

MISSISSIPPI BOARD OF NURSING 1935 Lakeland Dr

Melinda E. Rush, DSN, FNP

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,545,763	2,055,462	2,055,462		
a. Additional Compensation			229,150		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,360	10,000	10,000		
Total Salaries, Wages & Fringe Benefits	1,551,123	2,065,462	2,294,612	229,150	11.09%
2. Travel					
a. Travel & Subsistence (In-State)	40,767	37,000	40,000	3,000	8.10%
b. Travel & Subsistence (Out-of-State)	6,110	20,000	25,000	5,000	25.00%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	46,877	57,000	65,000	8,000	14.03%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	7,701	5,000	20,000	15,000	300.00%
b. Communications, Transportation & Utilities	29,794	57,000	57,000		
c. Public Information	7,051	5,000	7,000	2,000	40.00%
d. Rents	164,532	260,000	260,000		
e. Repairs & Service	2,272	3,000	3,500	500	16.66%
f. Fees, Professional & Other Services	104,581	79,500	105,500	26,000	32.70%
g. Other Contractual Services	6,767	17,000	10,000	(7,000)	(41.17%)
h. Data Processing	61,493	124,000	125,000	1,000	0.80%
i. Other	1,093		2,000	2,000	
Total Contractual Services	385,284	550,500	590,000	39,500	7.17%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	28,586	40,000	45,000	5,000	12.50%
c. Equipment, Repair Parts, Supplies & Accessories	9,527	26,000	26,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	12,118	13,000	13,000		
Total Commodities	50,231	79,000	84,000	5,000	6.32%
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		30,000		(30,000)	(100.00%)
d. IS Equipment (Data Processing & Telecommunications)	25,337	70,000	75,000	5,000	7.14%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	25,337	100,000	75,000	(25,000)	(25.00%)
3. Vehicles (Schedule D-3)		25,000	25,000		
4. Wireless Comm. Devices (Schedule D-4)		2,000		(2,000)	(100.00%)
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	197,288	697,288	197,288	(500,000)	(71.70%)
TOTAL EXPENDITURES	2,256,140	3,576,250	3,330,900	(245,350)	(6.86%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,701,906	3,846,111	1,769,861	(2,076,250)	(53.98%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
MISSISSIPPI BOARD OF NURSING	4,400,345	1,500,000	4,400,000	2,900,000	193.33%
Less: Estimated Cash Available Next Fiscal Period	(3,846,111)	(1,769,861)	(2,838,961)	1,069,100	60.40%
TOTAL FUNDS (equals Total Expenditures above)	2,256,140	3,576,250	3,330,900	(245,350)	(6.86%)
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	30	38	42	4	10.52%
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: _____
 Official of Board or Commission
 Budget Officer: James W. Mack / _____
 Phone Number: (601) 944-4848 _____

Submitted by: jmack@msbn.state.ms.us
 Name
 Title: Director Accounting & Finance
 Date: July 30, 2009 _____

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI BOARD OF NURSING

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____									
9. MISSISSIPPI BOARD OF NURSING	1,551,123	100.00%		2,065,462	100.00%		2,294,612	100.00%	
10.									
11.									
12.									
Total Salaries	1,551,123		68.75%	2,065,462		57.75%	2,294,612		68.88%
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.									
8. Federal _____ Other Special (Specify) _____									
9. MISSISSIPPI BOARD OF NURSING	46,877	100.00%		57,000	100.00%		65,000	100.00%	
10.									
11.									
12.									
Total Travel	46,877		2.07%	57,000		1.59%	65,000		1.95%
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.									
8. Federal _____ Other Special (Specify) _____									
9. MISSISSIPPI BOARD OF NURSING	385,284	100.00%		550,500	100.00%		590,000	100.00%	
10.									
11.									
12.									
Total Contractual	385,284		17.07%	550,500		15.39%	590,000		17.71%
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.									
8. Federal _____ Other Special (Specify) _____									
9. MISSISSIPPI BOARD OF NURSING	50,231	100.00%		79,000	100.00%		84,000	100.00%	
10.									
11.									
12.									
Total Commodities	50,231		2.22%	79,000		2.20%	84,000		2.52%

