

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, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	69,603	89,895	125,766		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,120	1,680	2,600	920	54.76%
Total Salaries, Wages & Fringe Benefits	70,723	91,575	128,366	36,791	40.17%
2. Travel					
a. Travel & Subsistence (In-State)	2,460	3,000	3,000		
b. Travel & Subsistence (Out-of-State)		1,362	2,000	638	46.84%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	2,460	4,362	5,000	638	14.62%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		350	350		
b. Communications, Transportation & Utilities	2,156	2,200	2,100	(100)	(4.54%)
c. Public Information					
d. Rents	17,315	21,300	23,300	2,000	9.38%
e. Repairs & Service					
f. Fees, Professional & Other Services	25,302	25,585	30,535	4,950	19.34%
g. Other Contractual Services	2,667	3,500	3,850	350	10.00%
h. Data Processing	3,954	14,890	30,315	15,425	103.59%
i. Other	3				
Total Contractual Services	51,397	67,825	90,450	22,625	33.35%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	4,242	5,550	5,550		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	283	450	600	150	33.33%
Total Commodities	4,525	6,000	6,150	150	2.50%
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)	3,084		2,000	2,000	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	3,084		2,000	2,000	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	132,189	169,762	231,966	62,204	36.64%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	240,384	338,022	238,260	(99,762)	(29.51%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Special	229,827	70,000	240,000	170,000	242.85%
Less: Estimated Cash Available Next Fiscal Period	(338,022)	(238,260)	(246,294)	8,034	3.37%
TOTAL FUNDS (equals Total Expenditures above)	132,189	169,762	231,966	62,204	36.64%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	1	1	1		
b.) Full T-L					
c.) Part Perm.	1	1	1		
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Carrie Rowden
Official of Board or Commission

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

Phone Number: 601-362-6914

Submitted by: Carrie Rowden
Name

Title: Executive Director

Date: July 30, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special	70,723	100.00%		91,575	100.00%		128,366	100.00%	
11.									
12.									
13.									
Total Salaries	70,723		53.50%	91,575		53.94%	128,366		55.33%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special	2,460	100.00%		4,362	100.00%		5,000	100.00%	
11.									
12.									
13.									
Total Travel	2,460		1.86%	4,362		2.56%	5,000		2.15%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special	51,397	100.00%		67,825	100.00%		90,450	100.00%	
11.									
12.									
13.									
Total Contractual	51,397		38.88%	67,825		39.95%	90,450		38.99%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special	4,525	100.00%		6,000	100.00%		6,150	100.00%	
11.									
12.									
13.									
Total Commodities	4,525		3.42%	6,000		3.53%	6,150		2.65%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special	3,084	100.00%					2,000	100.00%	
11.									
12.									
13.									
Total Equipment	3,084		2.33%				2,000		0.86%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special	132,189	100.00%		169,762	100.00%		231,966	100.00%	
11.									
12.									
13.									
TOTAL	132,189		100.00%	169,762		100.00%	231,966		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Nursing Home Administrators
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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			
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 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	240,384	338,022	238,260
Special (3821)	License Fees, Exam Fees, Misc. Fees	229,827	70,000	240,000
Section B TOTAL		470,211	408,022	478,260

Section S + A + B TOTAL		470,211	408,022	478,260
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Clearing Account		Trustmark	1,852	1,850	1,850

* 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, 2015. These funds will be earmarked for use in FY2016 and FY2017.

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 _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				70,723	70,723
Travel				2,460	2,460
Contractual Services				51,397	51,397
Commodities				4,525	4,525
Other Than Equipment					
Equipment				3,084	3,084
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				132,189	132,189
No. of Positions (FTE)				1.98	1.98

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				91,575	91,575
Travel				4,362	4,362
Contractual Services				67,825	67,825
Commodities				6,000	6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				169,762	169,762
No. of Positions (FTE)				1.98	1.98

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				36,791	36,791
Travel				638	638
Contractual Services				22,625	22,625
Commodities				150	150
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				62,204	62,204
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Nursing Home Administrators
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			128,366	128,366
Travel			5,000	5,000
Contractual Services			90,450	90,450
Commodities			6,150	6,150
Other Than Equipment				
Equipment			2,000	2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			231,966	231,966
No. of Positions (FTE)			1.98	1.98

