Senate Subcommittee Report

Agency: Behavioral Sciences Regulatory Board **Bill No.** House Sub. for SB 4 **Bill Sec.** 6

Analyst: Wilhelm **Analysis Pg. No.** -- **Budget Page No.** 441

Expenditure Summary	Agency Estimate FY 2015	Governor Recommendation FY 2015	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	693,841	688,923	0
Subtotal	$ 693,841	$ 688,923	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 693,841	$ 688,923	$ 0
FTE positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	11.0	11.0	0.0

Agency Estimate

The **agency** requests a revised estimate of $693,841, all from special revenue funds. This is the same amount approved by the 2014 Legislature. This revised estimate includes 6.0 FTE positions, the same as the approved number.

Governor's Recommendation

The **Governor** recommends a budget of $688,923, all from special revenue funds, in FY 2015. This is a reduction of $4,918, or 0.7 percent, below the approved amount. This decrease is due to the proposed KPERS employer contribution rate reduction in the Governor's December allotment plan.

House Sub. for Senate Bill 4

House Sub. for Senate Bill 4 adopted the Governor's recommendation for FY 2015 with the following adjustment:

Senate Ways and Means Committee
Date: 02-12-2015
Attachment #: 6

1. Delete language increasing the expenditure limitation for official hospitality from the Behavioral Sciences Regulator Board Fee Fund by $500 in FY 2015 and review later during the budget process.

Senate Subcommittee Recommendation

The **Subcommittee** adopts the Governor's recommendation as adjusted by House Sub. for SB 4 with the following further adjustments:

1. Add language increasing the expenditure limitation for official hospitality from the Behavioral Sciences Regulator Board Fee Fund by $500 in FY 2015. This action restores the agency to the Governor's recommendation prior to House Sub. for SB 4.

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Expenditure Summary	Agency Request FY 2016	Governor Recommendation FY 2016	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	744,655	737,252	0
Subtotal	$ 744,655	$ 737,252	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 744,655	$ 737,252	$ 0
FTE positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests $744,655, all from special revenue funds. This is an increase of $50,814, or 7.3 percent, above the agency's revised FY 2015 estimate. The increase is attributable to increased expenditures for salaries and wages and contractual services. This request includes 6.0 FTE positions, the same as the approved number in FY 2015.

Governor's Recommendation

The **Governor** recommends a budget of $737,252, all from special revenue funds, for FY 2016. This is a decrease of $7,403, or 1.0 percent, below the agency's request. This decrease is attributable to the Governor's recommended reduction to employer contributions for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or $100,000 to the lesser of 20.0 percent or $200,000. For this agency, that amount is estimated at $71,310 for FY 2016.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor’s recommendation.

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Expenditure Summary	Agency Request FY 2017	Governor Recommendation FY 2017	Senate Subcommittee Adjustments
Operating Expenditures:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	756,257	748,706	0
Subtotal	$ 756,257	$ 748,706	$ 0
Capital Improvements:			
State General Fund	$ 0	$ 0	$ 0
Other Funds	0	0	0
Subtotal	$ 0	$ 0	$ 0
TOTAL	$ 756,257	$ 748,706	$ 0
FTE positions	6.0	6.0	0.0
Non FTE Uncl. Perm. Pos.	5.0	5.0	0.0
TOTAL	11.0	11.0	0.0

Agency Request

The **agency** requests $756,257, all from special revenue funds. This is an increase of $11,602, or 1.6 percent, above the agency's FY 2016 request. The increase is attributable to increased expenditures for salaries and wages and contractual services, and partially offset by a decrease in capital outlay. This request includes 6.0 FTE positions, the same number as the FY 2016 request.

Governor's Recommendation

The **Governor** recommends a budget of $748,706, all from special revenue funds, for FY 2017. This is a decrease of $7,551, or 1.0 percent, below the agency's request. This decrease is attributable to to the Governor's recommended reduction to employer contributions for state employee health insurance.

The Governor also recommends increasing the amount withheld from the agency's fee fund revenue and deposited in the State General Fund to reimburse the State for administrative services described under KSA 75-3170a from the lesser of 10.0 percent or $100,000 to the lesser of 20.0 percent or $200,000. For this agency, that amount is estimated at $57,353 for FY 2017.

Senate Subcommittee Recommendation

The **Subcommittee** concurs with the Governor's recommendation.