

Mississippi Board of Nursing 1080 River Oaks Drive Ste A-100 Flowood MS 39232
AGENCY ADDRESS

Dr. Melinda E Rush
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)	1,684,698	1,786,448	1,875,770		
a. Additional Compensation			116,447		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem		10,000	10,000		
Total Salaries, Wages & Fringe Benefits	1,684,698	1,796,448	2,002,217	205,769	11.45%
2. Travel					
a. Travel & Subsistence (In-State)	36,524	40,000	45,000	5,000	12.50%
b. Travel & Subsistence (Out-of-State)	8,378	25,000	25,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	44,902	65,000	70,000	5,000	7.69%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	6,955	20,000	20,000		
b. Communications, Transportation & Utilities	29,274	57,000	57,000		
c. Public Information	785	7,000	4,000	(3,000)	(42.85%)
d. Rents	269,550	280,000	300,000	20,000	7.14%
e. Repairs & Service	51,886	3,500	3,500		
f. Fees, Professional & Other Services	107,283	145,500	145,500		
g. Other Contractual Services	11,841	10,000	10,000		
h. Data Processing	165,224	150,000	150,000		
i. Other	54,549	2,000	10,000	8,000	400.00%
Total Contractual Services	697,347	675,000	700,000	25,000	3.70%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	44,760	45,000	45,000		
c. Equipment, Repair Parts, Supplies & Accessories	15,032	26,000	26,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	15,209	13,000	13,000		
Total Commodities	75,001	84,000	84,000		
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	50,647	10,000	10,000		
d. IS Equipment (Data Processing & Telecommunications)	69,289	90,000	60,000	(30,000)	(33.33%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	119,936	100,000	70,000	(30,000)	(30.00%)
3. Vehicles (Schedule D-3)	17,291		40,000	40,000	
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	197,288	197,288	197,288		
TOTAL EXPENDITURES	2,836,463	2,917,736	3,163,505	245,769	8.42%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	3,448,756	5,754,732	4,836,996	(917,736)	(15.94%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
MS Board of Nursing	5,142,439	2,000,000	4,500,000	2,500,000	125.00%
Less: Estimated Cash Available Next Fiscal Period	(5,754,732)	(4,836,996)	(6,173,491)	1,336,495	27.63%
TOTAL FUNDS (equals Total Expenditures above)	2,836,463	2,917,736	3,163,505	245,769	8.42%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	34	34	37	3	8.82%
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L	23.53				
c.) Part Perm.					
d.) Part T-L					

Approved by: Melinda E Rush
Official of Board or Commission

Budget Officer: Tony Graham / tgraham@msbn.state.ms.us

Phone Number: 601-664-9337

Submitted by: Tony Graham
Name

Title: Director of Operations

Date: July 29, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Nursing

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. MS Board of Nursing	1,684,698	100.00%		1,796,448	100.00%		2,002,217	100.00%	
10.									
11.									
12.									
Total Salaries	1,684,698		59.39%	1,796,448		61.56%	2,002,217		63.29%
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. MS Board of Nursing	44,902	100.00%		65,000	100.00%		70,000	100.00%	
10.									
11.									
12.									
Total Travel	44,902		1.58%	65,000		2.22%	70,000		2.21%
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. MS Board of Nursing	697,347	100.00%		675,000	100.00%		700,000	100.00%	
10.									
11.									
12.									
Total Contractual	697,347		24.58%	675,000		23.13%	700,000		22.12%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Board of Nursing	75,001	100.00%		84,000	100.00%		84,000	100.00%	
10.									
11.									
12.									
Total Commodities	75,001		2.64%	84,000		2.87%	84,000		2.65%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Nursing

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. MS 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. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. MS Board of Nursing	119,936	100.00%		100,000	100.00%		70,000	100.00%	
10.									
11.									
12.									
Total Equipment	119,936		4.22%	100,000		3.42%	70,000		2.21%
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. MS Board of Nursing	17,291	100.00%					40,000	100.00%	
10.									
11.									
12.									
Total Vehicles	17,291		0.60%				40,000		1.26%
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. MS Board of Nursing									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi Board of Nursing

