

Bd of Examiners for Soc Workers, Marriage/Family Ther Post Office Box 4508

Billy Dilworth

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2017	Estimated Expenses June 30,2018	Requested For June 30,2019	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	157,908	160,988	160,988		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>157,908</b>	<b>160,988</b>	<b>160,988</b>		
2. Travel					
a. Travel & Subsistence (In-State)	8,531	10,000	10,000		
b. Travel & Subsistence (Out-Of-State)		2,000	2,000		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>8,531</b>	<b>12,000</b>	<b>12,000</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards	495	500	500		
b. Communications, Transportation & Utilities	2,698	4,000	4,000		
c. Public Information	2,020	1,377	1,377		
d. Rents	24,166	25,167	25,167		
e. Repairs & Service					
f. Fees, Professional & Other Services	6,509	19,775	19,775		
g. Other Contractual Services	2,100	2,290	2,290		
h. Data Processing	2,064	2,297	2,297		
i. Other					
<b>Total Contractual Services</b>	<b>40,052</b>	<b>55,406</b>	<b>55,406</b>		
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	122	1,623	1,623		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,187	2,877	3,877	1,000	34.76%
<b>Total Commodities</b>	<b>2,309</b>	<b>4,500</b>	<b>5,500</b>	<b>1,000</b>	<b>22.22%</b>
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment		1,000		(1,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>		<b>1,000</b>		<b>(1,000)</b>	<b>(100.00%)</b>
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>208,800</b>	<b>233,894</b>	<b>233,894</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	99,038	157,860	157,860		
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
SWMFT	267,622	233,894	233,894		
Less: Estimated Cash Available Next Fiscal Period	(157,860)	(157,860)	(157,860)		
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>208,800</b>	<b>233,894</b>	<b>233,894</b>		
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	3	3	3		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Billy Dilworth  
Official of Board or Commission

Submitted by: Billy Dilworth  
Phone Number: 601-364-2304

Date: 8/1/2017 1:39 PM  
Title: Executive Director

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

REQUEST BY FUNDING SOURCE

Name of Agency : Bd of Examiners for Soc Workers, Marriage/Family Therapists

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SWMFT	157,908	100.00		160,988	100.00		160,988	100.00	
10.									
11.									
12.									
<b>Total Salaries</b>	<b>157,908</b>		<b>75.63%</b>	<b>160,988</b>		<b>68.83%</b>	<b>160,988</b>		<b>68.83%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SWMFT	8,531	100.00		12,000	100.00		12,000	100.00	
10.									
11.									
12.									
<b>Total Travel</b>	<b>8,531</b>		<b>4.09%</b>	<b>12,000</b>		<b>5.13%</b>	<b>12,000</b>		<b>5.13%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SWMFT	40,052	100.00		55,406	100.00		55,406	100.00	
10.									
11.									
12.									
<b>Total Contractual</b>	<b>40,052</b>		<b>19.18%</b>	<b>55,406</b>		<b>23.69%</b>	<b>55,406</b>		<b>23.69%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SWMFT	2,309	100.00		4,500	100.00		5,500	100.00	
10.									
11.									
12.									
<b>Total Commodities</b>	<b>2,309</b>		<b>1.11%</b>	<b>4,500</b>		<b>1.92%</b>	<b>5,500</b>		<b>2.35%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Bd of Examiners for Soc Workers, Marriage/Family Therapists

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SWMFT									
10.									
11.									
12.									
<b>Total Capital Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SWMFT				1,000	100.00				
10.									
11.									
12.									
<b>Total Capital Equipment</b>				<b>1,000</b>		<b>0.43%</b>			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SWMFT									
10.									
11.									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SWMFT									
10.									
11.									
12.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Bd of Examiners for Soc Workers, Marriage/Family Therapists

Specify Funding Sources As Shown Below	FY 2017 Actual Amount	% of Line Item	% of Total Budget	FY 2018 Estimated Amount	% of Line Item	% of Total Budget	FY 2019 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SWMFT									
10.									
11.									
12.									
<b>Total Subsidies</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. SWMFT	208,800	100.00		233,894	100.00		233,894	100.00	
10.									
11.									
12.									
<b>TOTAL</b>	<b>208,800</b>		<b>100.00%</b>	<b>233,894</b>		<b>100.00%</b>	<b>233,894</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2017</b>	<b>(2) Estimated Revenues FY 2018</b>	<b>(3) Requested Revenues FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSSF - Working Cash Stabilization Reserve Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2017</b>	<b>(2) Estimated Revenues FY 2018</b>	<b>(3) Requested Revenues FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2018 FY 2019</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2017</b>	<b>(2) Estimated Revenues FY 2018</b>	<b>(3) Requested Revenues FY 2019</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	99,038	157,860	157,860
SWMFT (3385900000)		267,622	233,894	233,894
<b>Other Special Fund TOTAL</b>		<b>366,660</b>	<b>391,754</b>	<b>391,754</b>