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI BOARD OF NURSING

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____									
9. MISSISSIPPI BOARD OF NURSING									
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.									
8. Federal _____ Other Special (Specify) _____									
9. MISSISSIPPI BOARD OF NURSING	25,337	100.00%		100,000	100.00%		75,000	100.00%	
10.									
11.									
12.									
Total Equipment	25,337		1.12%	100,000		2.79%	75,000		2.25%
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.									
8. Federal _____ Other Special (Specify) _____									
9. MISSISSIPPI BOARD OF NURSING				25,000	100.00%		25,000	100.00%	
10.									
11.									
12.									
Total Vehicles				25,000		0.69%	25,000		0.75%
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.									
8. Federal _____ Other Special (Specify) _____									
9. MISSISSIPPI BOARD OF NURSING				2,000	100.00%				
10.									
11.									
12.									
Total Wireless Comm. Devices				2,000		0.05%			

REQUEST BY FUNDING SOURCE

Name of Agency MISSISSIPPI BOARD OF NURSING

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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.									
8. Federal _____ Other Special (Specify) _____									
9. MISSISSIPPI BOARD OF NURSING	197,288	100.00%		697,288	100.00%		197,288	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	197,288		8.74%	697,288		19.49%	197,288		5.92%
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.									
8. Federal _____ Other Special (Specify) _____									
9. MISSISSIPPI BOARD OF NURSING	2,256,140	100.00%		3,576,250	100.00%		3,330,900	100.00%	
10.									
11.									
12.									
TOTAL	2,256,140		100.00%	3,576,250		100.00%	3,330,900		100.00%

SPECIAL FUNDS DETAIL

MISSISSIPPI BOARD OF NURSING

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
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			
Section S TOTAL				

A. FEDERAL FUNDS*	Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
			FY 2010	FY 2011			
		Cash Balance-Unencumbered					
Section A TOTAL							

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,701,906	3,846,111	1,769,861
MISSISSIPPI BOARD OF NURSING	Fees	4,400,345	1,500,000	4,400,000
Section B TOTAL		6,102,251	5,346,111	6,169,861
Section S + A + B TOTAL		6,102,251	5,346,111	6,169,861

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Trustmark		Checking Account	2,000	2,000	2,000

* 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**

MISSISSIPPI BOARD OF NURSING

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

See Attached

TREASURY FUND/BANK

See Attached

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF NURSING

Program No. _____ of _____ 2 Programs

AGENCY _____

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,551,123	1,551,123
Travel				46,877	46,877
Contractual Services				385,284	385,284
Commodities				50,231	50,231
Other Than Equipment					
Equipment				25,337	25,337
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				197,288	197,288
Total				2,256,140	2,256,140
No. of Positions (FTE)				30.00	30.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				2,065,462	2,065,462
Travel				57,000	57,000
Contractual Services				550,500	550,500
Commodities				79,000	79,000
Other Than Equipment					
Equipment				100,000	100,000
Vehicles				25,000	25,000
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants				697,288	697,288
Total				3,576,250	3,576,250
No. of Positions (FTE)				38.00	38.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				34,689	34,689
Travel				4,000	4,000
Contractual Services				39,500	39,500
Commodities				5,000	5,000
Other Than Equipment					
Equipment				(25,000)	(25,000)
Vehicles					
Wireless Comm. Devs.				(2,000)	(2,000)
Subsidies, Loans & Grants				(500,000)	(500,000)
Total				(443,811)	(443,811)
No. of Positions (FTE)				3.19	3.19