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi State Board of Nursing Home Administrators
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE AND REGULATION				231,966	231,966
SUMMARY OF ALL PROGRAMS				231,966	231,966

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Nursing Home Administrators
AGENCY

Program No. 1 of 1 Programs

LICENSURE AND REGULATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				70,723	70,723
Travel				2,460	2,460
Contractual Services				51,397	51,397
Commodities				4,525	4,525
Other Than Equipment					
Equipment				3,084	3,084
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				132,189	132,189
No. of Positions (FTE)				1.98	1.98

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				91,575	91,575
Travel				4,362	4,362
Contractual Services				67,825	67,825
Commodities				6,000	6,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				169,762	169,762
No. of Positions (FTE)				1.98	1.98

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				36,791	36,791
Travel				638	638
Contractual Services				22,625	22,625
Commodities				150	150
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				62,204	62,204
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Nursing Home Administrators
AGENCY

Program No. 1 of 1 Programs

LICENSURE AND REGULATION

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			128,366	128,366
Travel			5,000	5,000
Contractual Services			90,450	90,450
Commodities			6,150	6,150
Other Than Equipment				
Equipment			2,000	2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			231,966	231,966
No. of Positions (FTE)			1.98	1.98

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Mississippi State Board of Nursing Home Administrators

1 - LICENSURE AND REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Licensure And Regulation	Total Funding Change	FY 2015 Total Request		
SALARIES	91,575			36,791	36,791	128,366		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	91,575			36,791	36,791	128,366		
TRAVEL	4,362			638	638	5,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,362			638	638	5,000		
CONTRACTUAL	67,825			22,625	22,625	90,450		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	67,825			22,625	22,625	90,450		
COMMODITIES	6,000			150	150	6,150		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000			150	150	6,150		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				2,000	2,000	2,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				2,000	2,000	2,000		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	169,762			62,204	62,204	231,966		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	169,762			62,204	62,204	231,966		
TOTAL	169,762			62,204	62,204	231,966		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.98					1.98		
TOTAL FTE	1.98					1.98		

PRIORITY LEVEL:

				1				
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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

1 - LICENSURE AND REGULATION

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. This program also 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. 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.
4. Establish procedures to ensure compliance with standards, laws and rules.
5. Regulate and enforce state laws and rules.
6. Conduct on-going studies to provide effective programs for conducting competency evaluation.
7. Conduct complaint investigations as appropriate.

III. Current program activities as supported by the funding in Columns 6-15 (FY 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) LICENSURE AND REGULATION:

The Mississippi State Board of Nursing Home Administrators is the licensure and regulatory board for Nursing Home Administrators. There are currently 443 licensees in the State of Mississippi. The Board is responsible for training all future Nursing Home Administrators. Training programs must first be approved by the Board. Training occurs for a six-month period by preceptors who also must be approved by the Board and attend training sessions conducted by Board employees. Currently there are 113 certified preceptors and 21 Administrators-in-Training (AIT).

Once the training is complete and a license is issued, the Administrators must obtain continuing education credits to retain their licenses. The tracking of these credits and the monitoring functions associated with licensing and regulation are also the responsibility of the Board's staff.

The tasks associated with the licensing and regulation functions of the agency are performed by one full-time and one part-time position.

The greatest need of the agency is the retention of qualified and experienced staff. The positions of the agency are under-paid for the functions performed. The Board has continually requested that the salary of these positions be commensurate with the responsibilities performed.

To support a pay increase for the Executive Director position, the Board has conducted numerous salary surveys. The salary surveys support our request to increase the salary of this position. 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 approximately \$53,000. We have provided the starting and ending salaries for Mississippi boards and commissions below to further demonstrate the disparity of the salaries of agencies of a similar size performing similar functions. Please note that our position is at the bottom of the list and its ending salary is less than some of the other starting salaries.

Arts Commission	74,342	96,645
Real Estate Appraisers	74,099	96,329
Motor Vehicle Commission	73,000	94,900
Architecture and Landscaping Board	57,277	74,461
Dental Examiners	53,215	69,227
Cosmetology Board	45,828	59,576
Funeral Services	44,817	72,199
Barber Board	42,721	55,538
Licensing Board Admin, Health Profession (PT)	40,003	70,006
Nursing Home Administrators	35,443	46,076

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 - LICENSURE AND REGULATION	
AGENCY NAME	PROGRAM NAME	
Auctioneer's Commission	31,862	45,076

The Board recently voted to request that the salary of its Executive Director be raised to \$53,102 and submitted this information to the State Personnel Board for concurrence. We are seeking legislative authority to implement this Board action.

