

**OPERATING BUDGET
FISCAL YEAR 2022**

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

by

**TEXAS BEHAVIORAL HEALTH
EXECUTIVE COUNCIL**

November 29, 2021

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Budget Overview
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

510 Behavioral Health Executive Council

	GENERAL REVENUE FUNDS				OTHER FUNDS				ALL FUNDS	
	2021	2022	2021	2022	2021	2022	2021	2022	2021	2022
Goal: 1. Protect Public through Quality Program of Licensure										
1.1.1. Licensing	1,421,216	1,773,362					1,029,595	1,083,000	2,450,811	2,856,362
1.1.2. Texas.Gov	177,670	136,000					28,132	30,000	205,802	166,000
Total, Goal	1,598,886	1,909,362					1,057,727	1,113,000	2,656,613	3,022,362
Goal: 2. Protect the Public through Enforcement of Laws and Rules										
2.1.1. Enforcement	1,687,697	1,971,362					32,300		1,719,997	1,971,362
Total, Goal	1,687,697	1,971,362					32,300		1,719,997	1,971,362
Goal: 3. Indirect Administration										
3.1.1. Indirect Administration	38,251	22,450							38,251	22,450
Total, Goal	38,251	22,450							38,251	22,450
Total, Agency	3,324,834	3,903,174					1,090,027	1,113,000	4,414,861	5,016,174
Total FTEs									64.0	68.0

2.A. Summary of Budget By Strategy

DATE : 11/16/2021

TIME : 2:45:48PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 510 Agency name: Behavioral Health Executive Council

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
1 Protect Public through Quality Program of Licensure			
1 <i>Ensure Practitioners Meet Standards for Licensure</i>			
1 LICENSING	\$274,915	\$2,450,811	\$2,856,362
2 TEXAS.GOV	\$0	\$205,802	\$166,000
TOTAL, GOAL 1	\$274,915	\$2,656,613	\$3,022,362
2 Protect the Public through Enforcement of Laws and Rules			
1 <i>Ensure All Practitioners Comply with Established Laws and Rules</i>			
1 ENFORCEMENT	\$273,144	\$1,719,997	\$1,971,362
TOTAL, GOAL 2	\$273,144	\$1,719,997	\$1,971,362
3 Indirect Administration			
1 <i>Indirect Administration</i>			
1 INDIRECT ADMINISTRATION	\$0	\$38,251	\$22,450
TOTAL, GOAL 3	\$0	\$38,251	\$22,450

2.A. Summary of Budget By Strategy

DATE : 11/16/2021

TIME : 2:45:48PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 510 Agency name: Behavioral Health Executive Council

Goal/Objective/STRATEGY	EXP 2020	EXP 2021	BUD 2022
General Revenue Funds:			
1 General Revenue Fund	\$548,059	\$3,324,834	\$3,903,174
	\$548,059	\$3,324,834	\$3,903,174
Other Funds:			
666 Appropriated Receipts	\$0	\$1,090,027	\$1,113,000
	\$0	\$1,090,027	\$1,113,000
TOTAL, METHOD OF FINANCING	\$548,059	\$4,414,861	\$5,016,174
FULL TIME EQUIVALENT POSITIONS	0.5	64.0	68.0

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2021
 TIME: 2:46:09PM

Agency code: 510 Agency name: Behavioral Health Executive Council

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
<u>GENERAL REVENUE</u>			
<u>1</u> General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$885,008	\$3,729,917	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$3,891,174
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 9.05, Texas.gov Project: Occupational Licenses (2020-21 GAA)	\$0	\$42,426	\$0
<i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i>			
SB 500, 86th Leg, Regular Session	\$0	\$12,000	\$0
SB 500, 86th Leg, Regular Session	\$0	\$0	\$12,000
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2020-21 GAA)	\$(86,949)	\$(697,509)	\$0
<i>UNEXPENDED BALANCES AUTHORITY</i>			
Regular Appropriations from MOF Table (2020-2021 GAA)	\$(250,000)	\$250,000	\$0
SB 500, 86th Leg, Regular Session	\$0	\$(12,000)	\$0
TOTAL, General Revenue Fund	\$548,059	\$3,324,834	\$3,903,174
TOTAL, ALL GENERAL REVENUE	\$548,059	\$3,324,834	\$3,903,174

