

Mississippi State Board of Nursing Home Administrators 1755 Lelia Drive, Suite 305; Jackson, MS 39216
AGENCY ADDRESS

Carrie Rowden
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2011	Estimate Expenses FY Ending June 30, 2012	Requested for FY Ending June 30, 2013	Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	77,776	78,897	81,462		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	880	1,680	1,680		
Total Salaries, Wages & Fringe Benefits	78,656	80,577	83,142	2,565	3.18%
2. Travel					
a. Travel & Subsistence (In-State)	1,195	2,000	3,000	1,000	50.00%
b. Travel & Subsistence (Out-of-State)	2,749	4,500	5,000	500	11.11%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	3,944	6,500	8,000	1,500	23.07%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	350	350	700	350	100.00%
b. Communications, Transportation & Utilities	2,081	1,500	2,100	600	40.00%
c. Public Information					
d. Rents	17,377	19,250	20,500	1,250	6.49%
e. Repairs & Service					
f. Fees, Professional & Other Services	15,016	28,900	30,635	1,735	6.00%
g. Other Contractual Services	1,310	2,400	2,700	300	12.50%
h. Data Processing	2,722	5,300	5,300		
i. Other		300	300		
Total Contractual Services	38,856	58,000	62,235	4,235	7.30%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,730	5,964	6,000	36	0.60%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities	1,730	5,964	6,000	36	0.60%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		2,200		(2,200)	(100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		2,200		(2,200)	(100.00%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	123,186	153,241	159,377	6,136	4.00%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	215,151	319,036	229,707	(89,329)	(27.99%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Special	227,071	63,912	228,000	164,088	256.74%
Less: Estimated Cash Available Next Fiscal Period	(319,036)	(229,707)	(298,330)	68,623	29.87%
TOTAL FUNDS (equals Total Expenditures above)	123,186	153,241	159,377	6,136	4.00%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	1	1	1		
b.) Full T-L					
c.) Part Perm.	1	1	1		
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: Carrie Rowden
Official of Board or Commission

Budget Officer: Carrie Rowden / crowden@bnha.state.ms.us

Phone Number: 601-362-6914

Submitted by: Carrie Rowden
Name

Title: Executive Director

Date: July 22, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special	78,656	100.00%		80,577	100.00%		83,142	100.00%	
10.									
11.									
12.									
Total Salaries	78,656		63.85%	80,577		52.58%	83,142		52.16%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special	3,944	100.00%		6,500	100.00%		8,000	100.00%	
10.									
11.									
12.									
Total Travel	3,944		3.20%	6,500		4.24%	8,000		5.01%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special	38,856	100.00%		58,000	100.00%		62,235	100.00%	
10.									
11.									
12.									
Total Contractual	38,856		31.54%	58,000		37.84%	62,235		39.04%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special	1,730	100.00%		5,964	100.00%		6,000	100.00%	
10.									
11.									
12.									
Total Commodities	1,730		1.40%	5,964		3.89%	6,000		3.76%

Name of Agency Mississippi State Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special									
10.									
11.									
12.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special				2,200	100.00%				
10.									
11.									
12.									
Total Equipment				2,200		1.43%			
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2011 Actual Amount	% Of Line Item	% Of Total Budget	FY 2012 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2013 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. Special	123,186	100.00%		153,241	100.00%		159,377	100.00%	
10.									
11.									
12.									
TOTAL	123,186		100.00%	153,241		100.00%	159,377		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Nursing Home Administrators
Name of Agency

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

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

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2011	(2) Estimated Revenues FY 2012	(3) Requested Revenues FY 2013
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	215,151	319,036	229,707
Special (3821)	License Fees, Exam Fees, Misc. Fees	227,071	63,912	228,000
Section B TOTAL		442,222	382,948	457,707

Section S + A + B TOTAL		442,222	382,948	457,707
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/11	(2) Balance as of 6/30/12	(3) Balance as of 6/30/13
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Clearing Account		Trustmark	1,741	1,800	1,800

* 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 State Board of Nursing Home Administrators

Name of Agency

OTHER SPECIAL FUNDS

Special Funds

The majority of the Board's income is earned from license fees. Renewal of all administrators licenses is due on June 30 of odd years. The next scheduled renewal date is June 30, 2013. These funds will be earmarked for use in FY2014 and FY2015.