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. MS Board of Nursing	197,288	100.00%		197,288	100.00%		197,288	100.00%	
10.									
11.									
12.									
Total Subsidies, Loans & Grants	197,288		6.95%	197,288		6.76%	197,288		6.23%
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. MS Board of Nursing	2,836,463	100.00%		2,917,736	100.00%		3,163,505	100.00%	
10.									
11.									
12.									
TOTAL	2,836,463		100.00%	2,917,736		100.00%	3,163,505		100.00%

SPECIAL FUNDS DETAIL

Mississippi Board of Nursing
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	3,448,756	5,754,732	4,836,996
MS Board of Nursing (3838)	Fees	5,142,439	2,000,000	4,500,000
Section B TOTAL		8,591,195	7,754,732	9,336,996

Section S + A + B TOTAL		8,591,195	7,754,732	9,336,996
--------------------------------	--	------------------	------------------	------------------

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)			
MS Board of Nursing	3838	Trustmark Bank	2,447	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

OTHER SPECIAL FUNDS

See Attached

TREASURY FUND/BANK

Other Special Funds
See Attached

Treasury Fund/Bank
See Attached

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Nursing
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				1,684,698	1,684,698
Travel				44,902	44,902
Contractual Services				697,347	697,347
Commodities				75,001	75,001
Other Than Equipment					
Equipment				119,936	119,936
Vehicles				17,291	17,291
Wireless Comm. Devs.					
Subsidies, Loans & Grants				197,288	197,288
Total				2,836,463	2,836,463
No. of Positions (FTE)				34.00	34.00

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,796,448	1,796,448
Travel				65,000	65,000
Contractual Services				675,000	675,000
Commodities				84,000	84,000
Other Than Equipment					
Equipment				100,000	100,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				197,288	197,288
Total				2,917,736	2,917,736
No. of Positions (FTE)				34.00	34.00

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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 Board of Nursing
AGENCY

Program No. _____ of 2 Programs

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				205,769	205,769
Travel				5,000	5,000
Contractual Services				25,000	25,000
Commodities					
Other Than Equipment					
Equipment				(30,000)	(30,000)
Vehicles				40,000	40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				245,769	245,769
No. of Positions (FTE)				3.00	3.00

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				2,002,217	2,002,217
Travel				70,000	70,000
Contractual Services				700,000	700,000
Commodities				84,000	84,000
Other Than Equipment					
Equipment				70,000	70,000
Vehicles				40,000	40,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				197,288	197,288
Total				3,163,505	3,163,505
No. of Positions (FTE)				37.00	37.00

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

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

Mississippi Board of Nursing
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE DISCIPLINE				2,309,358	2,309,358
2. EXAMS				854,147	854,147
SUMMARY OF ALL PROGRAMS				3,163,505	3,163,505

CONTINUATION AND EXPANDED REQUEST

Mississippi Board of Nursing
AGENCY

Program No. 1 of 2 Programs

LICENSURE DISCIPLINE

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,229,830	1,229,830
Travel				32,778	32,778
Contractual Services				509,063	509,063
Commodities				54,751	54,751
Other Than Equipment					
Equipment				87,553	87,553
Vehicles				12,622	12,622
Wireless Comm. Devs.					
Subsidies, Loans & Grants				144,020	144,020
Total				2,070,617	2,070,617
No. of Positions (FTE)				24.80	24.80

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,311,407	1,311,407
Travel				47,450	47,450
Contractual Services				492,750	492,750
Commodities				61,320	61,320
Other Than Equipment					
Equipment				73,000	73,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				144,020	144,020
Total				2,129,947	2,129,947
No. of Positions (FTE)				24.80	24.80

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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 Board of Nursing
AGENCY

Program No. 1 of 2 Programs

LICENSURE DISCIPLINE

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				150,211	150,211
Travel				3,650	3,650
Contractual Services				18,250	18,250
Commodities					
Other Than Equipment					
Equipment				(21,900)	(21,900)
Vehicles				29,200	29,200
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				179,411	179,411
No. of Positions (FTE)				2.19	2.19

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				1,461,618	1,461,618
Travel				51,100	51,100
Contractual Services				511,000	511,000
Commodities				61,320	61,320
Other Than Equipment					
Equipment				51,100	51,100
Vehicles				29,200	29,200
Wireless Comm. Devs.					
Subsidies, Loans & Grants				144,020	144,020
Total				2,309,358	2,309,358
No. of Positions (FTE)				26.99	26.99

