

Social Workers/Marriage/Family Therapists, Bd. of Exam. Post Office Box 4508, Jackson, MS 39296-4508

Billy Dilworth

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	141,942	142,633	142,633		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	141,942	142,633	142,633		
2. Travel					
a. Travel & Subsistence (In-State)	13,822	15,000	15,000		
b. Travel & Subsistence (Out-of-State)	5,355				
c. Travel & Subsistence (Out-of-Country)	1,113				
Total Travel	20,290	15,000	15,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	2,435	3,000	2,000	(1,000)	(33.33%)
b. Communications, Transportation & Utilities	5,110	14,000	5,200	(8,800)	(62.85%)
c. Public Information		3,000		(3,000)	(100.00%)
d. Rents	18,526	22,123	22,123		
e. Repairs & Service	1,368	1,994	1,994		
f. Fees, Professional & Other Services	27,870	58,940	35,940	(23,000)	(39.02%)
g. Other Contractual Services	2,183	2,250	2,250		
h. Data Processing	8,403	13,233	8,400	(4,833)	(36.52%)
i. Other					
Total Contractual Services	65,895	118,540	77,907	(40,633)	(34.27%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,917	12,000	4,500	(7,500)	(62.50%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,801	5,113	4,800	(313)	(6.12%)
Total Commodities	7,718	17,113	9,300	(7,813)	(45.65%)
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		2,000		(2,000)	(100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		2,000		(2,000)	(100.00%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	235,845	295,286	244,840	(50,446)	(17.08%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	71,637	50,775		(50,775)	(100.00%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
LICENSURE	214,983	244,511	244,840	329	0.13%
Less: Estimated Cash Available Next Fiscal Period	(50,775)				
TOTAL FUNDS (equals Total Expenditures above)	235,845	295,286	244,840	(50,446)	(17.08%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	3	3	3	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Krist Plotner, Board Chair
Official of Board or Commission

Budget Officer: Billy Dilworth / bdilworth@swmft.ms.gov

Phone Number: 987-6806

Submitted by: Billy Dilworth
Name

Title: Executive Director

Date: August 1, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Social Workers/Marriage/Family Therapists, Bd. of Exam.

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE	141,942	100.00%		142,633	100.00%		142,633	100.00%	
10.									
11.									
12.									
Total Salaries	141,942		60.18%	142,633		48.30%	142,633		58.25%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE	20,290	100.00%		15,000	100.00%		15,000	100.00%	
10.									
11.									
12.									
Total Travel	20,290		8.60%	15,000		5.07%	15,000		6.12%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE	65,895	100.00%		118,540	100.00%		77,907	100.00%	
10.									
11.									
12.									
Total Contractual	65,895		27.93%	118,540		40.14%	77,907		31.81%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE	7,718	100.00%		17,113	100.00%		9,300	100.00%	
10.									
11.									
12.									
Total Commodities	7,718		3.27%	17,113		5.79%	9,300		3.79%

Name of Agency Social Workers/Marriage/Family Therapists, Bd. of Exam.

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE				2,000	100.00%				
10.									
11.									
12.									
Total Equipment				2,000		0.67%			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Social Workers/Marriage/Family Therapists, Bd. of Exam.

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. LICENSURE	235,845	100.00%		295,286	100.00%		244,840	100.00%	
10.									
11.									
12.									
TOTAL	235,845		100.00%	295,286		100.00%	244,840		100.00%

SPECIAL FUNDS DETAIL

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source	FY 2012	FY 2013			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	71,637	50,775	
LICENSURE (3859)	Other Special Funds	214,983	244,511	244,840
Section B TOTAL		286,620	295,286	244,840

Section S + A + B TOTAL		286,620	295,286	244,840
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Board of Exam SW/MFT	3859	Special			

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

OTHER SPECIAL FUNDS

The Mississippi State Board of Examiners for Social Workers and Marriage and Family Therapists operates totally on the fees it receives from licensing and renewing social workers and marriage and family therapists.