OTHER FUNDS

666 Appropriated Receipts
REGULAR APPROPRIATIONS

2.B. Summary of Budget By Method of Finance
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2021
 TIME: 2:46:09PM

Agency code: **510** Agency name: **Behavioral Health Executive Council**

METHOD OF FINANCING	Exp 2020	Exp 2021	Bud 2022
Regular Appropriations from MOF Table (2020-2021 GAA)	\$0	\$15,988	\$0
Regular Appropriations from MOF Table (2022-23 GAA)	\$0	\$0	\$888,000
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 8.02, Reimbursements and Payments (2020-21 GAA)	\$0	\$32,300	\$0
Art IX, Sec 8.07, Seminars and Conferences (2020-21 GAA)	\$0	\$124,475	\$120,000
Art IX, Sec 8.10, Credit, Charge, or Debit Card Service (2020-21 GAA)	\$0	\$830,434	\$30,000
Art IX, Sec 12.02, Publications or Sales of Records (2020-21 GAA)	\$0	\$86,830	\$75,000
TOTAL, Appropriated Receipts	\$0	\$1,090,027	\$1,113,000
TOTAL, ALL OTHER FUNDS	\$0	\$1,090,027	\$1,113,000
GRAND TOTAL	\$548,059	\$4,414,861	\$5,016,174
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2020-21 GAA)	0.5	64.0	68.0
TOTAL, ADJUSTED FTES	0.5	64.0	68.0
NUMBER OF 100% FEDERALLY FUNDED FTES			

2.C. Summary of Budget By Object of Expense
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2021
 TIME: 2:46:24PM

Agency code: 510

Agency name: Behavioral Health Executive Council

OBJECT OF EXPENSE	EXP 2020	EXP 2021	BUD 2022
1001 SALARIES AND WAGES	\$60,000	\$2,674,587	\$3,228,000
1002 OTHER PERSONNEL COSTS	\$480	\$188,569	\$42,618
2001 PROFESSIONAL FEES AND SERVICES	\$272,406	\$84,423	\$39,500
2003 CONSUMABLE SUPPLIES	\$30,392	\$24,542	\$25,000
2004 UTILITIES	\$0	\$8,632	\$0
2005 TRAVEL	\$7,647	\$4,430	\$90,000
2006 RENT - BUILDING	\$0	\$3,555	\$3,500
2007 RENT - MACHINE AND OTHER	\$0	\$10,218	\$10,210
2009 OTHER OPERATING EXPENSE	\$177,134	\$1,415,905	\$1,577,346
Agency Total	\$548,059	\$4,414,861	\$5,016,174

2.D. Summary of Budget By Objective Outcomes
 87th Regular Session, Fiscal Year 2022 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/16/2021
 Time: 2:46:39PM

Agency code: 510 Agency name: Behavioral Health Executive Council

Goal/ Objective / OUTCOME	Exp 2020	Exp 2021	Bud2022
1 Protect Public through Quality Program of Licensure			
/ <i>Ensure Practitioners Meet Standards for Licensure</i>			
KEY 1 Percent of Licensees with No Recent Violations	99.26 %	99.59 %	99.00 %
2 Protect the Public through Enforcement of Laws and Rules			
/ <i>Ensure All Practitioners Comply with Established Laws and Rules</i>			
1 Percent of Complaints Resulting in Disciplinary Action	16.00 %	15.00 %	15.00 %
2 Recidivism Rate for Those Receiving Disciplinary Action	13.85 %	16.00 %	15.00 %
KEY 3 Percent of Documented Complaints Resolved Within Six Months	33.00 %	14.00 %	15.00 %

3.A. Strategy Level Detail

DATE: 11/16/2021

TIME: 2:46:53PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 510 Agency name: Behavioral Health Executive Council

GOAL: 1 Protect Public through Quality Program of Licensure

OBJECTIVE: 1 Ensure Practitioners Meet Standards for Licensure

STRATEGY: 1 Operate Quality Program of Licensure

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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Output Measures:

KEY 1	Number of New Certificates/Licensees Issued to Individuals	714.00	9,293.00	9,400.00
KEY 2	Number of Certificates/Licenses Renewed (Individuals)	9,283.00	30,852.00	32,000.00

Efficiency Measures:

KEY 1	Average Time to Process Applications (Days)	36.05	74.13	75.00
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Explanatory/Input Measures:

