

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
<i>Subtotal</i>	\$ 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
<i>Subtotal</i>	\$ 0	\$ 0	\$ 0
TOTAL	\$ 1,173,036	\$ 1,173,036	\$ 0

FTE positions	11.5	11.5	0.0
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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 Recommendation

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 Committee on Appropriations Recommendation

The **Committee** concurs with the Committee on Higher Education Budget's recommendation in FY 2024.

Senate Subcommittee 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	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	\$ 0	\$ 0	\$ 0
Federal Funds	0	0	0
Other Funds	1,173,036	1,173,036	0
<i>Subtotal</i>	<u>\$ 1,173,036</u>	<u>\$ 1,173,036</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>\$ 1,173,036</u></u>	<u><u>\$ 1,173,036</u></u>	<u><u>\$ 0</u></u>
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 within and 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.

Senate Committee on Transparency and Ethics Recommendation

The **Committee** concurs with the Governor's recommendation in FY 2024.

Senate Committee on Ways and Means Recommendation

The **Committee** concurs with the Committee on Transparency and Ethics recommendation in FY 2024.