<b>SECTIONS S + A + B TOTAL</b>	<b>366,660</b>	<b>391,754</b>	<b>391,754</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/17</b>	<b>(2) Balance as of 6/30/18</b>	<b>(3) Balance as of 6/30/19</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			

\* 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**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

**OTHER SPECIAL FUNDS**

All Special funds are obtained through license fees, renewal fees, and application processing fees that are required for licensing and renewal of license. Please see Revenue Source Sheet for fee schedule.

**TREASURY FUND / BANK**

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				157,908	157,908
Travel				8,531	8,531
Contractual Services				40,052	40,052
Commodities				2,309	2,309
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>208,800</b>	<b>208,800</b>
No. of Positions (FTE)				3.00	3.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				160,988	160,988
Travel				12,000	12,000
Contractual Services				55,406	55,406
Commodities				4,500	4,500
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>233,894</b>	<b>233,894</b>
No. of Positions (FTE)				3.00	3.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2019 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				1,000	1,000
Other Than Equipment					
Equipment				(1,000)	(1,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Name of Agency	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Name of Agency	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries,Wages & Fringe				160,988
Travel				12,000	12,000
Contractual Services				55,406	55,406
Commodities				5,500	5,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>233,894</b>	<b>233,894</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.



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

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2019

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure				233,894	233,894
	Summary of All Programs				233,894	233,894

**CONTINUATION AND EXPANDED REQUEST**

Program 1 of 1

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Licensure

Name of Agency	FY 2017 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				157,908	157,908
Travel				8,531	8,531
Contractual Services				40,052	40,052
Commodities				2,309	2,309
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>208,800</b>	<b>208,800</b>
No. of Positions (FTE)				3.00	3.00

	FY 2018 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				160,988	160,988
Travel				12,000	12,000
Contractual Services				55,406	55,406
Commodities				4,500	4,500
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>233,894</b>	<b>233,894</b>
No. of Positions (FTE)				3.00	3.00

	FY 2019 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Licensure

Name of Agency	FY 2019 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				1,000	1,000
Other Than Equipment					
Equipment				(1,000)	(1,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 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 Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2019 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				160,988	160,988
Travel				12,000	12,000
Contractual Services				55,406	55,406
Commodities				5,500	5,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>233,894</b>	<b>233,894</b>
No. of Positions (FTE)				3.00	3.00

Note: FY2019 Total Request = FY2018 Estimated + FY2019 Incr(Decr) for Continuation + FY2019 Expansion/Reduction of Existing Activities + FY2019 New Activities.

**PROGRAM DECISION UNITS**

Bd of Examiners for Soc Workers, Marriage/Family Therapists

1 - Licensure

Name of Agency	Program Name						
	A	B	C	D	E	F	G
EXPENDITURES	FY 2018 Appropriated	Escalations By DFA	Non-Recurring Items	Equipment	Commodities	Total Funding Change	FY 2019 Total Request
<b>SALARIES</b>	160,988						160,988
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	160,988						160,988
<b>TRAVEL</b>	12,000						12,000
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	12,000						12,000
<b>CONTRACTUAL</b>	55,406						55,406
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	55,406						55,406
<b>COMMODITIES</b>	4,500				1,000	1,000	5,500
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	4,500				1,000	1,000	5,500
<b>CAPTITAL-OTE</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>EQUIPMENT</b>	1,000			(1,000)		(1,000)	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	1,000			(1,000)		(1,000)	
<b>VEHICLES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>WIRELESS DEV</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>SUBSIDIES</b>							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
<b>TOTAL</b>	233,894			(1,000)	1,000		233,894
<b>FUNDING</b>							
GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	233,894			(1,000)	1,000		233,894
<b>TOTAL</b>	233,894			(1,000)	1,000		233,894
<b>POSITIONS</b>							
GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	3.00						3.00
<b>TOTAL</b>	3.00						3.00
<b>PRIORITY LEVEL :</b>							
				1	2		

**PROGRAM NARRATIVE**

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

Bd of Examiners for Soc Workers, Marriage/Family Therapists

1 - Licensure

Name of Agency

Program Name

**I. Program Description:**

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 under Section 73-53-2 through 73-54-39 of the Mississippi Code of 1972, Annotated.