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 Board of Nursing
AGENCY

Program No. 2 of 2 Programs

EXAMS

PROGRAM

	FY 2011 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				454,868	454,868
Travel				12,124	12,124
Contractual Services				188,284	188,284
Commodities				20,250	20,250
Other Than Equipment					
Equipment				32,383	32,383
Vehicles				4,669	4,669
Wireless Comm. Devs.					
Subsidies, Loans & Grants				53,268	53,268
Total				765,846	765,846
No. of Positions (FTE)				9.20	9.20

	FY 2012 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				485,041	485,041
Travel				17,550	17,550
Contractual Services				182,250	182,250
Commodities				22,680	22,680
Other Than Equipment					
Equipment				27,000	27,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				53,268	53,268
Total				787,789	787,789
No. of Positions (FTE)				9.20	9.20

	FY 2013 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
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 Board of Nursing
AGENCY

Program No. 2 of 2 Programs

EXAMS

PROGRAM

FY 2013 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				55,558	55,558
Travel				1,350	1,350
Contractual Services				6,750	6,750
Commodities					
Other Than Equipment					
Equipment				(8,100)	(8,100)
Vehicles				10,800	10,800
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				66,358	66,358
No. of Positions (FTE)				0.81	0.81

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				540,599	540,599
Travel				18,900	18,900
Contractual Services				189,000	189,000
Commodities				22,680	22,680
Other Than Equipment					
Equipment				18,900	18,900
Vehicles				10,800	10,800
Wireless Comm. Devs.					
Subsidies, Loans & Grants				53,268	53,268
Total				854,147	854,147
No. of Positions (FTE)				10.01	10.01

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

PROGRAM DECISION UNITS

Mississippi Board of Nursing

1 - LICENSURE DISCIPLINE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Licensure Discipline	Total Funding Change	FY 2013 Total Request		
SALARIES	1,311,407			150,211	150,211	1,461,618		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,311,407			150,211	150,211	1,461,618		
TRAVEL	47,450			3,650	3,650	51,100		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	47,450			3,650	3,650	51,100		
CONTRACTUAL	492,750			18,250	18,250	511,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	492,750			18,250	18,250	511,000		
COMMODITIES	61,320					61,320		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	61,320					61,320		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	73,000			(21,900)	(21,900)	51,100		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	73,000			(21,900)	(21,900)	51,100		
VEHICLES				29,200	29,200	29,200		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				29,200	29,200	29,200		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	144,020					144,020		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	144,020					144,020		
TOTAL	2,129,947			179,411	179,411	2,309,358		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,129,947			179,411	179,411	2,309,358		
TOTAL	2,129,947			179,411	179,411	2,309,358		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	24.80			2.19	2.19	26.99		
TOTAL FTE	24.80			2.19	2.19	26.99		

PRIORITY LEVEL:

	FY 2012 Appropriation	Escalations By DFA	Non-Recurring Items	Exams	Total Funding Change	FY 2013 Total Request		
SALARIES	485,041			55,558	55,558	540,599		
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	485,041			55,558	55,558	540,599		
TRAVEL	17,550			1,350	1,350	18,900		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,550			1,350	1,350	18,900		
CONTRACTUAL	182,250			6,750	6,750	189,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	182,250			6,750	6,750	189,000		
COMMODITIES	22,680					22,680		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	22,680					22,680		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	27,000			(8,100)	(8,100)	18,900		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	27,000			(8,100)	(8,100)	18,900		
VEHICLES				10,800	10,800	10,800		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				10,800	10,800	10,800		
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	53,268					53,268		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	53,268					53,268		
TOTAL	787,789			66,358	66,358	854,147		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	787,789			66,358	66,358	854,147		
TOTAL	787,789			66,358	66,358	854,147		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	9.20			0.81	0.81	10.01		
TOTAL FTE	9.20			0.81	0.81	10.01		

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 Board of Nursing

1 - LICENSURE DISCIPLINE

AGENCY NAME

PROGRAM NAME

I. Program Description:

I. Program Description:
See Attached

II. Program Objective:

II. Program Objective:
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):

(D) licensure Discipline:

Additional program activities that wil result from increased funding request :

- Background Checks- will require additional travel funds along with increase transportation needs
- Additonal personnel are needed due to the increase work load.