TREASURY FUND/BANK

The Trustmark checking account is a clearing account by which revenue can be receipted, deposited into the account, and then deposited into the State Treasury.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Nursing Home Administrators
AGENCY

Program No. _____ of _____ 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				78,656	78,656
Travel				3,944	3,944
Contractual Services				38,856	38,856
Commodities				1,730	1,730
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				123,186	123,186
No. of Positions (FTE)				1.95	1.95

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				80,577	80,577
Travel				6,500	6,500
Contractual Services				58,000	58,000
Commodities				5,964	5,964
Other Than Equipment					
Equipment				2,200	2,200
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				153,241	153,241
No. of Positions (FTE)				1.95	1.95

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				2,565	2,565
Travel				1,500	1,500
Contractual Services				4,235	4,235
Commodities				36	36
Other Than Equipment					
Equipment				(2,200)	(2,200)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				6,136	6,136
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Nursing Home Administrators _____

Program No. _____ of 2 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

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

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

	FY 2013 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				83,142	83,142
Travel				8,000	8,000
Contractual Services				62,235	62,235
Commodities				6,000	6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				159,377	159,377
No. of Positions (FTE)				1.95	1.95

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

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

Mississippi State Board of Nursing Home Administrators
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. PRE-LICENSURE AND EXAMINATION				79,689	79,689
2. LICENSURE AND REGULATORY				79,688	79,688
SUMMARY OF ALL PROGRAMS				159,377	159,377

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Nursing Home Administrators
AGENCY

Program No. 1 of 2 Programs

PRE-LICENSURE AND EXAMINATION
PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				39,328	39,328
Travel				1,972	1,972
Contractual Services				19,428	19,428
Commodities				865	865
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				61,593	61,593
No. of Positions (FTE)				0.98	0.98

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				40,289	40,289
Travel				3,250	3,250
Contractual Services				29,000	29,000
Commodities				2,982	2,982
Other Than Equipment					
Equipment				1,100	1,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				76,621	76,621
No. of Positions (FTE)				0.98	0.98

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				1,283	1,283
Travel				750	750
Contractual Services				2,117	2,117
Commodities				18	18
Other Than Equipment					
Equipment				(1,100)	(1,100)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,068	3,068
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Nursing Home Administrators
AGENCY

Program No. 1 of 2 Programs

PRE-LICENSURE AND EXAMINATION
PROGRAM

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

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

FY 2013 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				41,572	41,572
Travel				4,000	4,000
Contractual Services				31,117	31,117
Commodities				3,000	3,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				79,689	79,689
No. of Positions (FTE)				0.98	0.98

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Nursing Home Administrators
AGENCY

Program No. 2 of 2 Programs

**LICENSURE AND REGULATORY
PROGRAM**

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				39,328	39,328
Travel				1,972	1,972
Contractual Services				19,428	19,428
Commodities				865	865
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				61,593	61,593
No. of Positions (FTE)				0.97	0.97

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				40,288	40,288
Travel				3,250	3,250
Contractual Services				29,000	29,000
Commodities				2,982	2,982
Other Than Equipment					
Equipment				1,100	1,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				76,620	76,620
No. of Positions (FTE)				0.97	0.97

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				1,282	1,282
Travel				750	750
Contractual Services				2,118	2,118
Commodities				18	18
Other Than Equipment					
Equipment				(1,100)	(1,100)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				3,068	3,068
No. of Positions (FTE)					

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

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Nursing Home Administrators
AGENCY

