

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, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	144,893	146,477	148,480		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	144,893	146,477	148,480	2,003	1.36%
2. Travel					
a. Travel & Subsistence (In-State)	11,119	14,895	14,875	(20)	(0.13%)
b. Travel & Subsistence (Out-of-State)	1,996	2,628	2,625	(3)	(0.11%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	13,115	17,523	17,500	(23)	(0.13%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	3,300	500	500		
b. Communications, Transportation & Utilities	3,616	5,000	5,000		
c. Public Information	550				
d. Rents	17,418	24,923	24,923		
e. Repairs & Service	497				
f. Fees, Professional & Other Services	32,801	47,689	47,689		
g. Other Contractual Services	3,458	6,962	6,962		
h. Data Processing	9,124	9,906	9,906		
i. Other					
Total Contractual Services	70,764	94,980	94,980		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,561	5,300	5,300		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,896	2,301	2,300	(1)	(0.04%)
Total Commodities	5,457	7,601	7,600	(1)	(0.01%)
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)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)					
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	234,229	266,581	268,560	1,979	0.74%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	52,913	55,900	25,319	(30,581)	(54.70%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
LICENSURE	237,216	236,000	243,241	7,241	3.06%
Less: Estimated Cash Available Next Fiscal Period	(55,900)	(25,319)		(25,319)	(100.00%)
TOTAL FUNDS (equals Total Expenditures above)	234,229	266,581	268,560	1,979	0.74%
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	100.00	100.00	100.00	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: Sharon Adams, 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 19, 2013

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. LICENSURE	144,893	100.00%		146,477	100.00%		148,480	100.00%	
11.									
12.									
13.									
Total Salaries	144,893		61.85%	146,477		54.94%	148,480		55.28%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. LICENSURE	13,115	100.00%		17,523	100.00%		17,500	100.00%	
11.									
12.									
13.									
Total Travel	13,115		5.59%	17,523		6.57%	17,500		6.51%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. LICENSURE	70,764	100.00%		94,980	100.00%		94,980	100.00%	
11.									
12.									
13.									
Total Contractual	70,764		30.21%	94,980		35.62%	94,980		35.36%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. LICENSURE	5,457	100.00%		7,601	100.00%		7,600	100.00%	
11.									
12.									
13.									
Total Commodities	5,457		2.32%	7,601		2.85%	7,600		2.82%

REQUEST BY FUNDING SOURCE

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

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. LICENSURE									
11.									
12.									
13.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. LICENSURE									
11.									
12.									
13.									
Total 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. LICENSURE									
11.									
12.									
13.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. LICENSURE									
11.									
12.									
13.									
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 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. LICENSURE									
11.									
12.									
13.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. LICENSURE	234,229	100.00%		266,581	100.00%		268,560	100.00%	
11.									
12.									
13.									
TOTAL	234,229		100.00%	266,581		100.00%	268,560		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 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	52,913	55,900	25,319
LICENSURE (3859)	Other Special Funds	237,216	236,000	243,241
Section B TOTAL		290,129	291,900	268,560

Section S + A + B TOTAL		290,129	291,900	268,560
--------------------------------	--	----------------	----------------	----------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
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 _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				144,893	144,893
Travel				13,115	13,115
Contractual Services				70,764	70,764
Commodities				5,457	5,457
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				234,229	234,229
No. of Positions (FTE)				3.00	3.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				146,477	146,477
Travel				17,523	17,523
Contractual Services				94,980	94,980
Commodities				7,601	7,601
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				266,581	266,581
No. of Positions (FTE)				3.00	3.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				2,003	2,003
Travel				(23)	(23)
Contractual Services					
Commodities				(1)	(1)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,979	1,979
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Program No. _____ of 1 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM _____

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			148,480	148,480
Travel			17,500	17,500
Contractual Services			94,980	94,980
Commodities			7,600	7,600
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			268,560	268,560
No. of Positions (FTE)			3.00	3.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

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

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE				268,560	268,560
SUMMARY OF ALL PROGRAMS				268,560	268,560

