

BEHAVIORAL SCIENCES REGULATORY BOARD

Budget Committee Report

KLRD Analyst: LaMunyon
KLRD Summary: p. 268
Bill Number: HB 2007

DOB Analyst: Kirk
GBR Analysis: Vol. 2, Pg. 134
Committee: House Committee of the Whole

Summary, FY 2023 – FY 2027

Expenditures by Fund Type

	Actual FY 2023	Actual FY 2024	House FY 2025	House FY 2026	House FY 2027
State Operations	\$ 1,012,357	\$ 1,148,447	\$ 1,206,956	\$ 1,226,463	\$ 1,234,535
State General Fund	-	-	-	-	-
Federal Funds	2,278	-	-	-	-
All Other Funds	1,010,079	1,148,447	1,206,956	1,226,463	1,234,535
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 1,012,357	\$ 1,148,447	\$ 1,206,956	\$ 1,226,463	\$ 1,234,535

Financing by Expenditure Group

	Actual FY 2023	Actual FY 2024	House FY 2025	House FY 2026	House FY 2027
State General Fund	\$ -	\$ -	\$ -	\$ -	\$ -
State Operations	-	-	-	-	-
State Aid and Assistance	-	-	-	-	-
Capital Budget and Debt	-	-	-	-	-
Federal Funds	\$ 2,278	\$ -	\$ -	\$ -	\$ -
State Operations	2,278	-	-	-	-
State Aid and Assistance	-	-	-	-	-
Capital Budget and Debt	-	-	-	-	-
All Other Funds	\$ 1,010,079	\$ 1,148,447	\$ 1,206,956	\$ 1,226,463	\$ 1,234,535
State Operations	1,010,079	1,148,447	1,206,956	1,226,463	1,234,535
State Aid and Assistance	-	-	-	-	-
Capital Budget and Debt	-	-	-	-	-
TOTAL	\$ 1,012,357	\$ 1,148,447	\$ 1,206,956	\$ 1,226,463	\$ 1,234,535

FTE Positions	9.5	11.5	12.0	12.0	12.0
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FY 2025

	Agency	LBC	House	Senate	Conference
State Operations	\$ 1,206,956	\$ 1,206,956	\$ 1,206,956	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	1,206,956	1,206,956	1,206,956	-	-
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 1,206,956	\$ 1,206,956	\$ 1,206,956	\$ -	\$ -
FTE Positions	12.0	12.0	12.0	--	--

Agency

The **agency** requests revised expenditures totaling \$1.2 million, all from the Behavioral Sciences Regulatory Board Fee Fund, in FY 2025. This is a decrease of \$36,490 below the FY 2025 amount approved by the 2024 Legislature. The estimated decrease includes a decrease of \$20,320 to eliminate funding for a temporary staff position and replace the position with contract staff. The estimate also includes a decrease of \$16,170 on miscellaneous expenses, including changes in benefits, meals and lodging, and attorney's fees in FY 2025.

Special Committee on Legislative Budget

The **LBC** concurs with the agency's revised estimate in FY 2025.

House Committee on Higher Education Budget

The **Budget Committee** concurs with the LBC's recommendation in FY 2025.

House Committee on Appropriations

The **Committee on Appropriations** concurs with the Budget Committee's recommendation in FY 2025.

House Committee of the Whole

The **Committee of the Whole** concurs with the Committee on Appropriations' recommendation in FY 2025.

BEHAVIORAL SCIENCES REGULATORY BOARD

Budget Committee Report

FY 2026

	Agency	LBC	House	Senate	Conference
State Operations	\$ 1,226,463	\$ 1,226,463	\$ 1,226,463	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	1,226,463	1,226,463	1,226,463	-	-
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 1,226,463	\$ 1,226,463	\$ 1,226,463	\$ -	\$ -
FTE Positions	12.0	12.0	12.0	--	--

Agency

The **agency** requests revised expenditures totaling \$1.2 million, all from the Behavioral Sciences Regulatory Board Fee Fund, for FY 2026. This is a decrease of \$16,983 below the FY 2025 amount approved by the 2024 Legislature. The estimated decrease includes a decrease of \$20,320 to continue the elimination of a temporary staff position and replace the position with contract staff. The decrease is partially offset by an increase of \$3,337 for miscellaneous expenses, including changes in benefits, meals and lodging, and attorney's fees for FY 2026.

Special Committee on Legislative Budget

The **LBC** concurs with the agency request for FY 2026.

House Committee on Higher Education Budget

The **Budget Committee** concurs with the LBC's recommendation for FY 2026.

House Committee on Appropriations

The **Committee on Appropriations** concurs with the Budget Committee's recommendation for FY 2026.

House Committee of the Whole

The **Committee of the Whole** concurs with the Committee on Appropriations' recommendation for FY 2026.

BEHAVIORAL SCIENCES REGULATORY BOARD

Budget Committee Report

FY 2027

	Agency	LBC	House	Senate	Conference
State Operations	\$ 1,234,535	\$ 1,234,535	\$ 1,234,535	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	1,234,535	1,234,535	1,234,535	-	-
State Aid and Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
Capital Budget and Debt	\$ -	\$ -	\$ -	\$ -	\$ -
State General Fund	-	-	-	-	-
Federal Funds	-	-	-	-	-
All Other Funds	-	-	-	-	-
TOTAL	\$ 1,234,535	\$ 1,234,535	\$ 1,234,535	\$ -	\$ -
FTE Positions	12.0	12.0	12.0	--	--

Agency

The **agency** requests revised expenditures totaling \$1.2 million, all from the Behavioral Sciences Regulatory Board Fee Fund, for FY 2027. This is a decrease of \$8,911 below the FY 2025 amount approved by the 2024 Legislature. The estimated decrease includes a decrease of \$20,320 to continue the elimination of a temporary staff position and replace the position with contract staff. The decrease is partially offset by an increase of \$11,409 for miscellaneous expenses, including changes in benefits, meals and lodging, and attorney's fees for FY 2027.

Special Committee on Legislative Budget

The **LBC** concurs with the agency request for FY 2027.

House Committee on Higher Education Budget

The **Budget Committee** concurs with the LBC's recommendation for FY 2027.

House Committee on Appropriations

The **Committee on Appropriations** concurs with the Budget Committee's recommendation for FY 2027.

House Committee of the Whole

The **Committee of the Whole** concurs with the Committee on Appropriations' recommendation for FY 2027.