Program No. 2 of 2 Programs

LICENSURE AND REGULATORY
PROGRAM

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

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

FY 2013 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			41,570	41,570
Travel			4,000	4,000
Contractual Services			31,118	31,118
Commodities			3,000	3,000
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			79,688	79,688
No. of Positions (FTE)			0.97	0.97

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

PROGRAM DECISION UNITS

Mississippi State Board of Nursing Home Administrators

1 - PRE-LICENSURE AND EXAMINATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Pre-licensure And Examination	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	40,289			1,283	1,283	41,572		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	40,289			1,283	1,283	41,572		
TRAVEL	3,250			750	750	4,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,250			750	750	4,000		
CONTRACTUAL	29,000			2,117	2,117	31,117		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,000			2,117	2,117	31,117		
COMMODITIES	2,982			18	18	3,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,982			18	18	3,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,100			(1,100)	(1,100)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,100			(1,100)	(1,100)			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	76,621			3,068	3,068	79,689		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	76,621			3,068	3,068	79,689		
TOTAL	76,621			3,068	3,068	79,689		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.98					0.98		
TOTAL FTE	0.98					0.98		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Licensure And Regulatory	Total Funding Change	FY 2013 Total Request		
EXPENDITURES:								
SALARIES	40,288			1,282	1,282	41,570		
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Mississippi State Board of Nursing Home Administrators

2 - LICENSURE AND REGULATORY

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER	40,288			1,282	1,282	41,570		
TRAVEL	3,250			750	750	4,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,250			750	750	4,000		
CONTRACTUAL	29,000			2,118	2,118	31,118		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	29,000			2,118	2,118	31,118		
COMMODITIES	2,982			18	18	3,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,982			18	18	3,000		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,100			(1,100)	(1,100)			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,100			(1,100)	(1,100)			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	76,620			3,068	3,068	79,688		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	76,620			3,068	3,068	79,688		
TOTAL	76,620			3,068	3,068	79,688		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	0.97					0.97		
TOTAL FTE	0.97					0.97		

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)

Mississippi State Board of Nursing Home Administrators

1 - PRE-LICENSURE AND EXAMINATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program is designed to provide standards, techniques, materials, educational training, and examinations that will assist qualified individuals to prepare for careers as nursing home administrators.

II. Program Objective:

1. Develop and impose standards for licensure
2. Devise and implement educational programs and seminars to assist individuals in preparing for careers in nursing home administration.
3. Examine applicants for entry level competency prior to licensing.

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

Salaries - On July 19, 2011, the Board met and voted to increase the Executive Director's salary by 3%. The current salary of the Executive Director is \$35,443.17. This 3% increase (\$1,063.30) would increase the Executive Director's salary to \$36,506.47. This increase brings an increase in Fringe. This Fringe increase comes to approximately \$1500.00 a year. The total increase in salaries from FY2012 to FY2013 is \$2,565.00. This increase is due to the above and beyond job performance of the Executive Director and the continued increase in the cost of living. Since appointed to that position in February 2009, the Executive Director has not received a salary increase and is currently at the start salary.

Travel - To adequately fund necessary expenses for staff member to attend two national association meetings in FY2013 and to allow Board members to meet at least quarterly. The Governor just appointed a new Board member to the physician's position which has been vacant for over 5 years. This newly elected Board member travels from Greenwood to Jackson for Board meetings. The Board meets on a quarterly basis but is sometimes required to have special called board meetings.

Contractual Services - To adequately fund increasing legal expenses and rent increases.

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 State Board of Nursing Home Administrators

2 - LICENSURE AND REGULATORY

AGENCY NAME

PROGRAM NAME

I. Program Description:

This program involves issuing licenses to qualified individuals and establishing and carrying-out procedures to ensure that licensed individuals are complying with the laws and rules of Mississippi. On-going studies, investigations, and programs are conducted to increase the proficiency of those who care for Mississippi residents in long-term care facilities.

II. Program Objective:

1. Establish procedures to ensure compliance with standards, laws and rules.
2. Regulate and enforce state laws and rules.
3. Conduct on-going studies to provide effective programs for conducting competency evaluation.
4. Conduct complaint investigations as appropriate.

