

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

Carrie Rowden

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	70,795	82,228	87,425		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,000	1,680	1,680		
Total Salaries, Wages & Fringe Benefits	71,795	83,908	89,105	5,197	6.19%
2. Travel					
a. Travel & Subsistence (In-State)	1,965	3,000	3,000		
b. Travel & Subsistence (Out-of-State)	1,097	5,000	3,000	(2,000)	(40.00%)
c. Travel & Subsistence (Out-of-Country)					
Total Travel	3,062	8,000	6,000	(2,000)	(25.00%)
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	350	700	700		
b. Communications, Transportation & Utilities	1,117	2,100	2,100		
c. Public Information					
d. Rents	17,316	20,500	21,700	1,200	5.85%
e. Repairs & Service					
f. Fees, Professional & Other Services	25,447	30,634	33,550	2,916	9.51%
g. Other Contractual Services	1,330	2,700	3,500	800	29.62%
h. Data Processing	3,252	5,300	6,550	1,250	23.58%
i. Other		300	500	200	66.66%
Total Contractual Services	48,812	62,234	68,600	6,366	10.22%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,123	6,000	6,250	250	4.16%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
Total Commodities	3,123	6,000	6,250	250	4.16%
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)	1,315		2,000	2,000	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,315		2,000	2,000	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	128,107	160,142	171,955	11,813	7.37%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	151,503	77,701	145,559	67,858	87.33%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Special	54,305	228,000	55,000	(173,000)	(75.87%)
Less: Estimated Cash Available Next Fiscal Period	(77,701)	(145,559)	(28,604)	(116,955)	(80.34%)
TOTAL FUNDS (equals Total Expenditures above)	128,107	160,142	171,955	11,813	7.37%
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: August 9, 2012

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special	71,795	100.00%		83,908	100.00%		89,105	100.00%	
11.									
12.									
13.									
Total Salaries	71,795		56.04%	83,908		52.39%	89,105		51.81%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special	3,062	100.00%		8,000	100.00%		6,000	100.00%	
11.									
12.									
13.									
Total Travel	3,062		2.39%	8,000		4.99%	6,000		3.48%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special	48,812	100.00%		62,234	100.00%		68,600	100.00%	
11.									
12.									
13.									
Total Contractual	48,812		38.10%	62,234		38.86%	68,600		39.89%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special	3,123	100.00%		6,000	100.00%		6,250	100.00%	
11.									
12.									
13.									
Total Commodities	3,123		2.43%	6,000		3.74%	6,250		3.63%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special									
11.									
12.									
13.									
Total Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special	1,315	100.00%					2,000	100.00%	
11.									
12.									
13.									
Total Equipment	1,315		1.02%				2,000		1.16%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special									
11.									
12.									
13.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special									
11.									
12.									
13.									
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 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special									
11.									
12.									
13.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special	128,107	100.00%		160,142	100.00%		171,955	100.00%	
11.									
12.									
13.									
TOTAL	128,107		100.00%	160,142		100.00%	171,955		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Nursing Home Administrators
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	151,503	77,701	145,559
Special (3821)	License Fees, Exam Fees, Misc. Fees	54,305	228,000	55,000
Section B TOTAL		205,808	305,701	200,559

Section S + A + B TOTAL		205,808	305,701	200,559
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Clearing Account		Trustmark	1,507	1,700	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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				71,795	71,795
Travel				3,062	3,062
Contractual Services				48,812	48,812
Commodities				3,123	3,123
Other Than Equipment					
Equipment				1,315	1,315
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				128,107	128,107
No. of Positions (FTE)				1.95	1.95

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				83,908	83,908
Travel				8,000	8,000
Contractual Services				62,234	62,234
Commodities				6,000	6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				160,142	160,142
No. of Positions (FTE)				1.95	1.95

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				5,197	5,197
Travel				(2,000)	(2,000)
Contractual Services				6,366	6,366
Commodities				250	250
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				11,813	11,813
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Nursing Home Administrators
AGENCY

Program No. _____ of 2 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			89,105	89,105
Travel			6,000	6,000
Contractual Services			68,600	68,600
Commodities			6,250	6,250
Other Than Equipment				
Equipment			2,000	2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			171,955	171,955
No. of Positions (FTE)			1.95	1.95

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi State Board of Nursing Home Administrators
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. PRE-LICENSURE AND EXAMINATION				85,978	85,978
2. LICENSURE AND REGULATORY				85,977	85,977
SUMMARY OF ALL PROGRAMS				171,955	171,955