CONTINUATION AND EXPANDED REQUEST

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

Program No. 1 of 1 Programs

AGENCY

LICENSURE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				144,893	144,893
Travel				13,115	13,115
Contractual Services				70,764	70,764
Commodities				5,457	5,457
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				234,229	234,229
No. of Positions (FTE)				3.00	3.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				146,477	146,477
Travel				17,523	17,523
Contractual Services				94,980	94,980
Commodities				7,601	7,601
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				266,581	266,581
No. of Positions (FTE)				3.00	3.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				2,003	2,003
Travel				(23)	(23)
Contractual Services					
Commodities				(1)	(1)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,979	1,979
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

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

Program No. 1 of 1 Programs

AGENCY

LICENSURE

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			148,480	148,480
Travel			17,500	17,500
Contractual Services			94,980	94,980
Commodities			7,600	7,600
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			268,560	268,560
No. of Positions (FTE)			3.00	3.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 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 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	146,477		2,003	2,003	148,480			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	146,477		2,003	2,003	148,480			
TRAVEL	17,523		(23)	(23)	17,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,523		(23)	(23)	17,500			
CONTRACTUAL	94,980				94,980			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	94,980				94,980			
COMMODITIES	7,601		(1)	(1)	7,600			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,601		(1)	(1)	7,600			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	266,581		1,979	1,979	268,560			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	266,581		1,979	1,979	268,560			
TOTAL	266,581		1,979	1,979	268,560			

POSITIONS:

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

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

REDUCTION IN TRAVEL AND COMMODITY EXPENDITURES.. Admin., Assist. V completed Educational Benchmark 7-1-2012.

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.
 AGENCY NAME

1 - LICENSURE
 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.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Total number of licensed social workers(all levels)	3,647.00	3,866.00	4,098.00
2 Total number of licensed marriage and family therapists	265.00	278.00	291.00

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.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per licensee	59.87	64.32	61.18

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.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 6% increase in the number social work licensees each year	3,647.00	3,866.00	4,098.00
2 5% increase in the number of marriage and family therapist each year	265.00	278.00	291.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

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

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	266,581		266,581	
TOTAL	266,581		266,581	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	266,581		266,581	
TOTAL	266,581		266,581	

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 FY2014

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>Jo An Tinsley-Rounsaville, LSW</u>	<u>Philadelphia</u>	<u>Gov.</u>	<u>7/01/13</u>	<u>6/30/16</u>
5.	<u>Anna Lyn Whitt, LMSW</u>	<u>Brandon</u>	<u>Lt. Gov.</u>	<u>7/01/08</u>	<u>6/30/16</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>Natalie Bryant, LSW</u>	<u>Bruce</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>Vacant, LMFT</u>		<u>Lt. Gov.</u>		<u>6/30/16</u>
10.	<u>Sarah Garrison, LMFT</u>	<u>Hazlehurst</u>	<u>Lt. Gov.</u>	<u>7/01/11</u>	<u>6/30/15</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	3,300	500	500
61030 Travel Related Registration			
TOTAL (A)	3,300	500	500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,616	5,000	5,000
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	3,616	5,000	5,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	250		
61340 Signs & Billboards			
61350 Exhibits & Displays	300		
TOTAL (C)	550		
D. RENTS (61400-61499)			
61420 Building & Floor Space	12,045	19,767	19,767
61430 Land			
61440 Office Equipment	5,250	5,000	5,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	123	156	156
TOTAL (D)	17,418	24,923	24,923
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	497		
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	497		
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	380	432	432
61616 MMRS Fees	1,070	1,196	1,196
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	30	1,000	1,000
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)	14,833	20,000	20,000
61650 State Personnel Board	411	411	411
6165X Personnel Services Contracts (61651-61653)	3,350	8,650	8,650
61670 Laboratory & Testing Fees		400	400
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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61690 Other Fees & Services	2,455	5,000	5,000
61680 Temporary Employment			
61660 Court Cost & Court Reporter		1,000	1,000
61606 Accounting Fees - Other	10,272	9,600	9,600
61606 Accounting Fess- Other			
TOTAL (F)	32,801	47,689	47,689
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	186	300	300
61710 Insurance & Fidelity Bonds	282	300	300
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	1,740	1,890	1,890
61721 Subscriptions			
61707 Life Insurance Charge			
Entertainers Fees	1,250	4,472	4,472
TOTAL (G)	3,458	6,962	6,962
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	1,475		
61905 IS Professional Fees - ITS	406		
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	2,986	5,840	5,840
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,867	2,000	2,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	588	100	100
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	1,123	1,200	1,200
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61938)			
61939 Celluar Usage Time - Outside Vendor	679	766	766
61962 Maintenance Rrepair of Comm. System			
61961 Repair, Maintenance & Serv. IS Equip.			
61920 Internet Service Provider			
TOTAL (H)	9,124	9,906	9,906
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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	70,764	94,980	94,980
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	70,764	94,980	94,980
TOTAL FUNDS	70,764	94,980	94,980