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

Salaries - On July 19, 2011, the Board met and voted to increase the Executive Director's salary by 3%. The current salary of the Executive Director is \$35,443.17. This 3% increase (\$1,063.30) would increase the Executive Director's salary to \$36,506.47. This increase brings an increase in Fringe. This Fringe increase comes to approximately \$1500.00 a year. The total increase in salaries from FY2012 to FY2013 is \$2,565.00. This increase is due to the above and beyond job performance of the Executive Director and the continued increase in the cost of living. Since appointed to that position in February 2009, the Executive Director has not received a salary increase and is currently at the start salary.

Travel - To adequately fund necessary expenses for staff member to attend two national association meetings in FY2013 and to allow Board members to meet at least quarterly. The Governor just appointed a new Board member to the physician's position which has been vacant for over 5 years. This newly elected Board member travels from Greenwood to Jackson for Board meetings. The Board meets on a quarterly basis but is sometimes required to have special called board meetings.

Contractual Services - To adequately fund increasing legal expenses and rent increases.

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

Mississippi State Board of Nursing Home Administrators
 AGENCY NAME

1 - PRE-LICENSURE AND EXAMINATION
 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Applications for License Processed	26.00	35.00	40.00
2 Number of Examinations Administered	29.00	40.00	45.00
3 Number of Administrators Certified as Preceptors	74.00	45.00	80.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost to process one application for license	150.00	160.00	165.00
2 Cost to administer one examination	75.00	80.00	80.00
3 Cost to certify one preceptor	275.00	300.00	325.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Evaluated backgrounds of each applicant	26.00	35.00	40.00
2 Maintain records of training details for each intern	26.00	35.00	40.00
3 Administered examinations	29.00	40.00	45.00

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

Mississippi State Board of Nursing Home Administrators
 AGENCY NAME

2 - LICENSURE AND REGULATORY
 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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Number of new licenses issued.	25.00	30.00	35.00
2 Number of licenses renewed.	416.00	0.00	435.00
3 Complaint investigations conducted.	2.00	10.00	12.00
4 Continuing Education program reviews.	46.00	51.00	57.00
5 Continuing Education records maintained for each licensed administrator.	460.00	0.00	460.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 Cost to issue one license.	175.00	180.00	185.00
2 Cost to investigate an average complaint.	2,250.00	2,500.00	2,750.00
3 Cost to review one continuing education program.	40.00	40.00	50.00
4 Cost to maintain continuing education records for one licensed administrator.	325.00	340.00	355.00

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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</u> <u>PROJECTED</u>
1 New licenses issued.	25.00	30.00	35.00
2 Number of continuing education programs reviewed.	46.00	51.00	57.00
3 Number of licenses processed during renewal	416.00	0.00	450.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Board of Nursing Home Administrators

	Fiscal Year 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) PRE-LICENSURE AND EXAMINATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	76,621		76,621	
TOTAL	76,621		76,621	
Narrative Explanation:				
Program Name: (2) LICENSURE AND REGULATORY				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	76,620		76,620	
TOTAL	76,620		76,620	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	153,241		153,241	
TOTAL	153,241		153,241	

**Mississippi State Board of Nursing Home
Administrators MEMBERS**

Mississippi State Board of Nursing Home Administrators

Agency

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

\$40.00 per diem is paid per day of service and mileage is paid based on the number of miles from the member's office to the meeting location.

