

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 Regular Salaries and Personal Services Matching includes Career Service payments for eligible employees. Personal Services Matching also includes a \$20 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$410 per month. Base Level salaries and matching do not include appropriation for a Cost of Living Adjustment or Merit Pay Increases.

The Board's Change Level request of \$10,165 reflects the following:

- Reclassification of the Administrative Specialist II C109 to Administrative Analyst C115.
- Extra Help of \$7,488 in addition to \$577 in associated Personal Services Matching is for additional clerical help in each year of the 2013-2015 biennium.
- Operating Expenses of \$2,100 for the annual fee paid to INA for website maintenance.

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

The Legislative Recommendation concurs with the Executive Recommendation.

Appropriation Summary

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Commitment Item		2011-2012	2012-2013	2012-2013	2013-2014			2014-2015		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	129,206	118,116	117,486	118,216	120,536	120,536	118,216	120,536	120,536
#Positions		3	3	3	3	3	3	3	3	3
Extra Help	5010001	4,393	9,000	9,000	16,488	16,488	16,488	16,488	16,488	16,488
#Extra Help		2	2	2	2	2	2	2	2	2
Personal Services Matching	5010003	41,016	43,868	43,999	45,273	45,780	45,780	45,273	45,780	45,780
Overtime	5010006	3,574	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
Operating Expenses	5020002	108,463	81,962	81,962	84,062	84,062	84,062	84,062	84,062	84,062
Conference & Travel Expenses	5050009	0	0	0	0	0	0	0	0	0
Professional Fees	5060010	8,144	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	7,044	0	0	0	0	0	0	0	0
Testing Fees	5900046	0	50	50	50	50	50	50	50	50
Total		301,840	276,972	276,473	288,065	290,892	290,892	288,065	290,892	290,892

Funding Sources										
Fund Balance	4000005	501,184	526,901		576,429	576,429	576,429	614,864	612,037	612,037
Cash Fund	4000045	327,557	326,500		326,500	326,500	326,500	326,500	326,500	326,500
Total Funding		828,741	853,401		902,929	902,929	902,929	941,364	938,537	938,537
Excess Appropriation/(Funding)		(526,901)	(576,429)		(614,864)	(612,037)	(612,037)	(653,299)	(647,645)	(647,645)
Grand Total		301,840	276,972		288,065	290,892	290,892	288,065	290,892	290,892

FY13 Budget amount in Regular Salaries exceeds the authorized amount due to salary adjustments during the 2011-2013 biennium.