The second position of the Board is part-time in name only as this employee has been authorized by the State Personnel Board to work 39 hours a week. Upon the request of our Board, the State Personnel Board recently completed a review of this support position and they determined that the position was not properly classified. During the course of this review two job classifications were discussed and although the final recommendation was that the position be a Licensing Registration Agent III, we are requesting that the position be a Special Projects Officer IV as the duties and the salary of that classification are closer to the level the Board has determined it wishes to compensate this position. The Board is seeking legislative authority to reallocate this position and have the salary set at \$36,177.

Since the Board generates all its revenues from fees and has the revenue to implement the salary increases, we respectively request that approval be given to implement these personnel actions.

We have provided a summary of the budget by category below.

SALARIES

With the legislative approval to implement the Board actions to increase the salaries of the two agency positions, the total salary line items, including fringe, Board per diems and café and worker's compensation fees would be \$128,366.

TRAVEL

The Board is seeking additional travel authority for FY15 due to need to attend out-of-state conferences to stay abreast of changes in the nursing home industry.

The Board meets on a quarterly basis but from time to time the Board may need to meet more often to take up discipline cases. The Board is asking for the travel to be set at \$3,000 for in-state travel to meet the expenses incurred during these Board meetings and \$2,000 for out-of-state travel for the express purpose of a Board appointee attending one of the two national board meetings.

CONTRACTUAL

The Board currently utilizes 1997 Lotus Suites and Excel spreadsheets as its licensing and compliance database. The information must be entered in both systems to function as required. The use of spreadsheets does not allow for online renewal of licenses, does not enable tracking of education credits online, and a host of other tracking desired by the Board. The Board is in the process of obtaining bids to replace its antiquated system with a database that will eliminate dual entry, will enhance our reporting, and assist the Board in performing daily functions. It is also our desire to have the system eliminate paper files. The Board is seeking to increase its contractual line items to be able to develop and implement the system in two phases, the majority of which is expected to occur in FY15.

The Board is also requesting an increase in contractual expenses due to the fact that the Board has noticed an increase in complaints received. This causes increased expenses due to the fact that the Board's attorney is kept apprised at all times and the Board has to seek legal advice on a regular basis. This legal advice costs the Board more each year.

COMMODITIES

The commodity line items are expected to remain constant with FY14 spending authority with only a \$150 increase to allow for rising costs of office supplies.

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 - LICENSURE AND REGULATION

AGENCY NAME

PROGRAM NAME

CAPITAL OUTLAY

The Board will not expend any funds in FY14 for equipment. With the implementation of a new computer system, we are requesting authority to purchase computer equipment in the amount of \$2,000 in FY15.

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 - LICENSURE AND REGULATION
 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Applications for License Processed	16.00	30.00	35.00
2 Number of Examinations Administered	22.00	30.00	35.00
3 Number of Administrators Certified as Preceptors	58.00	50.00	65.00
4 Number of new licenses issued.	16.00	25.00	30.00
5 Number of licenses renewed.	404.00	0.00	425.00
6 Complaint investigations conducted.	3.00	5.00	7.00
7 Continuing Education program reviews.	50.00	55.00	60.00
8 Continuing Education records maintained for each licensed administrator.	455.00	460.00	465.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost to process one application for license	175.00	175.00	200.00
2 Cost to administer one examination	150.00	150.00	175.00
3 Cost to certify one preceptor	375.00	375.00	400.00
4 Cost to issue one license.	460.00	460.00	475.00
5 Cost to investigate an average complaint.	2,500.00	2,750.00	3,000.00
6 Cost to review one continuing education program.	175.00	175.00	175.00
7 Cost to maintain continuing education records for one licensed administrator.	365.00	370.00	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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Evaluated backgrounds of each applicant	16.00	30.00	35.00
2 Maintain records of training details for each intern	16.00	30.00	35.00
3 Administered examinations	22.00	30.00	35.00
4 New licenses issued.	16.00	25.00	30.00
5 Number of continuing education programs reviewed.	50.00	55.00	60.00
6 Number of licenses processed during renewal	404.00	0.00	425.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Board of Nursing Home Administrators _____