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:

I. Program Description:
See Attached

II. Program Objective:

II. Program Objective:
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):

(D) Exams:

Additional program activities that will result from increased funding requested:
Mandated Nursing Background check are requiring additional manpower
Increase in transportation needs and travel requirements

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

 AGENCY NAME

1 - LICENSURE DISCIPLINE

 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	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 PERFORMANCE INDICATORS AND MEASURES
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Mississippi Board of Nursing

 AGENCY NAME

2 - EXAMS

 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	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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2011</u> <u>ACTUAL</u>	<u>FY 2012</u> <u>ESTIMATED</u>	<u>FY 2013</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 2012 Funding			FY 2012 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE DISCIPLINE				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,129,947		2,129,947	
TOTAL	2,129,947		2,129,947	
Narrative Explanation:				
Program Name: (2) EXAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	787,789		787,789	
TOTAL	787,789		787,789	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,917,736		2,917,736	
TOTAL	2,917,736		2,917,736	

MS Board of Nursing Members MEMBERS

Mississippi Board of Nursing

Agency

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

Travel, meals and lodging plus \$40.00 (per day) per diem

B. Estimated number of meetings FY2012

Eighteen (18) scheduled meetings plus 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>Sharon Catledge</u>	<u>Tupelo</u>	<u>Barbour</u>	<u>3/15/11</u>	<u>4yrs</u>
2.	<u>Dr. Virginia Crawford</u>	<u>Hattiesburg</u>	<u>Medical Board</u>	<u>9/13/07</u>	<u>Open</u>
3.	<u>Ashley Jones Garner</u>	<u>Jackson</u>	<u>Barbour</u>	<u>7/1/11</u>	<u>4yrs</u>
4.	<u>LeKathryn Gipson</u>	<u>Canton</u>	<u>Barbour</u>	<u>11/24/09</u>	<u>4yrs</u>
5.	<u>Dianne Harrison-Bell</u>	<u>Duck Hill</u>	<u>Barbour</u>	<u>11/24/09</u>	<u>4yrs</u>
6.	<u>Tina M. Johnson</u>	<u>Pickens</u>	<u>Barbour</u>	<u>11/24/09</u>	<u>4yrs</u>
7.	<u>Darlene Lindsey</u>	<u>McComb</u>	<u>Barbour</u>	<u>11/24/09</u>	<u>4yrs</u>
8.	<u>Betsy Mann</u>	<u>Philadelphia</u>	<u>Barbour</u>	<u>9/14/10</u>	<u>4yrs</u>
9.	<u>Merlene Myrick</u>	<u>Brookhaven</u>	<u>Barbour</u>	<u>9/14/10</u>	<u>4yrs</u>
10.	<u>G. Dwayne Self</u>	<u>Canton</u>	<u>Barbour</u>	<u>7/1/08</u>	<u>4yrs</u>
11.	<u>David Schaefer</u>	<u>Rolling Fork</u>	<u>Barbour</u>	<u>7/1/11</u>	<u>4yrs</u>
12.	<u>Mazie Whalen</u>	<u>Greenville</u>	<u>Barbour</u>	<u>7/1/11</u>	<u>4yrs</u>
13.	<u>Cathy Williamson</u>	<u>Meridian</u>	<u>Barbour</u>	<u>7/1/08</u>	<u>4yrs</u>

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

Miss. Code Ann. 73-15-17 (1972, as amended)

*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, 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	3,487	10,000	10,000
61020 Employee Training	3,468	10,000	10,000
TOTAL (A)	6,955	20,000	20,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	27,445	55,000	55,000
611XX Transportation of Goods (61180-61190)	1,829	2,000	2,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	29,274	57,000	57,000
C. PUBLIC INFORMATION ((61300-61399)			
61340 Signs & Billboards			
61350 Exhibits & Displays			
61310 Advertising & Public Information	785	7,000	4,000
TOTAL (C)	785	7,000	4,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	224,004	260,000	300,000
61430 Land			
61440 Office Equipment	45,546	20,000	
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
TOTAL (D)	269,550	280,000	300,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	1,767		
61530 Machinery & Field Equipment			
61540 Motor Vehicles	10,198	1,750	1,750
61550 Office Equipment & Furniture	400	1,750	1,750
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	39,521		
TOTAL (E)	51,886	3,500	3,500
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	2,072	105,500	5,000
61616 MMRS Fees	4,647		5,000
61620 Department of Audit	210		15,500
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	6,630	5,000	10,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	4,318	5,000	5,000
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	18,399	20,000	20,000
6166X Court Costs & Reporters (61661-61666)	30,254	10,000	35,000
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	10,466		20,000
61690 Other Fees & Services	30,287		30,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi Board of Nursing