**II. Program Objective:**

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. The Board performs test and evaluate applicants for licensure, perform disciplinary actions on licensees who violate codes of ethics, and review the quality and availability of services, among other duties.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

**(D) Equipment:**

Do not need to purchase printers for FY 2019

**(E) Commodities:**

Additional supplies need to provide educational information to licensees to prevent ethics violations

**Elements of Quality Program Design**

For the Evaluation of Requests to Fund New Programs or New Activity in an Existing Program  
(To Accompany Form MBR-1-03A)

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

1 - Licensure

Name of Agency

PROGRAM NAME

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

	<u>FY 2017 APPRO</u>	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ESTIMATED</u>	<u>FY 2019 PROJECTED</u>
1 Number of Social Workers	3,923.00	3,972.00	4,282.00	4,616.00
2 Number of Marriage and Family Therapists	244.00	238.00	245.00	252.00
3 Number of Marriage and Family Therapy Associates (LMFTA)	22.00	22.00	35.00	55.00

**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 2017 APPRO</u>	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ESTIMATED</u>	<u>FY 2019 PROJECTED</u>
1 Cost per Licensee	48.01	48.69	51.27	47.51

**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 2017 APPRO</u>	<u>FY 2017 ACTUAL</u>	<u>FY 2018 ESTIMATED</u>	<u>FY 2019 PROJECTED</u>
1 Number of social work licenses increase by 7.8% annually	3,923.00	3,972.00	4,282.00	4,616.00
2 Number of marriage and family therapists increase by 2.99% annually	244.00	238.00	245.00	252.00
3 Number of marriage and family therapy associates increase by 57.89%	22.00	22.00	35.00	55.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

	Fiscal Year 2018 Funding			FY 2018 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Licensure				
General				
State Support Special				
Federal				
Other Special	233,894		233,894	
<b>TOTAL</b>	<b>233,894</b>		<b>233,894</b>	

**Narrative Explanation:**

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	233,894		233,894	
<b>TOTAL</b>	<b>233,894</b>		<b>233,894</b>	



**MISSISSIPPI STATE BOARD OF EXAMINERS FOR SOCIAL WORKERS AND MARRIAGE  
& FAMILY THERAPISTS MEMBERS**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

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

Board members shall receive no compensation for their services, but shall be reimbursed for their actual and necessary expenses incurred in the performance of official board business.

B. Estimated number of meetings FY 2018:

Board will conduct approximately twelve (12) board meetings annually

<b>C. Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1. Sharon Adams, LMFT, Board Chair	Petal, MS	Lt. Gov.	7- 1- 2011	06/30/2018
2. Beth Little, LCSW	Brandon, MS	Lt. Gov	7- 1- 2016	06/30/2020
3. Brena Viverette, LSW	Collinsville, MS	Gov.	12- 21- 2016	06/30/2020
4. Spencer Blalock, LCSW	Decatur, MS	Gov.	7- 1- 2011	06/30/2019
5. Jamie Williams, LMFT	D'Iberville, MS	Lt. Gov.	7- 1- 2015	06/30/2019
6. Gerald Tarrant, LMFT	Biloxi, MS	Gov.	7- 1- 2016	06/30/2016
7. Jennifer Fulcher, LSW	Madison, MS	Lt. Gov.	7- 1- 2014	06/30/2018
8. Pam Rollins, LMFT	Hattiesburg, MS	Gov.	7- 1- 2016	06/30/2020
9. Vicky Murdy, LCSW	Hattiesburg, MS	Gov.	7- 1- 2016	06/30/2020
10. Christy Ainsworth, LCSW	Jackson, MS	Gov.	7- 1- 2014	06/30/2018

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

*The Board is authorized under MS Code 73-53-1 thru 73-53-29 and 73-54-1 thru 73-54-41*