B. Estimated number of meetings FY2012

For budget purposes the Board plans for six meetings. Regular meetings are held quarterly and over the past several years it has been necessary to hold additional meetings to deal with discipline matters.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Mark Adams</u>	<u>Ridgeland, MS</u>	<u>Barbour</u>	<u>January 2011</u>	<u>3 years</u>
2.	<u>A. D. Buffington</u>	<u>Pearl, MS</u>	<u>Barbour</u>	<u>May 2010</u>	<u>3 years</u>
3.	<u>Brian Cain</u>	<u>Wiggins, MS</u>	<u>Barbour</u>	<u>May 2010</u>	<u>3 years</u>
4.	<u>Dr. Virginia Lee Cora</u>	<u>Jackson, MS</u>	<u>Barbour</u>	<u>March 2010</u>	<u>2 years</u>
5.	<u>Thomas Ed Hill</u>	<u>Grenada, MS</u>	<u>Barbour</u>	<u>June 2010</u>	<u>4 years</u>
6.	<u>Dr. Elizabeth Tinnon</u>	<u>Hattiesburg, MS</u>	<u>Barbour</u>	<u>May 2010</u>	<u>2 years</u>
7.	<u>Dr. John Hey</u>	<u>Greenwood, MS</u>	<u>Barbour</u>	<u>September 2010</u>	<u>4 years</u>

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

Mississippi Code of 1972 Section 73-17-1 through 73-17-17

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Board of Nursing Home Administrators

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	350	350	700
TOTAL (A)	350	350	700
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	2,081	1,500	2,100
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	2,081	1,500	2,100
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	12,600	12,600	13,850
61430 Land			
61440 Office Equipment	3,677	5,150	5,150
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,100	1,500	1,500
TOTAL (D)	17,377	19,250	20,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	320	475	500
61616 MMRS Fees	673	1,050	1,100
61620 Department of Audit		30	30
6162X Accounting (61621-61624)	4,500	5,000	5,250
6163X Legal (61630-61636)	5,414	11,495	11,855
6164X Medical Services (61640-61646)			
61650 State Personnel Board	254	350	400
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)		2,500	2,500
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	3,855	8,000	9,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Board of Nursing Home Administrators

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
TOTAL (F)	15,016	28,900	30,635
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	110	500	500
61710 Insurance & Fidelity Bonds		500	500
61715 Insurance Computer Equipment			
61720 Membership Dues	1,200	1,400	1,700
61721 Subscriptions			
TOTAL (G)	1,310	2,400	2,700
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	275	1,000	1,000
61905 IS Professional Fees - ITS		1,400	1,400
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	688	1,100	1,100
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	988	925	925
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	51	125	125
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	720	750	750
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	2,722	5,300	5,300
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)		300	300
61999 Contractual Services - No PO Required			
TOTAL (I)		300	300
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	38,856	58,000	62,235
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	38,856	58,000	62,235
TOTAL FUNDS	38,856	58,000	62,235

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Nursing Home Administrators
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	212	300	350
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
62800 Procurement Card	1,518	5,664	5,650
Total (B)	1,730	5,964	6,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment 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			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
Total (E)			
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,730	5,964	6,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,730	5,964	6,000
TOTAL FUNDS	1,730	5,964	6,000

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

Mississippi State Board of Nursing Home Administrators
Name of Agency _____

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

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Mississippi State Board of Nursing Home Administrators

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2011		Est. FY Ending June 30, 2012		Req. FY Ending June 30, 2013		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Computer			1	2,200			
TOTAL (D)				2,200			
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>				2,200			
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				2,200			
TOTAL FUNDS				2,200			

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

Mississippi State Board of Nursing Home Administrators

Name of Agency

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

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Board of Nursing Home Administrators
Name of Agency _____

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

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Nursing Home Administrators
Name of Agency _____

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

NARRATIVE
2013 BUDGET REQUEST

Mississippi State Board of Nursing Home Administrators
Name of Agency

The FY2013 Budget Request for the Mississippi State Board of Nursing Home Administrators reflects a 4.00% increase over FY2012 appropriation. The following explains, by category, the reasons for the increase.

Salaries - An increase of \$2,565 is requested for salaries. On July 19, 2011, the Board met and voted to increase the Executive Director's salary by 3%. The current salary of the Executive Director is \$35,443.17. This 3% increase (\$1,063.30) would increase the Executive Director's salary to \$36,506.47. This increase brings an increase in Fringe. This Fringe increase comes to approximately \$1500.00 a year. The total increase in salaries from FY2012 to FY2013 is \$2,565.00. This increase is due to the above and beyond job performance of the Executive Director and the continued increase in the cost of living. Since appointed to that position in February 2009, the Executive Director has not received a salary increase and is currently at the start salary.