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
XXX NEW			
TOTAL (F)	107,283	145,500	145,500
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	6,150	4,000	4,000
61710 Insurance & Fidelity Bonds	290	1,000	1,000
61715 Insurance Computer Equipment			
61720 Membership Dues	1,155	3,000	3,000
61721 Subscriptions	4,246	2,000	2,000
TOTAL (G)	11,841	10,000	10,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	2,900	2,000	47,000
61905 IS Professional Fees - ITS	115,697	20,000	20,000
6191X IS Training/Education (61914-61915)		1,000	1,000
61917 Service Charges to State Data Center	10,262	12,000	12,000
61918 Data Entry			
61921 Software Acquisition and Installation	7,959	45,000	
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	10,237	23,000	23,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	2,381	6,000	6,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	53		
61928 Public Network Access Charges - Outside Vendor		2,000	2,000
61929 Public Network Access Charges - ITS		1,000	1,000
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	8,451	7,000	7,000
61961 Maintenance/Repair of IS Equipment	7,284	10,000	10,000
61962 Maintenance/Repair of Telephone Systems (ITS)			
61913 installation IS equipment		21,000	21,000
TOTAL (H)	165,224	150,000	150,000
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	14,901	2,000	2,000
61999 Contractual Services - No PO Required	39,648		8,000
TOTAL (I)	54,549	2,000	10,000
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	697,347	675,000	700,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	697,347	675,000	700,000
TOTAL FUNDS	697,347	675,000	700,000

**SCHEDULE C
COMMODITIES**

Mississippi Board of Nursing
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	3,661	3,000	3,000
62120 Duplication & Reproduction Supplies	400	6,000	6,000
62130 Office Supplies & Materials	29,881	26,000	26,000
62140 Paper Supplies	5,096	4,000	4,000
62150 Maps, Manuals, Library Books	1,960	3,000	3,000
62160 Office Equipment (not capital outlay)	3,762	3,000	3,000
Total (B)	44,760	45,000	45,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	15,032	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)	15,032	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			
62450 Janitor Supplies & Cleaning	18		
62460 Wearing Material			
62470 Food	2,831	3,000	3,000
62520 Decal Signs		1,000	1,000
62530 Uniforms & Wearing Apparel	1,798	1,000	1,000
62560 Eating Utensils			
62590 Other Supplies & Materials	556	5,000	5,000
62595 Other Equipment (less than \$1,000)		3,000	3,000
62555 IT Part Eqpt	6,660		
62800 Proc CD Comm	1,403		
62998 PR YR EXP C	1,943		
Total (E)	15,209	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, 2011	(2) Estimated Expenses FY Ending June 30, 2012	(3) Requested for FY Ending June 30, 2013
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	75,001	84,000	84,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	75,001	84,000	84,000
TOTAL FUNDS	75,001	84,000	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, 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 Board of Nursing

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		50,647		10,000	10	1,000	10,000
TOTAL (C)		50,647		10,000			10,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment		69,289	30	90,000	30	2,000	60,000
TOTAL (D)		69,289		90,000			60,000
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>		119,936		100,000			70,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		119,936		100,000			70,000
TOTAL FUNDS		119,936		100,000			70,000

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

Mississippi Board of Nursing

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)	4	**	17,291			2	40,000
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)	1	**					
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)	5	***	17,291			2	40,000
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>			17,291				40,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			17,291				40,000
TOTAL FUNDS			17,291				40,000