1	Total Number of Individuals Licensed	8,793.00	71,662.00	74,000.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$30,000	\$1,295,134	\$1,614,000
1002	OTHER PERSONNEL COSTS	\$240	\$78,841	\$21,309
2001	PROFESSIONAL FEES AND SERVICES	\$136,203	\$52,669	\$16,000
2003	CONSUMABLE SUPPLIES	\$15,196	\$12,502	\$12,500
2004	UTILITIES	\$0	\$504	\$0
2005	TRAVEL	\$3,824	\$3,795	\$45,000
2007	RENT - MACHINE AND OTHER	\$0	\$5,109	\$5,105
2009	OTHER OPERATING EXPENSE	\$89,452	\$1,002,257	\$1,142,448
TOTAL, OBJECT OF EXPENSE		\$274,915	\$2,450,811	\$2,856,362

Method of Financing:

1	General Revenue Fund	\$274,915	\$1,421,216	\$1,773,362
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$274,915	\$1,421,216	\$1,773,362
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Method of Financing:

666	Appropriated Receipts	\$0	\$1,029,595	\$1,083,000
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SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$1,029,595	\$1,083,000
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3.A. Strategy Level Detail

DATE: 11/16/2021

TIME: 2:46:53PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 510 Agency name: Behavioral Health Executive Council

GOAL: 1 Protect Public through Quality Program of Licensure

OBJECTIVE: 1 Ensure Practitioners Meet Standards for Licensure

STRATEGY: 1 Operate Quality Program of Licensure

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$274,915	\$2,450,811	\$2,856,362
FULL TIME EQUIVALENT POSITIONS:		0.3	30.0	34.0

3.A. Strategy Level Detail

DATE: 11/16/2021

TIME: 2:46:53PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 510 Agency name: Behavioral Health Executive Council

GOAL: 1 Protect Public through Quality Program of Licensure

OBJECTIVE: 1 Ensure Practitioners Meet Standards for Licensure

STRATEGY: 2 Texas.gov. Estimated and Nontransferable

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
Objects of Expense:				
2009	OTHER OPERATING EXPENSE	\$0	\$205,802	\$166,000
TOTAL, OBJECT OF EXPENSE		\$0	\$205,802	\$166,000
Method of Financing:				
1	General Revenue Fund	\$0	\$177,670	\$136,000
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$177,670	\$136,000
Method of Financing:				
666	Appropriated Receipts	\$0	\$28,132	\$30,000
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$28,132	\$30,000
TOTAL, METHOD OF FINANCE :		\$0	\$205,802	\$166,000
FULL TIME EQUIVALENT POSITIONS:				

3.A. Strategy Level Detail

DATE: 11/16/2021
TIME: 2:46:53PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 510 Agency name: Behavioral Health Executive Council

GOAL: 2 Protect the Public through Enforcement of Laws and Rules

OBJECTIVE: 1 Ensure All Practitioners Comply with Established Laws and Rules

STRATEGY: 1 Operate A Quality Investigation/Enforcement Program

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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Output Measures:

KEY 1	Complaints Resolved	175.00	1,159.00	600.00
KEY 2	Number of Complaints Pending	89.00	634.00	400.00

Efficiency Measures:

KEY 1	Average Time for Complaint Resolution	339.00	856.00	700.00
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Explanatory/Input Measures:

KEY 1	Number of Complaints Received	138.00	423.00	450.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$30,000	\$1,379,453	\$1,614,000
1002	OTHER PERSONNEL COSTS	\$240	\$109,728	\$21,309
2001	PROFESSIONAL FEES AND SERVICES	\$136,203	\$31,754	\$23,500
2003	CONSUMABLE SUPPLIES	\$15,196	\$11,360	\$12,500
2004	UTILITIES	\$0	\$639	\$0
2005	TRAVEL	\$3,823	\$635	\$45,000
2007	RENT - MACHINE AND OTHER	\$0	\$5,109	\$5,105
2009	OTHER OPERATING EXPENSE	\$87,682	\$181,319	\$249,948
TOTAL, OBJECT OF EXPENSE		\$273,144	\$1,719,997	\$1,971,362

Method of Financing:

1	General Revenue Fund	\$273,144	\$1,687,697	\$1,971,362
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$273,144	\$1,687,697	\$1,971,362

Method of Financing:

666	Appropriated Receipts	\$0	\$32,300	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$32,300	\$0

3.A. Strategy Level Detail

DATE: 11/16/2021

TIME: 2:46:53PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: **510** Agency name: **Behavioral Health Executive Council**