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF NURSING
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 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 2011 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				194,461	194,461
Travel				4,000	4,000
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				198,461	198,461
No. of Positions (FTE)				0.81	0.81

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				2,294,612	2,294,612
Travel				65,000	65,000
Contractual Services				590,000	590,000
Commodities				84,000	84,000
Other Than Equipment					
Equipment				75,000	75,000
Vehicles				25,000	25,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				197,288	197,288
Total				3,330,900	3,330,900
No. of Positions (FTE)				42.00	42.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

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

MISSISSIPPI BOARD OF NURSING

Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE & DISCIPLINE				2,485,355	2,485,355
2. EXAMS				845,545	845,545
SUMMARY OF ALL PROGRAMS				3,330,900	3,330,900

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF NURSING

Program No. 1 of 2 Programs

AGENCY

LICENSURE & DISCIPLINE

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,132,320	1,132,320
Travel				34,220	34,220
Contractual Services				281,257	281,257
Commodities				36,669	36,669
Other Than Equipment					
Equipment				18,496	18,496
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				197,288	197,288
Total				1,700,250	1,700,250
No. of Positions (FTE)				21.90	21.90

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,507,787	1,507,787
Travel				41,610	41,610
Contractual Services				401,865	401,865
Commodities				57,670	57,670
Other Than Equipment					
Equipment				73,000	73,000
Vehicles				25,000	25,000
Wireless Comm. Devs.				2,000	2,000
Subsidies, Loans & Grants				697,288	697,288
Total				2,806,220	2,806,220
No. of Positions (FTE)				27.74	27.74

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				25,323	25,323
Travel				2,920	2,920
Contractual Services				28,835	28,835
Commodities				3,650	3,650
Other Than Equipment					
Equipment				(18,250)	(18,250)
Vehicles					
Wireless Comm. Devs.				(2,000)	(2,000)
Subsidies, Loans & Grants				(500,000)	(500,000)
Total				(459,522)	(459,522)
No. of Positions (FTE)				2.19	2.19

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF NURSING

Program No. 1 of 2 Programs

AGENCY

LICENSURE & DISCIPLINE

PROGRAM

FY 2011 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 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe			134,657	134,657
Travel			4,000	4,000
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			138,657	138,657
No. of Positions (FTE)			0.81	0.81

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,667,767	1,667,767
Travel			48,530	48,530
Contractual Services			430,700	430,700
Commodities			61,320	61,320
Other Than Equipment				
Equipment			54,750	54,750
Vehicles			25,000	25,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			197,288	197,288
Total			2,485,355	2,485,355
No. of Positions (FTE)			30.74	30.74

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF NURSING

Program No. 2 of 2 Programs

AGENCY

EXAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				418,803	418,803
Travel				12,657	12,657
Contractual Services				104,027	104,027
Commodities				13,562	13,562
Other Than Equipment					
Equipment				6,841	6,841
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				555,890	555,890
No. of Positions (FTE)				8.10	8.10

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				557,675	557,675
Travel				15,390	15,390
Contractual Services				148,635	148,635
Commodities				21,330	21,330
Other Than Equipment					
Equipment				27,000	27,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				770,030	770,030
No. of Positions (FTE)				10.26	10.26

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				9,366	9,366
Travel				1,080	1,080
Contractual Services				10,665	10,665
Commodities				1,350	1,350
Other Than Equipment					
Equipment				(6,750)	(6,750)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				15,711	15,711
No. of Positions (FTE)				1.00	1.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

MISSISSIPPI BOARD OF NURSING

Program No. 2 of 2 Programs

AGENCY

EXAMS

PROGRAM

FY 2011 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 2011 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe			59,804	59,804
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			59,804	59,804
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			626,845	626,845
Travel			16,470	16,470
Contractual Services			159,300	159,300
Commodities			22,680	22,680
Other Than Equipment				
Equipment			20,250	20,250
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			845,545	845,545
No. of Positions (FTE)			11.26	11.26