TREASURY FUND/BANK

Treasury Fund # 3859

REGIONS BANK Clearing account

CONTINUATION AND EXPANDED REQUEST

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				141,942	141,942
Travel				20,290	20,290
Contractual Services				65,895	65,895
Commodities				7,718	7,718
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				235,845	235,845
No. of Positions (FTE)				3.00	3.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				142,633	142,633
Travel				15,000	15,000
Contractual Services				118,540	118,540
Commodities				17,113	17,113
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				295,286	295,286
No. of Positions (FTE)				3.00	3.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				(40,633)	(40,633)
Commodities				(7,813)	(7,813)
Other Than Equipment					
Equipment				(2,000)	(2,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(50,446)	(50,446)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Program No. _____ of _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				142,633	142,633
Travel				15,000	15,000
Contractual Services				77,907	77,907
Commodities				9,300	9,300
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				244,840	244,840
No. of Positions (FTE)				3.00	3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				244,840	244,840
SUMMARY OF ALL PROGRAMS				244,840	244,840

CONTINUATION AND EXPANDED REQUEST

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Program No. 1 of 1 Programs

AGENCY

LICENSURE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				141,942	141,942
Travel				20,290	20,290
Contractual Services				65,895	65,895
Commodities				7,718	7,718
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				235,845	235,845
No. of Positions (FTE)				3.00	3.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				142,633	142,633
Travel				15,000	15,000
Contractual Services				118,540	118,540
Commodities				17,113	17,113
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				295,286	295,286
No. of Positions (FTE)				3.00	3.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				(40,633)	(40,633)
Commodities				(7,813)	(7,813)
Other Than Equipment					
Equipment				(2,000)	(2,000)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				(50,446)	(50,446)
No. of Positions (FTE)					

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Program No. 1 of 1 Programs

AGENCY

LICENSURE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			142,633	142,633
Travel			15,000	15,000
Contractual Services			77,907	77,907
Commodities			9,300	9,300
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			244,840	244,840
No. of Positions (FTE)			3.00	3.00

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

PROGRAM DECISION UNITS

Social Workers/Marriage/Family Therapists, Bd. of Exam.

1 - LICENSURE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2013 Total Request			
EXPENDITURES:								
SALARIES	142,633				142,633			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	142,633				142,633			
TRAVEL	15,000				15,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,000				15,000			
CONTRACTUAL	118,540		(40,633)	(40,633)	77,907			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	118,540		(40,633)	(40,633)	77,907			
COMMODITIES	17,113		(7,813)	(7,813)	9,300			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,113		(7,813)	(7,813)	9,300			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,000		(2,000)	(2,000)				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000		(2,000)	(2,000)				
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	295,286		(50,446)	(50,446)	244,840			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	295,286		(50,446)	(50,446)	244,840			
TOTAL	295,286		(50,446)	(50,446)	244,840			

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00				3.00			
TOTAL FTE	3.00				3.00			

PRIORITY LEVEL:

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Social Workers/Marriage/Family Therapists, Bd. of Exam.

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi State Board of Examiners for Social Workers and Marriage and Family Therapists is charged with the duty to license and regulate the practice of social work and marriage and family therapy by the laws of the State of Mississippi.

II. Program Objective:

The Mississippi State Board of Examiners for Social Workers and Marriage and Family Therapists ensures that the public is protected from the unprofessional, improper, unauthorized and unqualified practice of social work and marriage and family therapy by implementing and administering licensure requirements prescribed by the Mississippi Legislature.

III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

Reduce expenditure by need.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
Planning Act of 1994

Social Workers/Marriage/Family Therapists, Bd. of Exam.

1 - LICENSURE

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Total number of licensed social workers(all levels)	3,470.00	3,644.00	3,826.00
2 Total number of licensed marriage and family therapists	257.00	265.00	273.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 Cost per licensee	62.62	75.54	569.73

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2011 <u>ACTUAL</u>	FY 2012 <u>ESTIMATED</u>	FY 2013 <u>PROJECTED</u>
1 5% increase in the number social work licensees each year	372.70	3,909.00	4,099.00
2 3% increase in the number of marriage and family therapist each year	25.70	265.00	273.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Social Workers/Marriage/Family Therapists, Bd. of Exam. _____

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	295,286		295,286	
TOTAL	295,286		295,286	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	295,286		295,286	
TOTAL	295,286		295,286	

MS Board of Examiners for SW/MFT MEMBERS

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Agency

A. Explain Rate and manner in which board members are reimbursed:

Board members are reimbursed for the actual and necessary expenses incurred in the performance of official board business as provided in Section 25-3-41 of the MS Code.

