House Budget Committee Report

Agency: Behavioral Sciences Regulatory Board   **Bill No.** --   **Bill Sec.** --

Analyst: LaMunyon   **Budget Analysis Vol.** --   **GBR Vol.** II, p. 124

Expenditure Summary	Agency Estimate FY 2024		Governor Recommendation FY 2024		House Budget Committee Adjustments	
Operating Expenditures:						
State General Fund	$	0	$	0	$	0
Federal Funds		0		0		0
Other Funds		1,173,036		1,173,036		0
Subtotal	*$*	*1,173,036*	*$*	*1,173,036*	*$*	*0*
Capital Improvements:						
State General Fund	$	0	$	0	$	0
Federal Funds		0		0		0
Other Funds		0		0		0
Subtotal	*$*	*0*	*$*	*0*	*$*	*0*
TOTAL	**$**	**1,173,036**	**$**	**1,173,036**	**$**	**0**
FTE positions		11.5		11.5		0.0

Agency Estimate

The **agency** requests a revised estimate of $1.2 million, all from the BSRB Fee Fund, in expenditures and 11.5 FTE positions in FY 2024. This is the same as the amount approved by the 2023 Legislature. While the agency does not request an increase to its expenditure limitation, the agency's estimate does include changes between categories of expenditure within the amount approved by the 2023 Legislature. The revised estimate includes an increase of $3,228 in salaries and wages due to increases in fringe benefits, and an increase of $1,375 in commodities for office supplies for the two new licensing specialists approved by the 2023 Legislature. These increases are offset by an estimated decrease of $3,163 in contractual services attributable to a decrease in legal services and other decreased expenditures.

Governor's Recommendation

The **Governor** concurs with the agency's revised estimate in FY 2024.

House Committee on Higher Education Budget

The **Budget Committee** concurs with the Governor's recommendation in FY 2024 with the following notation:

1. Encourage the Behavioral Sciences Regulatory Board to consider utilizing their ending balance to reduce licensure fees and report their plan back to the Higher Education Budget Committee by February 29th, 2024.

House Budget Committee Report

Agency: Behavioral Sciences Regulatory Board   **Bill No.** --   **Bill Sec.** --

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Expenditure Summary	Agency Request FY 2025		Governor Recommendation FY 2025		House Budget Committee Adjustments	
Operating Expenditures:						
State General Fund	$	0	$	0	$	0
Federal Funds		0		0		0
Other Funds		1,195,945		1,195,945		0
Subtotal	*$*	*1,195,945*	*$*	*1,195,945*	*$*	*0*
Capital Improvements:						
State General Fund	$	0	$	0	$	0
Federal Funds		0		0		0
Other Funds		0		0		0
Subtotal	*$*	*0*	*$*	*0*	*$*	*0*
TOTAL	**$**	**1,195,945**	**$**	**1,195,945**	**$**	**0**
FTE positions		11.5		12.0		0.0

Agency Request

The **agency** requests a revised estimate of $1.2 million, all from the BSRB Fee Fund, in expenditures and 11.5 FTE positions for FY 2025. This is an increase of $22,909, or 2.0 percent, above the FY 2024 revised estimate and $25,776, or 2.2 percent, above the amount approved by the 2023 Legislature. This increase is primarily to account for an increase in expenditure limitation that was inadvertently omitted from the Legislative Pay Plan in 2023 SB 25. This adjustment would achieve the intended effect of the pay plan and does not represent a substantive change from the salary adjustments approved by the 2023 Legislature.

Governor's Recommendation

The **Governor** concurs with the agency's requested expenditure limitation for FY 2025. However, the Governor recommends the addition of 0.5 FTE position to convert a part-time position to full-time to assist with the agency's licensing responsibilities, which have expanded in recent years. The Governor recommends decreasing the agency's contracted labor budget by $25,000 for FY 2025 and increasing the salaries and wages budget by the same amount. This results in no change to the expenditure limitation when compared with the agency's request for FY 2025.

House Committee on Higher Education Budget

The **Budget Committee** concurs with the Governor's recommendation for FY 2025, with the following notation:

1. Encourage the Behavioral Sciences Regulatory Board to consider utilizing their ending balance to reduce licensure fees and report their plan back to the Higher Education Budget Committee by February 29th, 2024.