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

MISSISSIPPI BOARD OF NURSING

1 - LICENSURE & DISCIPLINE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Licensure & Discipline	Licensure & Discipline	Total Funding Change	FY 2011 Total Request	
EXPENDITURES:								
SALARIES	1,507,787			25,323	134,657	159,980	1,667,767	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,507,787			25,323	134,657	159,980	1,667,767	
TRAVEL	41,610			2,920	4,000	6,920	48,530	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	41,610			2,920	4,000	6,920	48,530	
CONTRACTUAL	401,865			28,835		28,835	430,700	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	401,865			28,835		28,835	430,700	
COMMODITIES	57,670			3,650		3,650	61,320	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	57,670			3,650		3,650	61,320	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	73,000			(18,250)		(18,250)	54,750	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	73,000			(18,250)		(18,250)	54,750	
VEHICLES	25,000						25,000	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000						25,000	
WIRELESS DEV	2,000			(2,000)		(2,000)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000			(2,000)		(2,000)		
SUBSIDIES	697,288		(500,000)			(500,000)	197,288	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	697,288		(500,000)			(500,000)	197,288	
TOTAL	2,806,220		(500,000)	40,478	138,657	(320,865)	2,485,355	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,806,220		(500,000)	40,478	138,657	(320,865)	2,485,355	
TOTAL	2,806,220		(500,000)	40,478	138,657	(320,865)	2,485,355	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	27.74			2.19	0.81	3.00	30.74	
TOTAL FTE	27.74			2.19	0.81	3.00	30.74	

PRIORITY LEVEL:

				1	1		
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Exams	Exams	Total Funding Change	FY 2011 Total Request
EXPENDITURES:							
SALARIES	557,675			9,366	59,804	69,170	626,845
GENERAL							
ST.SUP.SPECIAL							

PROGRAM DECISION UNITS

MISSISSIPPI BOARD OF NURSING

2 - EXAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	557,675			9,366	59,804	69,170	626,845	
TRAVEL	15,390			1,080		1,080	16,470	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	15,390			1,080		1,080	16,470	
CONTRACTUAL	148,635			10,665		10,665	159,300	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	148,635			10,665		10,665	159,300	
COMMODITIES	21,330			1,350		1,350	22,680	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,330			1,350		1,350	22,680	
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	27,000			(6,750)		(6,750)	20,250	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,000			(6,750)		(6,750)	20,250	
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	770,030			15,711	59,804	75,515	845,545	

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	770,030			15,711	59,804	75,515	845,545	
TOTAL	770,030			15,711	59,804	75,515	845,545	

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	10.26			1.00		1.00	11.26	
TOTAL FTE	10.26			1.00		1.00	11.26	

PRIORITY LEVEL:

				1	1			
--	--	--	--	---	---	--	--	--

PROGRAM NARRATIVE

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

MISSISSIPPI BOARD OF NURSING

1 - LICENSURE & DISCIPLINE

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring Expenses:

(D) licensure & Discipline:

See Attached

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):

(E) Licensure & Discipline:

Addition of new department for mandated background checks for nurses

PROGRAM NARRATIVE

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

MISSISSIPPI BOARD OF NURSING

2 - EXAMS

AGENCY NAME

PROGRAM NAME

I. Program Description:

See Attached

II. Program Objective:

See Attached

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) EXAMS:

See Attached

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):

(E) EXAMS:

See Attached

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

MISSISSIPPI BOARD OF NURSING

1 - LICENSURE & DISCIPLINE

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.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

MISSISSIPPI BOARD OF NURSING

2 - EXAMS

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.)

