

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 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 Base Level request for Regular Salaries includes board member stipend payments.

The Agency requests Base Level for the 2013-2015 biennium.

The Executive Recommendation provides for the Agency Request.

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	53,125	53,888	55,113	53,888	54,782	54,782	53,888	54,782	54,782
#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	15,199	16,163	15,650	16,437	16,635	16,635	16,437	16,635	16,635
Operating Expenses	5020002	30,205	46,775	46,775	46,775	46,775	46,775	46,775	46,775	46,775
Conference & Travel Expenses	5050009	2,227	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	3,982	30,000	30,000	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	0	500	500	500	500	500	500	500	500
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
Total		104,738	166,326	167,038	166,600	167,692	167,692	166,600	167,692	167,692

Funding Sources										
Fund Balance	4000005	457,681	478,253		446,927	446,927	446,927	410,327	409,235	409,235
Special Revenue	4000030	125,310	135,000		130,000	130,000	130,000	135,000	135,000	135,000
Total Funding		582,991	613,253		576,927	576,927	576,927	545,327	544,235	544,235
Excess Appropriation/(Funding)		(478,253)	(446,927)		(410,327)	(409,235)	(409,235)	(378,727)	(376,543)	(376,543)
Grand Total		104,738	166,326		166,600	167,692	167,692	166,600	167,692	167,692

FY13 Budget amount in Personal Services Matching exceeds the authorized amount due to salary and matching rate adjustments during the 2011-2013 biennium.