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61060000 Employee Training		500	500
61070000 Travel Related Registration	495		
<b>Total</b>	<b>495</b>	<b>500</b>	<b>500</b>
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61110000 Postal Services	2,698	4,000	4,000
<b>Total</b>	<b>2,698</b>	<b>4,000</b>	<b>4,000</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
61310000 Promotional Expenses	2,020	1,377	1,377
<b>Total</b>	<b>2,020</b>	<b>1,377</b>	<b>1,377</b>
<b>D. Rents (61400xxx-61490xxx)</b>			
61400000 Building and Floor Space Rental	19,767	19,767	19,767
61420000 Equipment Rental	4,399	5,400	5,400
<b>Total</b>	<b>24,166</b>	<b>25,167</b>	<b>25,167</b>
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61670000 Legal and Legal Related Services	948	9,775	9,775
61690000 Fees and Services	5,561	10,000	10,000
<b>Total</b>	<b>6,509</b>	<b>19,775</b>	<b>19,775</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees & Services	350	550	550
61710000 Membership Dues	1,750	1,740	1,740
<b>Total</b>	<b>2,100</b>	<b>2,290</b>	<b>2,290</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61806000 Data Line & Network Charges	1,511	1,522	1,522
61818000 Cellular Usage Time	553	775	775
<b>Total</b>	<b>2,064</b>	<b>2,297</b>	<b>2,297</b>
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>40,052</b>	<b>55,406</b>	<b>55,406</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	40,052	55,406	55,406

**SCHEDULE B  
CONTRACTUAL SERVICES**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
<b>Total Funds</b>	<b>40,052</b>	<b>55,406</b>	<b>55,406</b>

**SCHEDULE C  
COMMODITIES**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62085000 Office Supplies and Materials		1,500	1,500
62400000 Furniture and Equipment	122	123	123
<b>Total</b>	<b>122</b>	<b>1,623</b>	<b>1,623</b>

<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62045000 Food for Persons	400	1,500	1,500
62900000 Procurement Card	1,787	1,377	2,377
<b>Total</b>	<b>2,187</b>	<b>2,877</b>	<b>3,877</b>

<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>2,309</b>	<b>4,500</b>	<b>5,500</b>
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	2,309	4,500	5,500
<b>Total Funds</b>	<b>2,309</b>	<b>4,500</b>	<b>5,500</b>

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

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)  
 Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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<b>Grand Total</b> <i>(Enter on Line 1-D-1 of Form MBR-1)</i>			
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Laser Printer			2	1,000		
<b>Total</b>				<b>1,000</b>		

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				<b>1,000</b>		
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds				1,000		
<b>Total Funds</b>				<b>1,000</b>		

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

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-3 of Form MBR-1)</i>							
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<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2017	Act. FY Ending June 30, 2017		Est. FY Ending June 30, 2018		Req. FY Ending June 30, 2019	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

<b>Grand Total</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
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<b>Funding Summary:</b>							
General Funds							
State Support Special Funds							
Federal Funds							
Other Special Funds							
<b>Total Funds</b>							



**SCHEDULE E**  
**SUBSIDIES, LOANS & GRANTS**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested for FY Ending June 30, 2019
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<b>Grand Total</b> <i>(Enter on Line 1-E of Form MBR-1)</i>			
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<b>Funding Summary:</b> General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
<b>Total Funds</b>			

**NARRATIVE**  
**2019 BUDGET REQUEST**  
**07/1/2018 – 06/30/2019**

A. Personnel Services

1. Salaries & Fringe Benefits (36.54%)

	Salary	Fringe(s)	Total
a. Executive Director	59,000.00	21,558.60	80,558.60
b. Admin. Assist V	31,864.35	11,643.23	43,507.58*
c. Admin. Assist. III	27,040.69	9,880.66	36,921.35

- Includes 5% educational benchmark (4,020.00)

Total 160,988.00 (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:

Mileage reimbursements based on trip optimizer.

Travel \$ .535 per mile (State rate, no pool car, .17 per mile ( pool car)

Meals \$41.00 per day (State rate)

Lodging \$80.00 per night (Estimated average)

Rental Car ( at various rates: 44.00, 59.00, & 60.00/day)

a. In-State Board Travel (seven (7) board members travel twelve (12) meetings annually & in-state staff travel 10,000.00

b. Out-of-state travel (conferences for board and staff) 2,000.00

Total Travel 12,000.00

B. Contractual Services

1. Employee Training (CPM & Staff Development)	500.00
2. Postage, Box Rent, Etc. (Mail-outs)	4,000.00
3. Building Floor Space (rent) 1647.25/mo. x 12mos (prior yr. cost)	19,767.00
4. Office Equipment Rental (based on prior year expenses)	5,400.00
5. Promotional Expense -conference presenters and fees (prior yr. cost)	1,377.00