	<u>FY 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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 2009</u> <u>ACTUAL</u>	<u>FY 2010</u> <u>ESTIMATED</u>	<u>FY 2011</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MISSISSIPPI BOARD OF NURSING

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE & DISCIPLINE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,806,220		2,806,220	
TOTAL	2,806,220		2,806,220	
Narrative Explanation:				
Program Name: (2) EXAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	770,030		770,030	
TOTAL	770,030		770,030	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,576,250		3,576,250	
TOTAL	3,576,250		3,576,250	

MISSISSIPPI BOARD OF NURSING MEMBERS

MISSISSIPPI BOARD OF NURSING

Agency

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

Travel, meals, lodging, plus \$40.00 per Diem

B. Estimated number of meetings FY2010

18 scheduled meetings, two additional for reinstatements. Additional meetings and public hearings as required

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Helen Amos</u>	<u>Laurel</u>	<u>Barbour</u>	<u>07/01/08</u>	<u>1 YR</u>
2.	<u>Nadara Cole</u>	<u>Booneville</u>	<u>Barbour</u>	<u>07/01/07</u>	<u>4 YRS</u>
3.	<u>Virginia W. Crawford</u>	<u>Hattiesburg</u>	<u>Barbour</u>	<u>09/13/07</u>	<u>Indefinite</u>
4.	<u>Opal Ezell</u>	<u>Brookhaven</u>	<u>Barbour</u>	<u>07/01/07</u>	<u>4 YRS</u>
5.	<u>Dianne Harrison-Bell</u>	<u>Duck Hill</u>	<u>Barbour</u>	<u>07/01/05</u>	<u>4 YRS</u>
6.	<u>Jane Jones</u>	<u>Summit</u>	<u>Barbour</u>	<u>07/01/08</u>	<u>4 YRS</u>
7.	<u>Merlene Myrick</u>	<u>Brookhaven</u>	<u>Barbour</u>	<u>07/01/06</u>	<u>4 YRS</u>
8.	<u>Emily Pharr</u>	<u>Gulfport</u>	<u>Barbour</u>	<u>07/01/05</u>	<u>4 YRS</u>
9.	<u>Debbie Ricks</u>	<u>Booneville</u>	<u>Barbour</u>	<u>07/01/06</u>	<u>4 YRS</u>
10.	<u>G. Dwayne Self</u>	<u>Canton</u>	<u>Barbour</u>	<u>07/01/08</u>	<u>4 YRS</u>
11.	<u>Mazie Whalen</u>	<u>Greenville</u>	<u>Barbour</u>	<u>07/01/07</u>	<u>4 YRS</u>
12.	<u>Cathy Williamson</u>	<u>Meridian</u>	<u>Barbour</u>	<u>07/01/08</u>	<u>4 YRS</u>

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

Mississippi Code Chapter 15 Section 73-15-11

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MISSISSIPPI BOARD OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			10,000
61020 Employee Training	7,701	5,000	10,000
TOTAL (A)	7,701	5,000	20,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	29,172	55,000	55,000
611XX Transportation of Goods (61180-61190)	622	2,000	2,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	29,794	57,000	57,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	7,051	5,000	7,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	7,051	5,000	7,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	148,500	240,000	240,000
61430 Land			
61440 Office Equipment	16,032	20,000	20,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	164,532	260,000	260,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles	706	1,500	1,750
61550 Office Equipment & Furniture	1,566	1,500	1,750
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)	2,272	3,000	3,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	104,581	79,500	105,500
61616 MMRS Fees			
61620 Department of Audit			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MISSISSIPPI BOARD OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
TOTAL (F)	104,581	79,500	105,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		5,000	4,000
61710 Insurance & Fidelity Bonds		2,000	1,000
61715 Insurance Computer Equipment			
61720 Membership Dues	789	7,000	3,000
61721 Subscriptions	5,978	3,000	2,000
TOTAL (G)	6,767	17,000	10,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor		2,000	2,000
61905 IS Professional Fees - ITS	15,966		20,000
6191X IS Training/Education (61914-61915)	600	1,000	1,000
61917 Service Charges to State Data Center	10,959	12,000	12,000
61918 Data Entry			
61921 Software Acquisition and Installation	11,640	20,000	20,000
61922 Basic Telephone Monthly - Outside Vendor	12,410	20,000	20,000
61923 Basic Telephone Monthly - ITS	5,327	2,000	3,000
61924 Long Distance Charges - Outside Vendor		6,000	6,000
61925 Long Distance Charges - ITS	127		
61926 Private Data Line Monthly Charges - Outside Vendor		3,000	3,000
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS		2,000	2,000
6193X IS Related Rentals (61932-61933)		1,000	1,000
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	4,073	4,000	4,000
61961 Maintenance/Repair of IS Equipment		10,000	10,000
61962 Maintenance/Repair of Telephone Systems (ITS)			
61920 iInternet	391		
61913 Install is hwd os vendor		41,000	21,000
TOTAL (H)	61,493	124,000	125,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	1,093		2,000
61999 Contractual Services - No PO Required			
TOTAL (I)	1,093		2,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	385,284	550,500	590,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	385,284	550,500	590,000
TOTAL FUNDS	385,284	550,500	590,000