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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	3,166	4,000	4,000
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	177	800	800
62140 Paper Supplies	218	500	500
62160 Office Equipment (not capital outlay)			
62150 Maps, Manuals, Books			
62100 Trial Judge			
Total (B)	3,561	5,300	5,300
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)			
62590 Other Supplies & Materials	269	301	300
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			
62595 Other Equipment (less than \$500)			
62475 Food for Business Meeting		1,000	1,000
62800 Procurement Card	1,627	1,000	1,000
Total (E)	1,896	2,301	2,300

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	5,457	7,601	7,600
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,457	7,601	7,600
TOTAL FUNDS	5,457	7,601	7,600

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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							
63421 Mainframe System Equip.							
TOTAL (D)							
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**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, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
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, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		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 I-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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.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
2015 BUDGET REQUEST**

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

Exhibit A -Board of Examiners for SW/MFT

2015 BUDGET REQUEST
NARRATIVE

07/1/2014 - 06/30/2015

A. Personnel Services

1. Salaries & Fringe Benefits (36.54%)

Salary	Fringe(s)	Total
a. Executive Director	51,889.65	18,960.47
b. *Admin. Assist V	30,814.62	11,259.66
c. Admin. Assist. III	26,040.69	9,515.26
		35,555.95

* - Completed the State Personnel Board's Administrative Support Certification Program (ASCP) and is eligible to receive a five percent (5%) educational benchmark

Total 148,480.00 (rounded off)

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	\$.565 per mile (State rate)
Meals	\$41.00 per day (State rate)
Lodging	\$80.00 per night (Estimated average)

- a. In-State Board Travel (Board member monthly meetings) 12,500.00
- b. In-State Staff Travel (Attend conferences & meetings) 2,000.00
- c. Out-of -state travel (conferences for board and staff) 3,000.00

Total Travel 17,500.00

B. Contractual Services

1. Employee Training (CPM & Staff Development)	500.00
2. Postage, Box Rent, Etc. (Mailouts)	5,000.00
3. Telephone Cost (basic & long distance expenses)	2,100.00
4. Public Network Access (website, internet access)	1,200.00
6. Building Floor Space (rent) 1647.25/mo x 12mos.	19,767.00
7. Office Equipment Rental (based on prior year expenses)	5,000.00
8. SAAS Fees- based on project cost analysis	432.00
9. MMRS Fees- based on project cost analysis	1,196.00
10. Audit Fees - based on prior yr. cost	1,000.00

