

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 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
<i>Subtotal</i>	\$ 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
<i>Subtotal</i>	\$ 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.

House Committee on Appropriations Recommendation

The **Committee** concurs with the Committee on Higher Education Budget's recommendation for FY 2025.

Senate Subcommittee Report

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

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

<u>Expenditure Summary</u>	<u>Agency Request FY 2025</u>	<u>Governor Recommendation FY 2025</u>	<u>Senate Subcommittee Adjustments</u>
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,195,945	1,195,945	0
<i>Subtotal</i>	<u>\$ 1,195,945</u>	<u>\$ 1,195,945</u>	<u>\$ 0</u>
Capital Improvements:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	0	0	0
<i>Subtotal</i>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>
TOTAL	<u><u>\$ 1,195,945</u></u>	<u><u>\$ 1,195,945</u></u>	<u><u>\$ 0</u></u>

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.

Senate Committee on Transparency and Ethics Recommendation

The **Committee** concurs with the Governor's recommendation for FY 2025.

Senate Committee on Ways and Means Recommendation

The **Committee** concurs with the Committee on Transparency and Ethics recommendation for FY 2025.