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Nursing Home Administrators
AGENCY

Program No. 1 of 2 Programs

**PRE-LICENSURE AND EXAMINATION
PROGRAM**

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				35,898	35,898
Travel				1,531	1,531
Contractual Services				24,406	24,406
Commodities				1,561	1,561
Other Than Equipment					
Equipment				658	658
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				64,054	64,054
No. of Positions (FTE)				0.98	0.98

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				41,954	41,954
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				80,071	80,071
No. of Positions (FTE)				0.98	0.98

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				2,599	2,599
Travel				(1,000)	(1,000)
Contractual Services				3,183	3,183
Commodities				125	125
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,907	5,907
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2014 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 2014 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 2014 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				44,553	44,553
Travel				3,000	3,000
Contractual Services				34,300	34,300
Commodities				3,125	3,125
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				85,978	85,978
No. of Positions (FTE)				0.98	0.98

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				35,897	35,897
Travel				1,531	1,531
Contractual Services				24,406	24,406
Commodities				1,562	1,562
Other Than Equipment					
Equipment				657	657
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				64,053	64,053
No. of Positions (FTE)				0.97	0.97

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				41,954	41,954
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				80,071	80,071
No. of Positions (FTE)				0.97	0.97

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				2,598	2,598
Travel				(1,000)	(1,000)
Contractual Services				3,183	3,183
Commodities				125	125
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				5,906	5,906
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			44,552	44,552
Travel			3,000	3,000
Contractual Services			34,300	34,300
Commodities			3,125	3,125
Other Than Equipment				
Equipment			1,000	1,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			85,977	85,977
No. of Positions (FTE)			0.97	0.97

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Pre-licensure And Examination	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	41,954			2,599	2,599	44,553		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	41,954			2,599	2,599	44,553		
TRAVEL	4,000			(1,000)	(1,000)	3,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000			(1,000)	(1,000)	3,000		
CONTRACTUAL	31,117			3,183	3,183	34,300		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	31,117			3,183	3,183	34,300		
COMMODITIES	3,000			125	125	3,125		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000			125	125	3,125		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				1,000	1,000	1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,000	1,000	1,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	80,071			5,907	5,907	85,978		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	80,071			5,907	5,907	85,978		
TOTAL	80,071			5,907	5,907	85,978		

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 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Licensure And Regulatory	Total Funding Change	FY 2014 Total Request		
EXPENDITURES:								
SALARIES	41,954			2,598	2,598	44,552		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

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
OTHER	41,954			2,598	2,598	44,552		
TRAVEL	4,000			(1,000)	(1,000)	3,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,000			(1,000)	(1,000)	3,000		
CONTRACTUAL	31,117			3,183	3,183	34,300		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	31,117			3,183	3,183	34,300		
COMMODITIES	3,000			125	125	3,125		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000			125	125	3,125		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				1,000	1,000	1,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				1,000	1,000	1,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	80,071			5,906	5,906	85,977		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	80,071			5,906	5,906	85,977		
TOTAL	80,071			5,906	5,906	85,977		

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) PRE-LICENSURE AND EXAMINAT:****Salaries**

We are requesting an increase in our salary line item to implement realignment of our employees.

The Board is staffed with one full-time Director and one part-time support personnel. These employee's salaries are considerably under-compensated. The average minimum compensation for Nursing Home Administrative Directors in the surrounding southern states is \$58,958. The average starting salary for other small regulatory boards in Mississippi is \$53,102. The current salary for our executive position is \$35,443 to \$ 46,070 and the Director is near the bottom of the range. This places the compensation for this position 40% less than that of the surrounding states and 33% less than other directors of Mississippi agencies. The Mississippi State Personnel Board recommended realignment of the position in excess of \$3,000 last year.

Based on these factors, the Board is requesting a realignment of the Executive Director at 10% of the current salary. The total amount needed for salary and fringe for this increase is \$4,871.

The support position is classified as part-time however; the work schedule is 39 hours a week. The agency has had difficulty filling this position after it became vacant last year as the starting salary is only \$22,667. The Board is requesting a 3% increase for this position which would only bring the starting salary to \$23,347. This slight increase of \$934 for the salary and fringe can be absorbed by the fees collected.

