

## **Analysis of Budget Request**

**Appropriation:** 2KZ - Social Work Licensing

**Funding Sources:** SSW - Social Work Licensing

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 include continuation of the previously authorized 2015 1% Cost of Living Adjustment and Career Service Payments for eligible employees. Personal Services Matching also includes a \$10 increase in the monthly contribution for State employee's health insurance for a total State match per budgeted employee of \$420 per month. Base Level salaries and matching do not include appropriation for Merit Pay Increases. The Base Level request for Regular Salaries includes board member stipend payments.

The Base Level request is \$168,697 each year of the biennium.

The Change Level request is \$39,362 each year of the biennium, and provides for the following:

- One new position - C112 Administrative Specialist III with Regular Salaries and Personal Service Matching totaling \$35,987 in both years of the biennium.
- An increase in Operating Expenses in the amount of \$3,375 each year. This increase will provide for a 3% increase in rent, and office supplies for the requested new position.

The Executive Recommendations provides for the Agency Request with the exception of the C112 Administrative Specialist III position.

The Legislative Recommendation provides for the Agency Request with the exception of the C112 Administrative Specialist III position, which is recommended with no additional appropriation.

## Appropriation Summary

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Commitment Item		2013-2014	2014-2015	2014-2015	2015-2016			2016-2017		
		Actual	Budget	Authorized	Agency	Executive	Legislative	Agency	Executive	Legislative
Regular Salaries	5010000	51,646	54,782	54,782	80,506	55,238	55,238	80,506	55,238	55,238
<b>#Positions</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>2</b>
Extra Help	5010001	1,118	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
<b>#Extra Help</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
Personal Services Matching	5010003	15,964	16,836	16,635	27,813	17,094	17,094	27,813	17,094	17,094
Operating Expenses	5020002	42,830	46,775	46,775	50,150	50,150	50,150	50,150	50,150	50,150
Conference & Travel Expenses	5050009	1,259	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Professional Fees	5060010	1,915	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	460	500	500	500	500	500	500	500	500
Capital Outlay	5120011	0	0	0	0	0	0	0	0	0
<b>Total</b>		<b>115,192</b>	<b>167,893</b>	<b>167,692</b>	<b>207,969</b>	<b>171,982</b>	<b>171,982</b>	<b>207,969</b>	<b>171,982</b>	<b>171,982</b>

Funding Sources										
Fund Balance	4000005	525,687	562,310		534,417	534,417	534,417	471,448	507,435	507,435
Special Revenue	4000030	151,815	140,000		145,000	145,000	145,000	145,000	145,000	145,000
Total Funding		677,502	702,310		679,417	679,417	679,417	616,448	652,435	652,435
Excess Appropriation/(Funding)		(562,310)	(534,417)		(471,448)	(507,435)	(507,435)	(408,479)	(480,453)	(480,453)
<b>Grand Total</b>		<b>115,192</b>	<b>167,893</b>		<b>207,969</b>	<b>171,982</b>	<b>171,982</b>	<b>207,969</b>	<b>171,982</b>	<b>171,982</b>

FY15 Budget amount in Personal Services Matching exceeds the authorized amount due to matching rate adjustments during the 2013-2015 Biennium.