



Board of Behavioral Sciences

Memo

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To: Board Members

Date: November 17, 2025

From: Rachael Lanzone
Budget Analyst

Subject: Budget Update

Per the 2025 Budget Act, the Board of Behavioral Sciences has an authorized budget of **\$14,631,000** for fiscal year 2025-26.

The Board began the fiscal year with a reserve balance of **\$26.2M**.

The Board projects the collection of **\$23.7M** in total revenue by the end of the fiscal year.

The Board projects total Board expenditures and external costs to equal **\$15.6M** by the end of the fiscal year.

This will leave the Board at an ending reserve balance of **\$34.2M** or **25.5** months in reserve.

Attachment A: BBS Fund Condition Summary

Attachment B: BBS FM 3 Fund Condition Statement

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Attachment A: BBS Fund Condition Summary

Board of Behavioral Sciences FY 2025-26 FM 3 Fund Condition Summary*	
Description	Amount
Beginning Reserve Balance	\$26,151
<i>Projected Fiscal Year-End Totals:</i>	
Revenue	\$23,678
Operational Costs (Personal Services and Operating Expenses & Equipment)	\$14,631
Other Expenses	\$1,005
Total Expenditures	\$15,636
Ending Reserve Balance	\$34,193
Months in Reserve	25.5

*Dollars in thousands

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ATTACHMENT B

0773 - Behavioral Science Fund
Analysis of Fund Condition
(Dollars in Thousands)
2025 Budget Act w/FM 3

Prepared 10.29.2025

	Actual 2024-25	CY 2025-26	BY 2026-27	BY +1 2027-28	BY +2 2028-29
BEGINNING BALANCE	\$ 16,240	\$ 26,151	\$ 34,193	\$ 40,263	\$ 45,965
Prior Year Adjustment	\$ -4	\$ -	\$ -	\$ -	\$ -
Adjusted Beginning Balance	\$ 16,236	\$ 26,151	\$ 34,193	\$ 40,263	\$ 45,965
REVENUES, TRANSFERS AND OTHER ADJUSTMENTS					
Revenues					
4121200 - Delinquent fees	\$ 194	\$ 196	\$ 181	\$ 181	\$ 181
4127400 - Renewal fees	\$ 13,754	\$ 13,167	\$ 12,102	\$ 12,102	\$ 12,102
4129200 - Other regulatory fees	\$ 238	\$ 250	\$ 189	\$ 189	\$ 189
4129400 - Other regulatory licenses and permits	\$ 8,998	\$ 9,127	\$ 9,062	\$ 9,062	\$ 9,062
4163000 - Income from surplus money investments	\$ 1,040	\$ 925	\$ 595	\$ 679	\$ 758
4171400 - Escheat of unclaimed checks and warrants	\$ 31	\$ 12	\$ 12	\$ 12	\$ 12
4171500 - Escheat Unclaimed Property	\$ 1	\$ 1	\$ -	\$ -	\$ -
4172500 - Miscellaneous revenues	\$ 4	\$ -	\$ 4	\$ 4	\$ 4
Totals, Revenues	\$ 24,260	\$ 23,678	\$ 22,145	\$ 22,229	\$ 22,308
TOTALS, REVENUES, TRANSFERS AND OTHER ADJUSTMENTS	\$ 24,260	\$ 23,678	\$ 22,145	\$ 22,229	\$ 22,308
TOTAL RESOURCES	\$ 40,496	\$ 49,829	\$ 56,338	\$ 62,492	\$ 68,273
Expenditures:					
1111 Department of Consumer Affairs (State Operations)	\$ 13,457	\$ 14,631	\$ 15,070	\$ 15,522	\$ 15,988
9892 Supplemental Pension Payments (State Operations)	\$ 57	\$ -	\$ -	\$ -	\$ -
9900 Statewide General Administrative Expenditures (Pro Rata) (State Operations)	\$ 831	\$ 1,005	\$ 1,005	\$ 1,005	\$ 1,005
TOTALS, EXPENDITURES AND EXPENDITURE ADJUSTMENTS	\$ 14,345	\$ 15,636	\$ 16,075	\$ 16,527	\$ 16,993
FUND BALANCE					
Reserve for economic uncertainties	\$ 26,151	\$ 34,193	\$ 40,263	\$ 45,965	\$ 51,280
Months in Reserve	20.1	25.5	29.2	32.5	35.2

NOTES:

1. Assumes workload and revenue projections are realized in BY and ongoing.
2. Expenditure growth projected at 3% beginning BY.