B. Estimated number of meetings FY2012

The Board will hold twelve(12) meetings per year

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Sharon Adams LMFT</u>	<u>Petal</u>	<u>Gov.</u>	<u>7/01/11</u>	<u>6/30/14</u>
2.	<u>Melinda Pilkinton, LCSW</u>	<u>Columbus</u>	<u>Gov.</u>	<u>7/01/10</u>	<u>6/30/14</u>
3.	<u>Kristi Plotner, LCSW</u>	<u>Madison</u>	<u>Gov.</u>	<u>7/01/10</u>	<u>6/30/14</u>
4.	<u>Pat Terry, LSW</u>	<u>Ridgeland</u>	<u>Gov.</u>	<u>7/01/09</u>	<u>6/30/12</u>
5.	<u>Anna Lyn Whitt, LMSW</u>	<u>Brandon</u>	<u>Lt. Gov.</u>	<u>7/01/08</u>	<u>6/30/12</u>
6.	<u>Spencer Blalock, LCSW</u>	<u>Decatur</u>	<u>Gov.</u>	<u>7/01/11</u>	<u>6/30/15</u>
7.	<u>Matalie Bryant, LSW</u>	<u>Starkville</u>	<u>Lt. Gov.</u>	<u>7/01/11</u>	<u>6/30/14</u>
8.	<u>Dean Worsham, LMFT</u>	<u>Clinton</u>	<u>Gov.</u>	<u>7/01/10</u>	<u>6/30/14</u>
9.	<u>Sharon DeBerry, LMFT</u>	<u>Hattiesburg</u>	<u>Lt. Gov.</u>	<u>7/01/10</u>	<u>6/30/12</u>
10.	<u>Sarah Garrison, LMFT</u>	<u>Hazlehurst</u>	<u>Lt. Gov.</u>	<u>7/01/11</u>	<u>6/30/11</u>

Identify Statutory Authority (Code Section or Executive Order Number)*

Section 73-53-3 of the MS Code.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	2,435	3,000	2,000
61030 Travel Related Registration			
TOTAL (A)	2,435	3,000	2,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	5,110	14,000	5,200
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	5,110	14,000	5,200
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays		3,000	
TOTAL (C)		3,000	
D. RENTS (61400-61499)			
61420 Building & Floor Space	10,325	15,000	15,000
61430 Land			
61440 Office Equipment	7,778	7,000	7,000
61460 Other Equipment			
61470 Capitol Facilities - Rental	300		
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	123	123	123
TOTAL (D)	18,526	22,123	22,123
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	1,368	1,994	1,994
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	1,368	1,994	1,994
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	449	648	648
61616 MMRS Fees	1,007	1,411	1,411
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit		1,000	1,000
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	21,323	25,000	20,000
61650 State Personnel Board	381	381	381
6165X Personnel Services Contracts (61651-61653)	180		
61670 Laboratory & Testing Fees		500	500
6168X Contract Worker (61682-61688)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	4,330	25,000	10,000
61680 Temporary Employment			
61660 Court Cost & Court Reporter	200	5,000	2,000
61614 State Administrative Cost Reimbursement			
TOTAL (F)	27,870	58,940	35,940
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	251	300	300
61710 Insurance & Fidelity Bonds	282	300	300
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	1,650	1,650	1,650
61721 Subscriptions			
61707 Life Insurance Charge			
TOTAL (G)	2,183	2,250	2,250
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	488	5,333	500
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	3,862	3,800	3,800
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,963	2,000	2,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	304	300	300
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	1,236	1,200	1,200
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Cellular Usage Time - Outside Vendor	550	600	600
61962 Maintenance Rrepair of Comm. System			
61961 Repair, Maintenance & Serv. IS Equip.			
61920 Internet Service Provider			
TOTAL (H)	8,403	13,233	8,400
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
61992- SPAHRS TRAVEL RELATED CONTRACT			
TOTAL (I)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Social Workers/Marriage/Family Therapists, Bd. of Exam. _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	65,895	118,540	77,907
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	65,895	118,540	77,907
TOTAL FUNDS	65,895	118,540	77,907