**SCHEDULE C
COMMODITIES**

MISSISSIPPI BOARD OF NURSING
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
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	17,671	22,000	23,000
62120 Duplication & Reproduction Supplies	1,973	5,000	6,000
62130 Office Supplies & Materials	3,438	5,000	6,000
62140 Paper Supplies	1,817	3,000	4,000
62150 Maps, Manuals, Library Books	362		
62160 Office Equipment (not capital outlay)	3,325	5,000	6,000
Total (B)	28,586	40,000	45,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	9,527	19,000	19,000
62251 Repair Vehicle		2,000	2,000
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts		5,000	5,000
Total (C)	9,527	26,000	26,000
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	321		
62450 Janitor Supplies & Cleaning	1,577		
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	661	4,000	4,000
62595 Other Equipment (less than \$1,000)	600		
62998 Prior year expense			
62475 Food for Others	2,398	5,000	5,000
62555 Info systems repair parts	170	4,000	4,000
62800 Procurement card	6,391		
Total (E)	12,118	13,000	13,000

**SCHEDULE C
COMMODITIES CONTINUED**

MISSISSIPPI BOARD OF NURSING
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	50,231	79,000	84,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	50,231	79,000	84,000
TOTAL FUNDS	50,231	79,000	84,000

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

MISSISSIPPI BOARD OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
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**

MISSISSIPPI BOARD OF NURSING

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	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							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture				30,000			
TOTAL (C)				30,000			
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment	6	25,337	12	70,000	24	3,125	75,000
TOTAL (D)		25,337		70,000			75,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		25,337		100,000			75,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		25,337		100,000			75,000
TOTAL FUNDS		25,337		100,000			75,000

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

MISSISSIPPI BOARD OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	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)	3			1	25,000	1	25,000
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)	3			1	25,000	1	25,000
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>					25,000		25,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					25,000		25,000
TOTAL FUNDS					25,000		25,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

MISSISSIPPI BOARD OF NURSING
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones				4	2,000		
Total (A)				4	2,000		
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>					2,000		
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					2,000		
TOTAL FUNDS					2,000		

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MISSISSIPPI BOARD OF NURSING

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
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)			
Transfer to Nursing Work Force Programk	197,288	697,288	197,288
TOTAL (E)	197,288	697,288	197,288
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	197,288	697,288	197,288
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	197,288	697,288	197,288
TOTAL FUNDS	197,288	697,288	197,288