Travel - An increase of \$1,500 is requested for travel expenses. This is due to the fact that gas costs affects reimbursement of Board members for Board related travel. The Governor just appointed a new Board member to the physician's position which has been vacant for over 5 years. This newly elected Board member travels from Greenwood to Jackson for Board meetings. The Board meets on a quarterly basis but is sometimes required to have special called board meetings. In addition, the Board feels strongly that it is important for a Board representative to attend both National Association meetings. Attendance to these meetings is very important for the Executive Director to keep abreast of changes affecting long-term care facilities and administrators.

Contractual Services - An increase of \$4,235 is requested for contractual services. This increase is primarily to adequately fund increasing legal expenses and rent increases. Over the past several years, the Board has experienced a pattern of an annual increase in the number of complaint investigations and hearings.

Overall, the FY2013 Budget Request is a modest 4.00% increase over appropriated FY2012.

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

Mississippi State Board of Nursing Home Administrators

 Agency Name

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

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Carrie Rowden	Chandler, AZ	Annual Meeting of National Association	1,206	other
Carrie Rowden	Chicago, IL	Annual Meeting of National Association	1,543	other
Total Out of State Travel Cost			\$2,749	

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

Mississippi State Board of Nursing Home Administrators

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / state computer		320	475	500	special
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		320	475	500	
61616 MMRS Fees					
MMRS Fees / MMRS charges		673	1,050	1,100	special
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fees		673	1,050	1,100	
61620 Department of Audit					
Department of Audit / property audit			30	30	special
<i>Comp. Rate: 30.00 per hour</i>					
TOTAL 61620 Department of Audit			30	30	
6162X Accounting (61621-61624)					
Accounting / annual audit		4,500	5,000	5,250	special
<i>Comp. Rate:</i>					
TOTAL 6162X Accounting (61621-61624)		4,500	5,000	5,250	
6163X Legal (61630-61636)					
Legal / Legal services		5,414	11,495	11,855	special
<i>Comp. Rate: 65.00 per hour</i>					
TOTAL 6163X Legal (61630-61636)		5,414	11,495	11,855	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board / SPB fees		254	350	400	special
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board		254	350	400	
6165X Personnel Services Contracts (61651-61653)					
Personnel Services Contracts / clerical assistance	Y				special
<i>Comp. Rate: \$23.41 per hour</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
Court Costs & Reporters / court reporters			2,500	2,500	special
<i>Comp. Rate:</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)			2,500	2,500	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Board of Nursing Home Administrators

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013	Fund Num.
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Other Fees & Services / misc. services		3,855	8,000	9,000	special
<i>Comp. Rate:</i>					
TOTAL 61690 Other Fees & Services		3,855	8,000	9,000	
GRAND TOTAL (61600-61699)		15,016	28,900	30,635	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Nursing Home Administrators

Name of Agency

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

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

Mississippi State Board of Nursing Home Administrators _____
Name of Agency

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi State Board of Nursing Home Administrators _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 :	PRE-LICENSURE AND EXAMINATION		
	PRE-LICENSURE AND EXAMINATION		
		Salaries	1,283
		Travel	750
		Contractual	2,117
		Commodities	18
		Equipment	-1,100
		Total	3,068
		Other Special Funds	3,068
Program # 2 :	LICENSURE AND REGULATORY		
	LICENSURE AND REGULATORY		
		Salaries	1,282
		Travel	750
		Contractual	2,118
		Commodities	18
		Equipment	-1,100
		Total	3,068
		Other Special Funds	3,068

CAPITAL LEASES

Mississippi State Board of Nursing Home Administrators
 Name of Agency

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

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

Mississippi State Board of Nursing Home Administrators

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