**SCHEDULE C
COMMODITIES**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	2,657	5,000	2,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	260	3,500	1,500
62140 Paper Supplies		2,500	1,000
62160 Office Equipment (not capital outlay)		1,000	
62150 Maps, Manuals, Books			
62100 Trial Judge			
Total (B)	2,917	12,000	4,500
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62271 Comm System Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific Supplies & Materials			
62331 Film Processing			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	279		300
62595 Other Equipment (less than \$500)			
62475 Food for Business Meeting	996	2,113	1,500
62800 Procurement Card	3,526	3,000	3,000
Total (E)	4,801	5,113	4,800

**SCHEDULE C
COMMODITIES CONTINUED**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	7,718	17,113	9,300
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	7,718	17,113	9,300
TOTAL FUNDS	7,718	17,113	9,300

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Social Workers/Marriage/Family Therapists, Bd. of Exam. _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63380 Photographic & Reproduction Equipment							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63330 Office Machine & Equipment			2	2,000			
63421 Mainframe System Equip.							
TOTAL (D)				2,000			
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
62555 IS Equipment							
XXX NEW							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				2,000			
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				2,000			
TOTAL FUNDS				2,000			

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2011	FY Ending June 30, 2011		FY Ending June 30, 2012		FY Ending June 30, 2013	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2011	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Social Workers/Marriage/Family Therapists, Bd. of Exam. _____

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2013 BUDGET REQUEST**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency

Board of Examiners for SW/MFT

**NARRATIVE
2013 BUDGET REQUEST**

A. Personnel Services

1. Salaries & Fringe Benefits

Salary	Fringe(s)	Total			
a. Executive Director	51,889.65	17,101.22	68,990.87		
b. Admin. Assist V	29,347.26	9,671.94	39,019.20		
c. Admin. Assist. III	26,040.69	8,582.97	34,623.66		

Total Authorized Appropriation 142,633.00

2. Travel

This budget item relates to travel, meal, and lodging cost for board members and staff during the course of board meetings and other official travel. It is based on the premise of previous year expenses in this category. Rates for each area were calculated on the following bases:

Travel \$.51 per mile (State rate)
Meals \$31.00 per day (State rate)
Lodging \$80.00 per night (Estimated average)

a. In-State Board Travel (based on previous travel)	9,000.00
b. In-State Staff Travel (Attend conferences & meetings)	3,000.00
c. Out-of -state travel (conferences for board and staff)	3,000.00

Total Travel 15,000.00

B. Contractual Services

1. Employee Training (CPM & Staff Development)	2,000.00
2. Postage, Box Rent, Etc. (Mailouts)	5,200.00
3. Telephone Cost (basic & long distance expenses)	2,300.00
4. Public Network Access(website, internet access)	1,200.00
6. Building Floor Space (rent)1808/mo @ 12mos.	15,000.00
7. Office Equipment Rental(based on prior year expenses)	7,000.00
8. SAAS Fees- based on project cost analysis	648.00
9. MMRS Fees- based on project cost analysis	1,411.00
10. Audit Fees - based on prior yr. cost	1,000.00
11. Legal Fees - Attorney General	20,000.00
12. State Personnel Board Fee - based on prior yr. expenses	381.00
13 Other Fees & Services - (investigator, trainers)	10,000.00
14. Building Maintenance	1,994.00

**NARRATIVE
2013 BUDGET REQUEST**

Social Workers/Marriage/Family Therapists, Bd. of Exam.
Name of Agency

15. Court Reporter (record hearings \$200/hearing)	2,000.00
16. Liability Insurance Pool (Tort)- based on prior yr. expenses	300.00
17. Fidelity Bonds	300.00
18. Membership Dues (AMFTRB, CLEAR, FARB, & ASWB)	1,650.00
19. Service Charges Paid to State Computer Center (ITS Fees)	3,800.00
20. Cellular Usage	600.00
21. Other Rental (water cooler)	123.00
22. IS Professional Fees(ITS)	500.00
23. Lab Testing Fees (MFT Exam Special Accomod. Fee)	500.00
Total Contractual Services	77,907.00
C. Commodities	
1. Printing & Binding (license forms, ID cards)	2,000.00
2. Office Supplies & Materials(based on prior yr.)	1,500.00
3. Paper (increase supply of copy paper for newsletters)	1,000.00
5. Procurement Card	3,000.00
6. Food for Business/Board Meetings	1,500.00
7. Other Supplies & Materials	300.00
Total Commodities	9,300.00
D. Capital Outlay	
Total Capital Outlay	-
Total Budget for FY 2013:	244,840.00