Travel

The Board is reducing its travel line item by 25% based on the fact that the newly appointed Commission does not have as far to travel to attend Board meetings as his predecessor. This decrease will assist the Board in funding the increases in other categories of expense.

Contractual

The contractual expense is expected to increase due mainly to the fact that the Board's office space lease is expiring. The cost of the lease, utilities and other factors associated with relocation has been factored into the FY14 request. In addition, the Board has noticed an increase in the legal fees which develops from complaints against nursing home administrators. The Board utilizes an attorney with the Attorney General's office for these legal matters.

Commodities

An increase of only \$250 is requested in the commodities line items.

Equipment

No equipment is anticipated to be purchased in FY13 and our request for equipment in FY14 is only \$2,000. The Board will need to replace its computer equipment in FY14 due to the age of its current equipment and also to accommodate the implementation of MAGIC, the state's new accounting system based on the specifications from

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

DFA.

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 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) LICENSURE AND REGULATORY:****Salaries**

We are requesting an increase in our salary line item to implement realignment of our employees.

The Board is staffed with one full-time Director and one part-time support personnel. These employee's salaries are considerably under-compensated. The average minimum compensation for Nursing Home Administrative Directors in the surrounding southern states is \$58,958. The average starting salary for other small regulatory boards in Mississippi is \$53,102. The current salary for our executive position is \$35,443 to \$ 46,070 and the Director is near the bottom of the range. This places the compensation for this position 40% less than that of the surrounding states and 33% less than other directors of Mississippi agencies. The Mississippi State Personnel Board recommended realignment of the position in excess of \$3,000 last year.

Based on these factors, the Board is requesting a realignment of the Executive Director at 10% of the current salary. The total amount needed for salary and fringe for this increase is \$4,871.

The support position is classified as part-time however; the work schedule is 39 hours a week. The agency has had difficulty filling this position after it became vacant last year as the starting salary is only \$22,667. The Board is requesting a 3% increase for this position which would only bring the starting salary to \$23,347. This slight increase of \$934 for the salary and fringe can be absorbed by the fees collected.

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The Board is reducing its travel line item by 25% based on the fact that the newly appointed Commission does not have as far to travel to attend Board meetings as his predecessor. This decrease will assist the Board in funding the increases in other categories of expense.

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The contractual expense is expected to increase due mainly to the fact that the Board's office space lease is expiring. The cost of the lease, utilities and other factors associated with relocation has been factored into the FY14 request. In addition, the Board has noticed an increase in the legal fees which develops from complaints against nursing home administrators. The Board utilizes an attorney with the Attorney General's office for these legal matters.

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An increase of only \$250 is requested in the commodities line items.

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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

Board will need to replace its computer equipment in FY14 due to the age of its current equipment and also to accommodate the implementation of MAGIC, the state's new accounting system based on the specifications from DFA.

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Applications for License Processed	36.00	40.00	45.00
2 Number of Examinations Administered	33.00	40.00	45.00
3 Number of Administrators Certified as Preceptors	41.00	65.00	55.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost to process one application for license	150.00	175.00	175.00
2 Cost to administer one examination	75.00	150.00	150.00
3 Cost to certify one preceptor	300.00	325.00	350.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Evaluated backgrounds of each applicant	36.00	40.00	45.00
2 Maintain records of training details for each intern	36.00	40.00	45.00
3 Administered examinations	33.00	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Number of new licenses issued.	20.00	30.00	35.00
2 Number of licenses renewed.	0.00	430.00	0.00
3 Complaint investigations conducted.	4.00	10.00	12.00
4 Continuing Education program reviews.	45.00	50.00	55.00
5 Continuing Education records maintained for each licensed administrator.	439.00	450.00	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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Cost to issue one license.	200.00	210.00	225.00
2 Cost to investigate an average complaint.	2,500.00	2,750.00	3,000.00
3 Cost to review one continuing education program.	75.00	80.00	85.00
4 Cost to maintain continuing education records for one licensed administrator.	355.00	365.00	375.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 New licenses issued.	20.00	30.00	35.00
2 Number of continuing education programs reviewed.	45.00	55.00	55.00
3 Number of licenses processed during renewal	0.00	450.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Board of Nursing Home Administrators _____

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) PRE-LICENSURE AND EXAMINATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	80,071		80,071	
TOTAL	80,071		80,071	
Narrative Explanation:				
Program Name: (2) LICENSURE AND REGULATORY				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	80,071		80,071	
TOTAL	80,071		80,071	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	160,142		160,142	
TOTAL	160,142		160,142	