**NARRATIVE
2011 BUDGET REQUEST**

MISSISSIPPI BOARD OF NURSING
Name of Agency

See attached

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

MISSISSIPPI BOARD OF NURSING

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
LatrinaMcclenton	Austin TX	IT Summit	631	Special
jane Tallant	Memphis TN	Lapolama Professional Dev Ctr	124	Special
Debbie Ricks	Nashville TN	NCSBN Meeting	1,117	Special
Sherry Diane Bell	Nashville TN	NCSBN Meeting	785	Special
Opal Ezell	Nashville TN	NCSBN Meeting	875	Special
Ann Ricks	Nashville TN	Drug Diverson Seminar	1,169	Special
Melinda Rush	Austin TX	IT Summit	174	Special
Melinda Rush	Baton Rouge LA	LA Board Meeting	374	Special
Linda Sullivan	Orlando FL	AANP Meeting	393	Special
Jim Mack	Austin TX	IT Summit	468	Special
Total Out of State Travel Cost			\$6,110	

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

MISSISSIPPI BOARD OF NURSING

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / State Accounting		1,866	2,000	2,000	3838
<i>Comp. Rate:</i>					
MMRS Fees / Very Little		4,500	4,000	4,000	3838
<i>Comp. Rate:</i>					
Audit / Audit			1,500	1,500	3838
<i>Comp. Rate: 100.00 per Hr</i>					
legal / AG Off and legal charges		10,530	13,000	13,000	3838
<i>Comp. Rate: varies</i>					
Personnel Board / Personnel		4,480	7,000	7,000	3838
<i>Comp. Rate: 120.00 per person</i>					
Personal Services / security		3,529			3838
<i>Comp. Rate: varies</i>					
Personal Services SPAHRS / Investigations		31,439	30,000	47,000	3838
<i>Comp. Rate: 18.00 per hr</i>					
Court Costs & Court Reporters / Board Hearings		6,903	15,000	11,000	3838
<i>Comp. Rate: varies</i>					
contract worker / Temp		2,402	3,000	3,000	3838
<i>Comp. Rate: 15.00 per hr</i>					
Other fees / Various		38,932	4,000	17,000	3838
<i>Comp. Rate: Varies</i>					
TOTAL 61615 SAAS Fees - DFA		104,581	79,500	105,500	
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					

FEES, PROFESSIONAL AND OTHER SERVICES

MISSISSIPPI BOARD OF NURSING

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
GRAND TOTAL (61600-61699)		104,581	79,500	105,500	

VEHICLE PURCHASE DETAILS

MISSISSIPPI BOARD OF NURSING

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
Passenger Vehicles				
63310 Automobile, Mid Size Sedan (AU MS)				
2010	Chev Impala	pool	investigations	16,679
TOTAL PASSENGER VEHICLES				16,679
TOTAL VEHICLE REQUEST				16,679

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

MISSISSIPPI BOARD OF NURSING

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011
P	van mid size	2000	Dodge	pool	investigations	G12913	159,378	17,708		
P	Taurus	2005	Ford	pool	investigations	G32904	76,815	19,203		
P	Taurus	2002	Ford	pool	investigations	G20440	126,921	18,171		
P	Taurus	2002	Ford	pool	Investigations	G20441	103,015	14,716		

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

MISSISSIPPI BOARD OF NURSING

Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : LICENSURE & DISCIPLINE	licensure & Discipline		
		Salaries	25,323
		Travel	2,920
		Contractual	28,835
		Commodities	3,650
		Equipment	-18,250
		Wireless	-2,000
		Total	40,478
		Other Special Funds	40,478
Program # 1 : LICENSURE & DISCIPLINE	Licensure & Discipline		
		Salaries	134,657
		Travel	4,000
		Total	138,657
		Other Special Funds	138,657
Program # 2 : EXAMS	EXAMS		
		Salaries	9,366
		Travel	1,080
		Contractual	10,665
		Commodities	1,350
		Equipment	-6,750
		Total	15,711
		Other Special Funds	15,711
Program # 2 : EXAMS	EXAMS		
		Salaries	59,804
		Total	59,804
		Other Special Funds	59,804

CAPITAL LEASES

MISSISSIPPI BOARD OF NURSING

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

MISSISSIPPI BOARD OF NURSING

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					