

Behavioral Sciences Regulatory Board

Expenditure	Actual FY 2021	Approved FY 2022	Approved FY 2023
All Funds:			
State Operations	\$ 856,438	\$ 981,995	\$ 1,012,232
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ 856,438</u>	<u>\$ 981,995</u>	<u>\$ 1,012,232</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 856,438</u>	<u>\$ 981,995</u>	<u>\$ 1,012,232</u>
State General Fund:			
State Operations	\$ -	\$ -	\$ -
Aid to Local Units	-	-	-
Other Assistance	-	-	-
<i>Subtotal - Operating</i>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Percent Change:			
Operating Expenditures			
All Funds	0.9 %	14.7 %	3.1 %
State General Fund	--	--	--
FTE Positions	9.0	9.5	9.5

The approved budget for the Behavioral Sciences Regulatory Board in FY 2022 is \$981,995, all from special revenue funds. This is an increase of \$125,557, or 14.7 percent, above the FY 2021 actual expenditures. The increase is primarily due to the addition of a licensing specialist position and equipment related to the implementation of 2021 HB 2066 concerning occupational licensing, Office of Information Technology Services fees, expenditures for a new licensure and disciplinary database, and travel expenditures. The FY 2022 approved budget includes 9.5 FTE positions, which is 0.5 positions above the FY 2021 actual number due to the addition of the licensing specialist position associated with the implementation of 2021 Sub. for HB 2066.

The approved budget for the Behavioral Sciences Regulatory Board for FY 2023 is \$1.0 million, all from special revenue funds. This is an increase of \$30,237, or 3.1 percent, above FY 2022 approved expenditures. The increase is primarily attributable to the 5.0 percent salary increase for state employees for FY 2023. The FY 2023 approved budget includes 9.5 FTE positions, which is the same as the FY 2022 approved number.

Behavioral Sciences Regulatory Board

	FY 2022			FY 2023		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ -	\$ 981,995	9.5	\$ -	\$ 988,412	9.5
Governor's Changes:						
1. No Changes	\$ -	\$ -	-	\$ -	\$ -	-
<i>Subtotal - Governor's Recommendation</i>	\$ -	\$ 981,995	9.5	\$ -	\$ 988,412	9.5
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ -	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	-- %	0.0 %
Legislative Action:						
2. Salary Adjustment	\$ -	\$ -	-	\$ -	\$ 23,820	-
TOTAL APPROVED	\$ -	\$ 981,995	9.5	\$ -	\$ 1,012,232	9.5
Change from Gov. Rec.	\$ -	\$ -	-	\$ -	\$ 23,820	-
Percent Change from Gov. Rec.	-- %	-- %	0.0 %	-- %	2.4 %	0.0 %
Change from Agency Est.	\$ -	\$ -	-	\$ -	\$ 23,820	-
Percent Change from Agency Est.	-- %	-- %	0.0 %	-- %	2.4 %	0.0 %

1. The Governor did not recommend any changes to the agency's budget.
2. The Legislature added \$23,820, all from special revenue funds, for a 5.0 percent salary increase for most state employees for FY 2023. This adjustment excludes statewide elected officials, current beneficiaries of the 24/7 pay plan, with other specific limitations for employees who receive salary adjustments in other portions of the appropriations bill.