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 FY2013

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>Thomas Ed Hill</u>	<u>Grenada, MS</u>	<u>Barbour</u>	<u>June 2010</u>	<u>4 years</u>
5.	<u>Dr. John Hey</u>	<u>Greenwood, MS</u>	<u>Barbour</u>	<u>September 2010</u>	<u>4 years</u>
6.	<u>Kimberly Ratcliff</u>	<u>Benton, MS</u>	<u>Bryant</u>	<u>May 2012</u>	<u>4 years</u>
7.	<u>Dr. Lisa Byrd</u>	<u>Madison, MS</u>	<u>Bryant</u>	<u>May 2012</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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	350	700	700
TOTAL (A)	350	700	700
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,117	2,100	2,100
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	1,117	2,100	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	13,850	14,000
61430 Land			
61440 Office Equipment	3,616	5,150	6,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,100	1,500	1,700
TOTAL (D)	17,316	20,500	21,700
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	322	400	600
61616 MMRS Fees	663	1,000	1,200
61620 Department of Audit	30	30	40
6162X Accounting (61621-61624)	7,375	10,750	16,500
6163X Legal (61630-61636)	6,604	6,454	10,510
6164X Medical Services (61640-61646)			
61650 State Personnel Board	274	400	500
6165X Personnel Services Contracts (61651-61653)	2,745		
61658 Personnel Services Contracts - SPAHRS	5,970	7,000	
6166X Court Costs & Reporters (61661-61666)		1,000	1,200
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	1,229	1,000	
61690 Other Fees & Services	235	2,600	3,000

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
TOTAL (F)	25,447	30,634	33,550
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		500	750
61710 Insurance & Fidelity Bonds		500	750
61715 Insurance Computer Equipment			
61720 Membership Dues	1,200	1,700	2,000
61721 Subscriptions			
61800 Procurement Card Contractual Services	130		
TOTAL (G)	1,330	2,700	3,500
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor		1,000	2,000
61905 IS Professional Fees - ITS	140	1,400	500
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	894	1,100	1,200
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	988	925	1,200
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	43	125	150
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	762	750	1,000
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	425		500
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	3,252	5,300	6,550
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)		300	500
61999 Contractual Services - No PO Required			
TOTAL (I)		300	500
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	48,812	62,234	68,600
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	48,812	62,234	68,600
TOTAL FUNDS	48,812	62,234	68,600

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Nursing Home Administrators
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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		350	350
62120 Duplication & Reproduction Supplies	130		
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
62800 Procurement Card	2,993	5,650	5,900
Total (B)	3,123	6,000	6,250
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>	3,123	6,000	6,250
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	3,123	6,000	6,250
TOTAL FUNDS	3,123	6,000	6,250

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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	1,315			1	2,000	2,000
TOTAL (D)		1,315					2,000
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>		1,315					2,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,315					2,000
TOTAL FUNDS		1,315					2,000

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

Mississippi State Board of Nursing Home Administrators

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		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, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Nursing Home Administrators
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

NARRATIVE
2014 BUDGET REQUEST

Mississippi State Board of Nursing Home Administrators
Name of Agency

The Mississippi State Board of Nursing Home Administrators is charged with the training, examination, and licensure of nursing home administrators. Each applicant is required by state law to go through a six month internship and successfully pass both the State Exam and the National Exam. Once these requirements have been completed, an applicant may be issued a license. Once licensed, each nursing home administrator is required to obtain forty continuing education hours each two-year licensure cycle and pay the renewal fee. The fees collected from these above activities provide all the funding of the agency.

Salaries

We are requesting an increase in our salary line item to implement realignment of our employees.

The Board is staffed with one full-time Director and one part-time support personnel. These employee's salaries are considerably under-compensated. The average minimum compensation for Nursing Home Administrative Directors in the surrounding southern states is \$58,958. The average starting salary for other small regulatory boards in Mississippi is \$53,102. The current salary for our executive position is \$35,443 to \$ 46,070 and the Director is near the bottom of the range. This places the compensation for this position 40% less than that of the surrounding states and 33% less than other directors of Mississippi agencies. The Mississippi State Personnel Board recommended realignment of the position in excess of \$3,000 last year.

Based on these factors, the Board is requesting a realignment of the Executive Director at 10% of the current salary. The total amount needed for salary and fringe for this increase is \$4,871.

