

State Board of Behavioral Health Licensure

Lead Administrator: Eric Ashmore

Lead Financial Officer: Eric Ashmore

FY'15 Projected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General Admin			\$435,939			
ISD Data Processing			\$14,436			
Total	\$0	\$0	\$450,375	\$0	\$0	\$450,375
*Source of "Other" and % of "Other" total for each.						

FY'14 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'14 Carryover	\$0	\$0	\$593,867	\$0	\$0	\$593,867
*Source of "Other" and % of "Other" total for each.						

What Changes did the Agency Make between FY'14 and FY'15
<p>1.) Are there any services no longer provided because of budget cuts? None</p> <p>2.) What services are provided at a higher cost to the user? None</p> <p>3.) What services are still provided but with a slower response rate? None</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? None</p>

FY'16 Expected Division/Program Budget By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Admin			\$465,939			
ISD Data Processing			\$14,436			
Total	\$0	\$0	\$480,375	\$0	\$0	
*Source of "Other" and % of "Other" total for each.						

FY'16 Top Five Budget Adjustments/Needs (if applicable)	
	\$ Amount

Total Increase above FY-15 Budget

0

How would the agency handle a 3% appropriation reduction in FY'16?

FTE History					
	2015 Budgeted	2014	2010	2009	2004
Name - Division 1					
Name - Division 2					
Total	0	0	0	0	0

Performance Measure Review					
	FY'13	FY'12	FY'11	FY'10	FY'09
Measure I					
Measure II					

Revolving Funds (200 Series Funds)			
Revolving Fund #	FY'12-14 Avg. Revenues	FY'12-14 Avg. Expenditures	June '14 Balance
	\$287,846.98 *	\$214,725	\$0