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Kristi Plotner	New Orleans, LA	ASWB Annual Fall Conference	985	Special
Anna Lyn Whitt	New Orleans, LA	ASWB Annual Fall Conference	593	Special
Gloria Green	Washington, D.C.	FARB Attorney Certification Conference	1,348	Special
William Hinton	Atlanta, GA	AMFTRB Annual Conference	1,147	Special
Dean Worsham	Atlanta, GA	AMDTRB Annual Conference	1,282	
Total Out of State Travel Cost			\$5,355	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
saas fees / accounting		449	648	648	3859
<i>Comp. Rate: state rate</i>					
TOTAL 61615 SAAS Fees - DFA		449	648	648	
61616 MMRS Fees					
MMRS / management		1,007	1,411	1,411	3859
<i>Comp. Rate: state rate</i>					
TOTAL 61616 MMRS Fees		1,007	1,411	1,411	
61617 SPAHRS Fees - DFA					
SPAHRS / human resources					3859
<i>Comp. Rate: state rate</i>					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
MERLIN / data research					3859
<i>Comp. Rate: state rate</i>					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
AUDIT / auditing			1,000	1,000	3859
<i>Comp. Rate: state rate</i>					
TOTAL 61620 Department of Audit			1,000	1,000	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
Attorney General / legal		21,323	25,000	20,000	3859
<i>Comp. Rate: \$65/hr</i>					
TOTAL 6163X Legal (61630-61636)		21,323	25,000	20,000	
61650 State Personnel Board					
XXX NEW / personnel		381	381	381	3859
<i>Comp. Rate: state rate</i>					
TOTAL 61650 State Personnel Board		381	381	381	
6165X Personnel Services Contracts (61651-61653)					
Personnel Ser Cont. Travel / Conract		180			3859
<i>Comp. Rate: mileage</i>					
Per Ser. Cont. Travel Account. / Contract					3859
<i>Comp. Rate: hotel cost</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		180			

FEES, PROFESSIONAL AND OTHER SERVICES

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61670 Laboratory & Testing Fees XXX NEW / mft test ADA accomodations <i>Comp. Rate: set by provider</i>			500	500	3859
TOTAL 61670 Laboratory & Testing Fees			500	500	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
XXX NEW / investigations <i>Comp. Rate: 50.00/hr</i>		4,330	25,000	10,000	3859
TOTAL 61690 Other Fees & Services		4,330	25,000	10,000	
61680 Temporary Employment					
XXX NEW / temp. worker <i>Comp. Rate: 10.00/hr</i>					3859
TOTAL 61680 Temporary Employment					
61660 Court Cost & Court Reporter					
XXX NEW / court fee <i>Comp. Rate: 200.00 per session</i>		200	5,000	2,000	3859
TOTAL 61660 Court Cost & Court Reporter		200	5,000	2,000	
61614 State Administrative Cost Reimbursement					
State Administrative Cost Reimbursement / admin. <i>Comp. Rate: state rate</i>					3859
TOTAL 61614 State Administrative Cost Reimbursement					
GRAND TOTAL (61600-61699)		27,870	58,940	35,940	

VEHICLE PURCHASE DETAILS

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

Social Workers/Marriage/Family Therapists, Bd. of Exam. _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013

Vehicle Type = Passenger/Work

CAPITAL LEASES

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-11	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2011	Estimated FY 2012			Requested FY 2013				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Social Workers/Marriage/Family Therapists, Bd. of Exam.

Major Object	FY2012 GENERAL FUND REDUCTION	AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2012 FEDERAL FUNDS	AFFECT ON FY2012 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					