The support position is classified as part-time however; the work schedule is 39 hours a week. The agency has had difficulty filling this position after it became vacant last year as the starting salary is only \$22,667. The Board is requesting a 3% increase for this position which would only bring the starting salary to \$23,347. This slight increase of \$934 for the salary and fringe can be absorbed by the fees collected.

Travel

The Board is reducing its travel line item by 25% based on the fact that the newly appointed Commission does not have as far to travel to attend Board meetings as his predecessor. This decrease will assist the Board in funding the increases in other categories of expense.

Contractual

The contractual expense is expected to increase due mainly to the fact that the Board's office space lease is expiring. The cost of the lease, utilities and other factors associated with relocation has been factored into the FY14 request. In addition, the Board has noticed an increase in the legal fees which develops from complaints against nursing home administrators. The Board utilizes an attorney with the Attorney General's office for these legal matters.

Commodities

An increase of only \$250 is requested in the commodities line items.

Equipment

No equipment is anticipated to be purchased in FY13 and our request for equipment in FY14 is only \$2,000. The Board will need to replace its computer equipment in FY14 due to the age of its current equipment and also to accommodate the implementation of MAGIC, the state's new accounting system based on the specifications from DFA.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Carrie Rowden	Delray Beach, FL	National Meeting	1,097	special
Total Out of State Travel Cost			\$1,097	

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering XXX NEW Comp. Rate:					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA SAAS Fees / state computer Comp. Rate:		322	400	600	special
TOTAL 61615 SAAS Fees - DFA		322	400	600	
61616 MMRS Fees MMRS Fees / MMRS charges Comp. Rate:		663	1,000	1,200	special
TOTAL 61616 MMRS Fees		663	1,000	1,200	
61620 Department of Audit Department of Audit / property audit Comp. Rate: 30.00 per hour		30	30	40	special
TOTAL 61620 Department of Audit		30	30	40	
6162X Accounting (61621-61624) Audit / annual audit Comp. Rate: contract		4,750	4,750	5,500	special
Accounting / monthly accounting Comp. Rate: \$500.00 a month		2,625	6,000	11,000	special
TOTAL 6162X Accounting (61621-61624)		7,375	10,750	16,500	
6163X Legal (61630-61636) Legal / Legal services Comp. Rate: 65.00 per hour		6,604	6,454	10,510	special
TOTAL 6163X Legal (61630-61636)		6,604	6,454	10,510	
6164X Medical Services (61640-61646) TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board State Personnel Board / SPB fees Comp. Rate:		274	400	500	special
TOTAL 61650 State Personnel Board		274	400	500	
6165X Personnel Services Contracts (61651-61653) Personnel Services Contracts / clerical assistance Comp. Rate: \$15.00 per hour	Y	2,745			special
TOTAL 6165X Personnel Services Contracts (61651-61653)		2,745			
61658 Personnel Services Contracts - SPAHRS clerical assistance / clerical assistance Comp. Rate: \$15.00 per hour	Y	5,970	7,000		special
TOTAL 61658 Personnel Services Contracts - SPAHRS		5,970	7,000		

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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6166X Court Costs & Reporters (61661-61666) Court Costs & Reporters / court reporters <i>Comp. Rate:</i> TOTAL 6166X Court Costs & Reporters (61661-61666)			1,000 1,000	1,200 1,200	special
61670 Laboratory & Testing Fees TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688) Contractual worker / clerical assistance <i>Comp. Rate: \$15.00 per hour</i> TOTAL 6168X Contract Worker (61682-61688)	Y	1,229 1,229	1,000 1,000		special
61690 Other Fees & Services Other Fees & Services / misc. services <i>Comp. Rate:</i> TOTAL 61690 Other Fees & Services		235 235	2,600 2,600	3,000 3,000	special
GRAND TOTAL (61600-61699)		25,447	30,634	33,550	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Nursing Home Administrators

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				<hr/>
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

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 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

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	2,599
		Travel	-1,000
		Contractual	3,183
		Commodities	125
		Equipment	1,000
		Total	5,907
		Other Special Funds	5,907
Program # 2 : LICENSURE AND REGULATORY			
	LICENSURE AND REGULATORY		
		Salaries	2,598
		Travel	-1,000
		Contractual	3,183
		Commodities	125
		Equipment	1,000
		Total	5,906
		Other Special Funds	5,906

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 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi State Board of Nursing Home Administrators

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					