

Analysis of Budget Request

Appropriation: 2KZ - Social Work Licensing

Funding Sources: SSW - Social Work Licensing Fund

The Social Work Licensing Board is responsible for administration of the Social Work Licensing Act (A.C.A. §17-103-201 et seq.), which requires individuals who practice social work or represent themselves to the public as social workers to be licensed. The operations of the Social Work Licensing Board are funded from special revenues derived by the collection of application and license renewal fees authorized by A.C.A. §17-103-205.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. The Base Level request for Regular Salaries includes board member stipend payments.

The Board's Change Level Request totaling (\$2,900) in FY12 and \$575 in FY13 reflects the following:

- Operating Expenses net increases totaling of \$1,100 in FY12 and \$4,575 in FY13 for rent and copier lease renewals, postage & telephone/Internet rate increases, increased cost of office supplies, purchase of a laptop & backup storage device in FY12 and replacement of a desktop computer, software and printer in FY13, and increases for mileage and board member expenses. These increases are offset by reductions/reallocations in printing and copying resulting from the online publication of the Board's newsletter and reclassification of board member travel expenses.
- Reductions in Conference & Travel Expenses of (\$1,940) each year because board member travel expenses were previously paid from this line item in error. The lowered amount reflects the maximum amount of travel that would be required for the board director to attend national meetings of the Association of Social Work Boards.
- Reductions in Professional Fees of (\$1,360) each year because legal fees associated with hearings for violations have been less than previously projected.
- Reductions in Refunds/Reimbursements of (\$700) each year due to less actual requests for refunds of application fees than were estimated in previous years.

The Executive Recommendation provides for the Board Request.

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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| Commitment Item | 2009-2010 | 2010-2011 | 2010-2011 | 2011-2012 | | | 2012-2013 | | |
|---------------------------------------|------------------|------------------|----------------|------------------|------------------|------------------|------------------|------------------|------------------|
| | Actual | Budget | Authorized | Agency | Executive | Legislative | Agency | Executive | Legislative |
| Regular Salaries 5010000 | 46,096 | 52,364 | 45,723 | 52,364 | 54,046 | 54,046 | 52,364 | 55,113 | 55,113 |
| #Positions | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Extra Help 5010001 | 0 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 | 13,000 |
| #Extra Help | 0 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Personal Services Matching 5010003 | 12,964 | 15,061 | 13,646 | 15,095 | 15,433 | 15,433 | 15,095 | 15,650 | 15,650 |
| Operating Expenses 5020002 | 28,001 | 42,200 | 42,200 | 43,300 | 43,300 | 43,300 | 46,775 | 46,775 | 46,775 |
| Conference & Travel Expenses 5050009 | 4,004 | 7,940 | 3,200 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| Professional Fees 5060010 | 10,973 | 31,360 | 36,100 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |
| Data Processing 5090012 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Refunds/Reimbursements 5110014 | 83 | 1,200 | 1,200 | 500 | 500 | 500 | 500 | 500 | 500 |
| Capital Outlay 5120011 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 102,121 | 163,125 | 155,069 | 160,259 | 162,279 | 162,279 | 163,734 | 167,038 | 167,038 |
| Funding Sources | | | | | | | | | |
| Fund Balance 4000005 | 375,883 | 403,683 | | 375,558 | 375,558 | 375,558 | 345,299 | 343,279 | 343,279 |
| Special Revenue 4000030 | 129,921 | 135,000 | | 130,000 | 130,000 | 130,000 | 135,000 | 135,000 | 135,000 |
| Total Funding | 505,804 | 538,683 | | 505,558 | 505,558 | 505,558 | 480,299 | 478,279 | 478,279 |
| Excess Appropriation/(Funding) | (403,683) | (375,558) | | (345,299) | (343,279) | (343,279) | (316,565) | (311,241) | (311,241) |
| Grand Total | 102,121 | 163,125 | | 160,259 | 162,279 | 162,279 | 163,734 | 167,038 | 167,038 |

The FY11 Budget amounts in Regular Salaries and Personal Services Matching exceeds the authorized amount due to salary adjustments during the 2009-2011 biennium.

Budget exceeds Authorized Appropriation in Conference & Travel Expenses by authority of Budget Classification Transfer.