the Public through Enforcement of Laws & Rules Statewide Goal/Benchmark: 7 4  
 OBJECTIVE: 1 Ensure All Practitioners Comply with Established Laws and Rules Service Categories:  
 STRATEGY: 1 Operate a Quality Investigation/Enforcement Program Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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TOTAL, METHOD OF FINANCE :		\$228,988	\$238,180	\$270,146
FULL TIME EQUIVALENT POSITIONS:		4.2	4.2	5.5

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013  
 TIME: 3:10:53PM

Agency code: **520** Agency name: **Board of Examiners of Psychologists**

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 7 3  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 1 Indirect Administration - Licensing Service: 09 Income: NA Age: B.3

**CODE DESCRIPTION EXP 2012 EXP 2013 BUD 2014**

**Objects of Expense:**

1001 SALARIES AND WAGES	\$67,042	\$63,344	\$63,770
1002 OTHER PERSONNEL COSTS	\$1,627	\$3,000	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$66	\$234	\$252
2003 CONSUMABLE SUPPLIES	\$0	\$25	\$0
2005 TRAVEL	\$24	\$15	\$0
2006 RENT - BUILDING	\$164	\$155	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$5,177	\$6,459	\$5,343
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$74,100</b>	<b>\$73,232</b>	<b>\$69,365</b>

**Method of Financing:**

1 General Revenue Fund	\$74,100	\$73,232	\$69,365
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$74,100</b>	<b>\$73,232</b>	<b>\$69,365</b>
<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$74,100</b>	<b>\$73,232</b>	<b>\$69,365</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>1.3</b>	<b>1.3</b>	<b>1.3</b>

**III.A. STRATEGY LEVEL DETAIL**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013  
 TIME: 3:10:53PM

Agency code: **520** Agency name: **Board of Examiners of Psychologists**

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 7 4  
 OBJECTIVE: 1 Indirect Administration Service Categories:  
 STRATEGY: 2 Indirect Administration - Enforcement Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2012	EXP 2013	BUD 2014
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**Objects of Expense:**

1001 SALARIES AND WAGES	\$54,541	\$52,099	\$52,235
1002 OTHER PERSONNEL COSTS	\$1,565	\$2,000	\$0
2001 PROFESSIONAL FEES AND SERVICES	\$66	\$156	\$168
2003 CONSUMABLE SUPPLIES	\$0	\$0	\$0
2005 TRAVEL	\$0	\$0	\$0
2006 RENT - BUILDING	\$95	\$103	\$0
2007 RENT - MACHINE AND OTHER	\$0	\$0	\$0
2009 OTHER OPERATING EXPENSE	\$3,431	\$2,610	\$3,657
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$59,698</b>	<b>\$56,968</b>	<b>\$56,060</b>

**Method of Financing:**

1 General Revenue Fund	\$59,698	\$56,968	\$56,060
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$59,698</b>	<b>\$56,968</b>	<b>\$56,060</b>
<b>TOTAL, METHOD OF FINANCE :</b>	<b>\$59,698</b>	<b>\$56,968</b>	<b>\$56,060</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>	<b>0.9</b>	<b>0.9</b>	<b>0.9</b>

**III.A. STRATEGY LEVEL DETAIL**

83rd Regular Session, Fiscal Year 2014 Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013  
TIME: 3:10:53PM

**SUMMARY TOTALS:**

<b>OBJECTS OF EXPENSE:</b>	\$831,065	\$827,939	\$858,421
<b>METHODS OF FINANCE :</b>	\$831,065	\$827,939	\$858,421
<b>FULL TIME EQUIVALENT POSITIONS:</b>	12.7	12.7	14.0

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**      DATE: 11/25/2013  
 83rd Regular Session, Fiscal Year 2014 Operating Budget      TIME: 3:12:27PM  
 Automated Budget and Evaluation System of Texas (ABEST)  
 Agency name: **Board of Examiners of Psychologists**

Agency Code: **520**      FUNDS/ACCOUNT      Exp 2012      Exp 2013      Bud 2014

<b>1</b>	<b>General Revenue Fund</b>			
	Beginning Balance (Unencumbered):	\$0	\$0	\$0
	Estimated Revenue:			
	3171 Prof-Fees-HB11, GR Increase	786,000	799,760	813,600
	3175 Professional Fees	1,522,799	1,545,406	1,567,969
	3770 Administrative Penalties	21,412	16,569	19,000
	3775 Returned Check Fees	125	100	100
	Subtotal: Estimated Revenue	2,330,336	2,361,835	2,400,669
	<b>Total Available</b>	<b>\$2,330,336</b>	<b>\$2,361,835</b>	<b>\$2,400,669</b>

<b>DEDUCTIONS:</b>				
Expended/ Budgeted	(722,130)	(726,666)	(779,383)	
Indirect Costs	(152,885)	(167,060)	(190,935)	
<b>Total, Deductions</b>	<b>\$(875,015)</b>	<b>\$(893,726)</b>	<b>\$(970,318)</b>	
<b>Ending Fund/Account Balance</b>	<b>\$1,455,321</b>	<b>\$1,468,109</b>	<b>\$1,430,351</b>	

**REVENUE ASSUMPTIONS:**  
 Estimated revenue for Professional Fees - HB 11, GR Increase (3171) are based on a 1.72% increase from FY 2012 to FY 2013. Estimated revenue for Professional Fees (3175) are based on a 1.46% increase from FY 2012 to FY 2013.

**CONTACT PERSON:**  
 Jennifer Noack

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/25/2013  
 TIME: 3:12:31PM

Agency Code: **520**      Agency name: **Board of Examiners of Psychologists**

**FUND/ACCOUNT**      **Exp 2012**      **Exp 2013**      **Bud 2014**

**666 Appropriated Receipts**  
 Beginning Balance (Unencumbered):      \$0      \$0      \$0

Estimated Revenue:

3719 Fees/Copies or Filing of Records	35,531	33,485	30,000
3752 Sale of Publications/Advertising	4,400	5,147	4,640
3802 Reimbursements-Third Party	36,606	35,243	17,000

Subtotal: Estimated Revenue      76,537      73,875      51,640

**Total Available**      **\$76,537**      **\$73,875**      **\$51,640**

**DEDUCTIONS:**

Expended/ Budgeted      (76,537)      (73,875)      (51,640)

**Total, Deductions**      **\$(76,537)**      **\$(73,875)**      **\$(51,640)**

Ending Fund/Account Balance      \$0      \$0      \$0

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**

Jennifer Noack

**IV.D. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE**  
 83rd Regular Session, Fiscal Year 2014 Operating Budget  
 Automated Budget and Evaluation System of Texas (ABEST)  
 DATE: 11/25/2013  
 TIME: 3:12:31PM

Agency Code: **520** Agency name: **Board of Examiners of Psychologists**

**FUND/ACCOUNT** Exp 2012      Exp 2013      Bud 2014

<u>777</u> <b>Interagency Contracts</b>			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3765 Supplies/Equipment/Services	32,398	27,398	27,398
Subtotal: Estimated Revenue	32,398	27,398	27,398
<b>Total Available</b>	<b>\$32,398</b>	<b>\$27,398</b>	<b>\$27,398</b>

<b>DEDUCTIONS:</b>			
Expended/ Budgeted	(32,398)	(27,398)	(27,398)
<b>Total, Deductions</b>	<b>\$(32,398)</b>	<b>\$(27,398)</b>	<b>\$(27,398)</b>
<b>Ending Fund/Account Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**REVENUE ASSUMPTIONS:**

**CONTACT PERSON:**  
 Jennifer Noack