

Behavioral Sciences Regulatory Board

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022	Approved FY 2023
All Funds:				
State Operations	\$ 848,387	\$ 959,271	\$ 981,995	\$ 968,062
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ 848,387</u>	<u>\$ 959,271</u>	<u>\$ 981,995</u>	<u>\$ 968,062</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ 848,387</u></u>	<u><u>\$ 959,271</u></u>	<u><u>\$ 981,995</u></u>	<u><u>\$ 968,062</u></u>
State General Fund:				
State Operations	\$ -	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-	-
Other Assistance	-	-	-	-
<i>Subtotal-Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-	-
TOTAL	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>	<u><u>\$ -</u></u>
Percent Change:				
Operating Expenditures				
All Funds	20.3 %	13.1 %	2.4 %	(1.4)%
State General Fund	--	--	--	--
FTE Positions	9.0	9.0	9.5	9.0

The approved budget for the Behavioral Sciences Regulatory Board in FY 2021 is \$959,271, all from special revenue funds, which is an increase of \$110,884, or 13.1 percent, above FY 2020 actual expenditures. This increase is primarily attributable to increased expenditures on salaries and wages and fringe benefits. The FY 2021 approved budget includes 9.0 FTE positions, which is the same as the FY 2020 actual number.

The approved budget for the Behavioral Sciences Regulatory Board for FY 2022 is \$981,995, all from special revenue funds, which is an increase of \$22,724, or 2.4 percent, above FY 2021 approved expenditures. This increase is primarily attributable to increased expenditures on computer equipment and additional salaries and wages for the new licensing specialist position and an additional 0.5 FTE position

due to the passage of 2021 Sub. for HB 2066, which makes changes to occupational and professional licensing standards. The FY 2022 approved budget includes 9.5 FTE positions, which is an increase of 0.5 FTE positions above the FY 2021 approved number.

The approved budget for the Behavioral Sciences Regulatory Board for FY 2023 is \$968,062, all from special revenue funds, which is a decrease of \$13,933, or 1.4 percent, below FY 2022 approved expenditures. This decrease is primarily attributable to one-time funding for responsibilities included in 2021 Sub. for HB 2066 within the FY 2022 budget that do not continue into FY 2023. The FY 2023 approved budget includes 9.0 FTE positions, which is 0.5 FTE positions below the FY 2022 approved number.

Behavioral Sciences Regulatory Board

	<u>FY 2021</u>			<u>FY 2022</u>			<u>FY 2023</u>		
	SGF	All Funds	FTE	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ -	\$ 959,271	9.0	\$ -	\$ 959,145	9.0	\$ -	\$ 968,062	9.0
Governor's Changes:									
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 959,271	9.0	\$ -	\$ 959,145	9.0	\$ -	\$ 968,062	9.0
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:									
2. 2021 Sub. for HB 2066	\$ -	\$ -	-	\$ -	\$ 22,850	0.5	\$ -	\$ -	-
TOTAL APPROVED	\$ -	\$ 959,271	9.0	\$ -	\$ 981,995	9.5	\$ -	\$ 968,062	9.0
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 22,850	0.5	\$ -	\$ -	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	-- %	5.6 %	-- %	-- %	0.0 %
Change from Agency Est./Req.	\$ -	\$ -	-	\$ -	\$ 22,850	0.5	\$ -	\$ -	-
Percent Change from Agency Est./Req.	-- %	-- %	0.0 %	-- %	2.4 %	5.6 %	-- %	-- %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.

1. The Legislature added \$22,850, from special revenue funds, and 0.5 FTE positions, for FY 2022 for additional expenditures due to the passage of 2021 Sub. for HB 2066 concerning occupational and professional licensing standards.