

## **Analysis of Budget Request**

**Appropriation:** 1GE - Counseling Operations

**Funding Sources:** NEC - Cash in Treasury

The Board of Examiners in Counseling is established under A.C.A. § 17-27-201 and consists of eight (8) members appointed by the Governor. The Board is authorized to adopt rules, regulations and procedures to carry out the duties authorized; is required to adopt the Code of Ethics of the American Counseling Association and any revisions or additions deemed appropriate by the Board to govern appropriate practice or behavior relative to counseling services; is required to adopt the Code of Ethics of the American Association of Marriage and Family Therapy to govern licensed marriage and family therapists and licensed associate marriage and family therapists; and is required to charge an application fee determined by the Board. Additionally, the Board is authorized to accept grants from foundations and institutions to carry out its functions and hire assistants as are necessary to perform its activities. The Board has purview over Professional Counselors, Associate Counselors, Marriage and Family Therapists and Associate Marriage and Family Therapists. A.C.A. §17-27-313 requires that each first-time applicant for a license issued by the Arkansas Board of Examiners in Counseling apply to the Identification Bureau of the Department of Arkansas State Police for a state and national criminal background check to be conducted by the Federal Bureau of Investigation. This appropriation authorizes expenditures for all operations of the Board to include the administration of examinations and licensure. The Board processes its operations and payroll through the State Treasury. Fees are collected from initial licensure and biannual renewal of licenses.

Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Career Service Payments. Base Level is \$221,962 in each year of the 2011-2013 biennium.

The Agency requests an additional \$21,739 each year in Regular Salaries and Personal Services Matching to upgrade the Executive Director's position from C123 to N901. Additional Extra Help and Personal Services Matching in the amount of \$4,306 each year of the biennium is requested to compensate two investigators for necessary additional hours required to investigate claims. A new Overtime appropriation and associated Personal Services Matching of \$18,029 is requested in order to pay staff for mandatory time associated with monthly board meetings and seasonal license renewal period.

The Executive Recommendation provides for the Agency Request. Expenditure of appropriation is contingent upon available funding.

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	98,607	94,926	97,727	110,917	114,804	114,804	110,917	117,486	117,486
<b>#Positions</b>		<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Extra Help	5010001	997	5,000	5,000	9,000	9,000	9,000	9,000	9,000	9,000
<b>#Extra Help</b>		<b>1</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
Personal Services Matching	5010003	32,050	33,512	33,981	40,131	43,770	43,770	40,131	43,999	43,999
Overtime	5010006	0	0	0	15,000	15,000	15,000	15,000	15,000	15,000
Operating Expenses	5020002	72,475	81,962	81,962	81,962	81,962	81,962	81,962	81,962	81,962
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	5,767	8,976	8,976	8,976	8,976	8,976	8,976	8,976	8,976
Data Processing	5090012	0	0	0	0	0	0	0	0	0
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Testing Fees	5900046	0	50	50	50	50	50	50	50	50
<b>Total</b>		<b>209,896</b>	<b>224,426</b>	<b>227,696</b>	<b>266,036</b>	<b>273,562</b>	<b>273,562</b>	<b>266,036</b>	<b>276,473</b>	<b>276,473</b>

Funding Sources										
Fund Balance	4000005	357,365	454,270		502,094	502,094	502,094	508,308	500,782	500,782
Cash Fund	4000045	306,801	272,250		272,250	272,250	272,250	272,250	272,250	272,250
Total Funding		664,166	726,520		774,344	774,344	774,344	780,558	773,032	773,032
Excess Appropriation/(Funding)		(454,270)	(502,094)		(508,308)	(500,782)	(500,782)	(514,522)	(496,559)	(496,559)
<b>Grand Total</b>		<b>209,896</b>	<b>224,426</b>		<b>266,036</b>	<b>273,562</b>	<b>273,562</b>	<b>266,036</b>	<b>276,473</b>	<b>276,473</b>