7.	Personnel Service Contracts (CE Coordinator\$50/hr. x 100hrs Investigator- \$50/hr. x 100hrs based on prior yr. cost Hearing Officer - \$65/hr. x 135hrs)	18,775.00
8.	Court Reporter (record hearings @ \$200/hearing) prior yr. cost	1,000.00
9.	Liability Insurance Pool (Tort) based on prior yr. cost	205.00
10.	Fidelity Bonds- based on prior yr. cost	345.00
11.	Membership Dues (AMFTRB, CLEAR, FARB, & ASWB (based on prior year cost)	1,740.00
12.	Public Network Access (website, internet access) prior yr. cost	1,522.00
13.	Cellular Usage -based on prior yr. cost	775.00

Total Contractual Services 55,406.00

C. Commodities

1.	Office Supplies & Materials (based on prior yr.)	1,500.00
2.	Water cooler rental (based on prior yr.)	123.00
3.	Food for persons (based on prior yr.)	1,500.00
4.	Procurement Card (based on prior yr.)	2,377.00

Total Commodities 5,500.00

D. Capital Equipment

Total Capital Equipment .00

**Total Budget for FY 2019: 233,894.00**

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2019**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

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 2017 on Form Mbr-1, line 1.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
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**Total Out of State Cost**

**FEES, PROFESSIONAL AND OTHER SERVICES**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2017	(2) Estimated Expenses FY Ending June 30, 2018	(3) Requested Expenses FY Ending June 30, 2019	Fund Source
<b>61670000 Legal and Legal Related Services</b>					
Court Reporter/record hearings					
<i>Comp. Rate: \$200 per hearing flate rate</i>	0	200	1,000	1,000	Special
Hearing Officer/Preside over Disciplinary Hearings					
<i>Comp. Rate: \$65 per hour</i>	0	748	8,775	8,775	Special
<b>Total 61670000 Legal and Legal Related Services</b>		<b>948</b>	<b>9,775</b>	<b>9,775</b>	
<b>61690000 Fees and Services</b>					
Continuing Education Coordinator/CE evaluator					
<i>Comp. Rate: \$50 per hour</i>	0	3,350	5,000	5,000	Special
Investigator/Investigate complaints					
<i>Comp. Rate: \$50 per hour</i>	0		5,000	5,000	Special
Printer/printing forms					
<i>Comp. Rate: PO</i>	0	2,211			Special
<b>Total 61690000 Fees and Services</b>		<b>5,561</b>	<b>10,000</b>	<b>10,000</b>	
<b>GRAND TOTAL</b>		<b>6,509</b>	<b>19,775</b>	<b>19,775</b>	

**VEHICLE PURCHASE DETAILS**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement Or New?</b>	<b>FY2019 Req. Cost</b>
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**TOTAL VEHICLE REQUEST**

**VEHICLE INVENTORY  
AS OF JUNE 30, 2017**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2017	Average Miles per Year	Replacement Proposed	
									FY2018	FY2019

**VEHICLE POOL MEMBER LIST  
2019 BUDGET REQUEST**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

---

Name of Agency



**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2019**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1: Licensure	Equipment	Equipment	(1,000)
		<b>Totals</b>	(1,000)
		Other Special Funds	(1,000)
<b>Priority # 2</b>			
Program # 1: Licensure	Commodities	Commodities	1,000
		<b>Totals</b>	1,000
		Other Special Funds	1,000

**CAPITAL LEASES**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-17	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments To Be Made														
						Actual FY 2017			Estimated FY 2018			Requested FY 2019											
						Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total									

**Summary of 3% General Fund Program Reduction to FY 2018 Appropriated Funding by Major Object**

Bd of Examiners for Soc Workers, Marriage/Family Therapists (821-00)

Name of Agency

<b>Major Object</b>	<b>FY2018 General Fund Reduction</b>	<b>EFFECT ON FY2018 STATE SUPPORT SPECIAL FUNDS</b>	<b>EFFECT ON FY2018 FEDERAL FUNDS</b>	<b>EFFECT ON FY2018 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>SALARIES, WAGES, FRINGE</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL</b>					
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVS.</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>					

# Mississippi Board of Examiners for Social Workers and Marriage & Family Therapists 2019