GOAL: 2 Protect the Public through Enforcement of Laws and Rules

OBJECTIVE: 1 Ensure All Practitioners Comply with Established Laws and Rules

STRATEGY: 1 Operate A Quality Investigation/Enforcement Program

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
TOTAL, METHOD OF FINANCE :		\$273,144	\$1,719,997	\$1,971,362
FULL TIME EQUIVALENT POSITIONS:		0.2	34.0	34.0

3.A. Strategy Level Detail

DATE: 11/16/2021
TIME: 2:46:53PM

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 510 Agency name: Behavioral Health Executive Council

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Indirect Administration

Service Categories:

Service: 23 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2020	EXP 2021	BUD 2022
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Objects of Expense:

2003	CONSUMABLE SUPPLIES	\$0	\$680	\$0
2004	UTILITIES	\$0	\$7,489	\$0
2006	RENT - BUILDING	\$0	\$3,555	\$3,500
2009	OTHER OPERATING EXPENSE	\$0	\$26,527	\$18,950
TOTAL, OBJECT OF EXPENSE		\$0	\$38,251	\$22,450

Method of Financing:

1	General Revenue Fund	\$0	\$38,251	\$22,450
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$38,251	\$22,450

TOTAL, METHOD OF FINANCE : \$0 \$38,251 \$22,450

FULL TIME EQUIVALENT POSITIONS:

3.A. Strategy Level Detail

DATE: 11/16/2021

87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

TIME: 2:46:53PM

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$548,059	\$4,414,861	\$5,016,174
METHODS OF FINANCE :	\$548,059	\$4,414,861	\$5,016,174
FULL TIME EQUIVALENT POSITIONS:	0.5	64.0	68.0

4.D. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2021
TIME: 2:47:09PM

Agency Code: 510

Agency name: Behavioral Health Executive Council

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3175 Professional Fees	2,260,933	1,867,625	2,122,980
3562 Health Related Profession Fees	2,034,905	2,825,392	2,003,814
3616 Social Worker Regulation	1,310,215	2,237,695	2,394,015
3770 Administrative Penalties	3,200	8,600	8,000
3775 Returned Check Fees	100	175	100
Subtotal: Estimated Revenue	<u>5,609,353</u>	<u>6,939,487</u>	<u>6,528,909</u>
Total Available	<u>\$5,609,353</u>	<u>\$6,939,487</u>	<u>\$6,528,909</u>
DEDUCTIONS:			
Expended/Estimated	(548,059)	(3,324,834)	(3,903,174)
Indirect Costs	(16,781)	(826,037)	(900,000)
Total, Deductions	<u>\$(564,840)</u>	<u>\$(4,150,871)</u>	<u>\$(4,803,174)</u>
Ending Fund/Account Balance	<u>\$5,044,513</u>	<u>\$2,788,616</u>	<u>\$1,725,735</u>

REVENUE ASSUMPTIONS:

- 1) Revenue costs for FY 2020 include actual revenue from TSBEP and estimated revenue from the transferred HHSC programs.
- 2) Deductions for FY 2020 expenditures include actual deductions from BHEC.
- 3) Deductions for FY 2020 indirect costs include actual deductions from BHEC.

CONTACT PERSON:

Jennifer Noack

4.D. Estimated Revenue Collections Supporting Schedule
87th Regular Session, Fiscal Year 2022 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/16/2021
 TIME: 2:47:09PM

Agency Code: 510

Agency name: Behavioral Health Executive Council

FUND/ACCOUNT	Exp 2020	Est 2021	Est 2022
666 Appropriated Receipts			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3719 Fees/Copies or Filing of Records	0	85,760	74,000
3722 Conf, Semin, & Train Regis Fees	0	942,766	1,008,000
3752 Sale of Publications/Advertising	0	1,070	1,000
3802 Reimbursements-Third Party	0	32,300	0
3879 Credit Card and Related Fees	0	28,131	30,000
Subtotal: Estimated Revenue	0	1,090,027	1,113,000
Total Available	\$0	\$1,090,027	\$1,113,000
DEDUCTIONS:			
Expended/Estimated	0	(1,090,027)	(1,113,000)
Total, Deductions	\$0	\$(1,090,027)	\$(1,113,000)
Ending Fund/Account Balance	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

CONTACT PERSON:

Jennifer Noack