**NARRATIVE
2015 BUDGET REQUEST**

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

11. Legal Fees - Attorney General based on prior yr. cost	20,000.00
12. State Personnel Board Fee - based on prior yr. expense	411.00
13. Other Fees & Services - (investigator, trainers) \$50/hr x 100hrs	5,000.00
14. Court Reporter (record hearings \$200/hearing)	1,000.00
15. Liability Insurance Pool (Tort)- based on prior yr. expenses	300.00
16. Fidelity Bonds- based on prior yr. cost	300.00
17. Membership Dues (AMFTRB, CLEAR, FARB, & ASWB)	1,890.00
18. Service Charges Paid to State Computer Center (ITS Fees)	5,840.00
19. Cellular Usage -based on prior yr. cost	766.00
20. Other Rental (water cooler)- based on prior yr. cost	156.00
21. Presenter Fees for 2 SW Events & 1 MFT Event -projected	4,472.00
22. Lab Testing Fees (MFT Exam Special Accomod. Fee)	400.00
23. Fingerprint processing (approx. 300 applicants@ \$32)	9,600.00
24. Personnel Service Contracts (CE Coordinator)\$50/hr x 173hrs	8,650.00

Total Contractual Services 94,980.00

C. Commodities

1. Printing & Binding (rules and regulations, license forms, ID cards)	4,000.00
2. Office Supplies & Materials(based on prior yr.)	800.00
3. Paper	500.00
5. Procurement Card	1,000.00
6. Food for Business/Board Meetings	1,000.00
7. Other Supplies & Materials	300.00

Total Commodities 7,600.00

D. Capital Outlay

Total Capital Outlay -0-

Total Budget for FY 2015: 268,560.00

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Sharon Adams, Board Member	San Francisco, CA	AMFTRB Annual Conference	772	Special
Sarah Garrison, Board Member	San Francisco, CA	AMFTRB Annual Conference	1,224	Special
Total Out of State Travel Cost			\$1,996	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
saas fees / accounting		380	432	432	3859
<i>Comp. Rate: state rate</i>					
TOTAL 61615 SAAS Fees - DFA		380	432	432	
61616 MMRS Fees					
MMRS / management		1,070	1,196	1,196	3859
<i>Comp. Rate: state rate</i>					
TOTAL 61616 MMRS Fees		1,070	1,196	1,196	
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		30	1,000	1,000	3859
<i>Comp. Rate: state rate</i>					
TOTAL 61620 Department of Audit		30	1,000	1,000	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
Attorney General / legal		14,833	20,000	20,000	3859
<i>Comp. Rate: \$65/hr</i>					
TOTAL 6163X Legal (61630-61636)		14,833	20,000	20,000	
61650 State Personnel Board					
XXX NEW / personnel		411	411	411	3859
<i>Comp. Rate: state rate</i>					
TOTAL 61650 State Personnel Board		411	411	411	
6165X Personnel Services Contracts (61651-61653)					
Personnel Ser Cont. Travel / Contract					3859
<i>Comp. Rate: mileage</i>					
Per Ser. Cont. Travel Account. / Contract					3859
<i>Comp. Rate: hotel cost</i>					
61651- Other / Continuing education coordinator		3,350	8,650	8,650	3859
<i>Comp. Rate: 50.00/hr</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		3,350	8,650	8,650	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61670 Laboratory & Testing Fees XXX NEW / mft test ADA accomodations <i>Comp. Rate: set by provider</i>			400	400	3859
TOTAL 61670 Laboratory & Testing Fees			400	400	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
XXX NEW / Contract investigations <i>Comp. Rate: 50.00/hr Henry Clay</i>		2,455	5,000	5,000	3859
TOTAL 61690 Other Fees & Services		2,455	5,000	5,000	
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>			1,000	1,000	3859
TOTAL 61660 Court Cost & Court Reporter			1,000	1,000	
61606 Accouting Fees - Other					
Fingerprint CICS / admin. <i>Comp. Rate: state rate</i>		10,272	9,600	9,600	3859
TOTAL 61606 Accouting Fees - Other		10,272	9,600	9,600	
61606 Accounting Fess- Other					
Fingerprint processing / FBI background checks <i>Comp. Rate: 32.00/fingerprint</i>					3859
TOTAL 61606 Accounting Fess- Other					
GRAND TOTAL (61600-61699)		32,801	47,689	47,689	

VEHICLE PURCHASE DETAILS

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

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

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

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					