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi Board of Nursing
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2011		Est FY Ending June 30, 2012		Req FY Ending June 30, 2013	
	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							
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 Board of Nursing
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)			
Nursing Workforce Program	197,288	197,288	197,288
TOTAL (C)	197,288	197,288	197,288
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>	197,288	197,288	197,288
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	197,288	197,288	197,288
TOTAL FUNDS	197,288	197,288	197,288

**NARRATIVE
2013 BUDGET REQUEST**

Mississippi Board of Nursing
Name of Agency

See Attached

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

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 2011 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Melinda Rush	Chicago, IL	Conference	494	3838
Alan Inman	Nashville, TN	workshop	890	3838
Sunni Sanger	Nashville, TN	Workshop	892	3838
Ann Ricks	Nashville, TN	Workshop	996	3838
Michael Dixon	Nashville, TN	Workshop	923	3838
Shannon Cook	Nashville, TN	Workshop	904	3838
Brett Thompson	Washington, DC	Training	829	3838
Ann Ricks	Albuquerque, NM	Conference	1,433	3838
Marianne Wynn	West Palm Beach, FL	Conference	1,017	3838
Total Out of State Travel Cost			\$8,378	

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, 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					
61615 SAAS FEE / DFA		2,072	105,500	5,000	838
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		2,072	105,500	5,000	
61616 MMRS Fees					
MMRS FEES / MMRS		4,647		5,000	838
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fees		4,647		5,000	
61620 Department of Audit					
Department of Audit / State Auditor		210		15,500	838
<i>Comp. Rate:</i>					
TOTAL 61620 Department of Audit		210		15,500	
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
legal		6,630	5,000	10,000	838
<i>Comp. Rate:</i>					
TOTAL 6163X Legal (61630-61636)		6,630	5,000	10,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board		4,318	5,000	5,000	838
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board		4,318	5,000	5,000	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
SPAHRS		18,399	20,000	20,000	838
<i>Comp. Rate:</i>					
TOTAL 61658 Personnel Services Contracts - SPAHRS		18,399	20,000	20,000	
6166X Court Costs & Reporters (61661-61666)					
COURT COST & REPORTER / Patsy Ainsworth		30,254	10,000	35,000	838
<i>Comp. Rate:</i>					
TOTAL 6166X Court Costs & Reporters (61661-61666)		30,254	10,000	35,000	

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, 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)					
Contract worker		10,466		20,000	838
<i>Comp. Rate:</i>					
TOTAL 6168X Contract Worker (61682-61688)		10,466		20,000	
61690 Other Fees & Services					
other fees		30,287		30,000	838
<i>Comp. Rate:</i>					
TOTAL 61690 Other Fees & Services		30,287		30,000	
XXX NEW					
TOTAL XXX NEW					
GRAND TOTAL (61600-61699)		107,283	145,500	145,500	

VEHICLE PURCHASE DETAILS

Mississippi Board of Nursing

 Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2013 Req. Cost
Passenger Vehicles				
63310 Automobile, Compact Sedan (AU CS)				
2012	Chevrolet	Motor pool	Investigation	20,000
2012	Chevrolet	Motor Pool	investigation	20,000
TOTAL PASSENGER VEHICLES				40,000
TOTAL VEHICLE REQUEST				40,000

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

Mississippi Board of Nursing

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-11	Average Miles per Year	Replacement Proposed	
									FY 2012	FY 2013
P	mid size Van	2000	Dodge	Motor Pool	Investigations	G12913	184,114			Y
P	Impala	2010	Chevrolet	Motor Pool	Investigations	G53769	5,398			
P	Impala	2011	Chevrolet	Motor Pool	Investigations	G57499	112			
P	Taurus	2005	Ford	Motor Pool	Investigation	G32904	130,032			
P	Taurus	2002	Ford	Motor Pool	Investigation	G20441	147,881			Y

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Mississippi Board of Nursing _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSURE DISCIPLINE	licensure Discipline		
		Salaries	150,211
		Travel	3,650
		Contractual	18,250
		Equipment	-21,900
		Vehicles	29,200
		Total	179,411
		Other Special Funds	179,411
Program # 2 : EXAMS	Exams		
		Salaries	55,558
		Travel	1,350
		Contractual	6,750
		Equipment	-8,100
		Vehicles	10,800
		Total	66,358
		Other Special Funds	66,358

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 6-30-11	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 Board of Nursing

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					