

St Board of Behavior Hlth Lic  
 Business Unit - 14800 - Detail Account  
 FY-2014 Operating Budget Comparison Summary by Division/Department  
 as of June 30, 2014

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 24-MAR-2015  
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14800 - St Board of Behavior Hlth Lic  
 Division - 10 - Administration  
 Department: General Admin

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
1000001 General Admin	446,666	446,666	204,438.55	82,132.77	0.00	286,571.32	160,094.68	160,094.68	64.16	64.16
Totals	446,666	446,666	204,438.55	82,132.77	0.00	286,571.32	160,094.68	160,094.68	64.16	64.16
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
23000 Lic Marital & Fam Ther Revl Fd	47,452	47,452	31,085.02	12,574.93	0.00	43,659.95	3,792.05	3,792.05	92.01	92.01
25500 Lic Prof Counselors Revl Fund	354,138	354,138	167,229.22	67,102.87	0.00	234,332.09	119,805.91	119,805.91	66.17	66.17
25700 Lic Behavrl Practnr Revl Fund	45,076	45,076	6,124.31	2,454.97	0.00	8,579.28	36,496.72	36,496.72	19.03	19.03
Totals	446,666	446,666	204,438.55	82,132.77	0.00	286,571.32	160,094.68	160,094.68	64.16	64.16

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 Division - 88 - ISD Data Processing  
 Department: ISD Data Processing

Department Description	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
8800001 ISD Data Processing	17,531	17,531	10,286.86	3,909.55	-601.50	13,594.91	3,936.09	3,936.09	77.55	77.55
Totals	17,531	17,531	10,286.86	3,909.55	-601.50	13,594.91	3,936.09	3,936.09	77.55	77.55
Class Funding	Annual Budget	YTD Budget	Expenses	Encumbrance	Pre-Encumbrance	Total Exp, Enc, Pre-Enc	Annual Variance	YTD Variance	Annual %	YTD %
23000 Lic Marital & Fam Ther Revl Fd	2,361	2,361	1,543.04	534.93	-90.23	1,987.74	373.26	373.26	84.19	84.19
25500 Lic Prof Counselors Revl Fund	14,616	14,616	8,435.21	3,255.51	-493.22	11,197.50	3,418.50	3,418.50	76.61	76.61
25700 Lic Behavrl Practnr Revl Fund	554	554	308.61	119.11	-18.05	409.67	144.33	144.33	73.95	73.95
Totals	17,531	17,531	10,286.86	3,909.55	-601.50	13,594.91	3,936.09	3,936.09	77.55	77.55
Totals for Bus Unit 14800	464,197	464,197	214,725.41	86,042.32	-601.50	300,166.23	164,030.77	164,030.77	64.66	64.66