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE AND REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	169,762		169,762	
TOTAL	169,762		169,762	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	169,762		169,762	
TOTAL	169,762		169,762	

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 FY2014

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>Steven Delaney</u>	<u>Brandon, MS</u>	<u>Bryant</u>	<u>January 2013</u>	<u>4 years</u>
3.	<u>Brian Cain</u>	<u>Wiggins, MS</u>	<u>Bryant</u>	<u>June 2013</u>	<u>4 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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training		350	350
TOTAL (A)		350	350
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	2,156	2,200	2,100
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	2,156	2,200	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	16,000	18,000
61430 Land			
61440 Office Equipment	3,615	4,000	4,000
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,100	1,300	1,300
TOTAL (D)	17,315	21,300	23,300
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	313	350	400
61616 MMRS Fees	656	700	750
61620 Department of Audit	30	35	35
6162X Accounting (61621-61624)	11,991	17,250	20,500
6163X Legal (61630-61636)	3,120	6,500	8,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	274	300	350
6165X Personnel Services Contracts (61651-61653)	2,580		
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	5,948		
61690 Other Fees & Services	390	450	500

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
TOTAL (F)	25,302	25,585	30,535
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	456	750	750
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	1,640	2,000	2,200
61721 Subscriptions			
61800 Procurement Card Contractual Services			
61718 Service Charge Bank Account	571	750	900
TOTAL (G)	2,667	3,500	3,850
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	413	10,940	25,555
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)	145	250	350
61917 Service Charges to State Data Center	1,043	1,250	1,500
61918 Data Entry			
61921 Software Acquisition and Installation	345	200	450
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	991	1,150	1,250
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	40	50	60
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	977	1,050	1,150
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	3,954	14,890	30,315
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
61992 SPAHRS Travel Related Contractual	3		
TOTAL (I)	3		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	51,397	67,825	90,450
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	51,397	67,825	90,450
TOTAL FUNDS	51,397	67,825	90,450

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Nursing Home Administrators
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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	360	400	400
62120 Duplication & Reproduction Supplies	148	350	350
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
62800 Procurement Card	3,734	4,800	4,800
Total (B)	4,242	5,550	5,550
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	193	250	250
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
62475 Food Meeting	26	125	250
62993 Reimbursement Travel Commodities	64	75	100
Total (E)	283	450	600

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Board of Nursing Home Administrators
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	4,525	6,000	6,150
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,525	6,000	6,150
TOTAL FUNDS	4,525	6,000	6,150

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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	3	3,084			1	2,000	2,000
Computer							
TOTAL (D)		3,084					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>		3,084					2,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		3,084					2,000
TOTAL FUNDS		3,084					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, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
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, 2013	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
		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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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
2015 BUDGET REQUEST**

Mississippi State Board of Nursing Home Administrators
Name of Agency

The Mississippi State Board of Nursing Home Administrators is the licensure and regulatory board for Nursing Home Administrators. There are currently 443 licensees in the State of Mississippi. The Board is responsible for training all future Nursing Home Administrators. Training programs must first be approved by the Board. Training occurs for a six-month period by preceptors who also must be approved by the Board and attend training sessions conducted by Board employees. Currently there are 113 certified preceptors and 21 Administrators-in-Training (AIT).

Once the training is complete and a license is issued, the Administrators must obtain continuing education credits to retain their licenses. The tracking of these credits and the monitoring functions associated with licensing and regulation are also the responsibility of the Board's staff.

The tasks associated with the licensing and regulation functions of the agency are performed by one full-time and one part-time position.

The greatest need of the agency is the retention of qualified and experienced staff. The positions of the agency are under-paid for the functions performed. The Board has continually requested that the salary of these positions be commensurate with the responsibilities performed.

To support a pay increase for the Executive Director position, the Board has conducted numerous salary surveys. The salary surveys support our request to increase the salary of this position. 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 approximately \$53,000. We have provided the starting and ending salaries for Mississippi boards and commissions below to further demonstrate the disparity of the salaries of agencies of a similar size performing similar functions. Please note that our position is at the bottom of the list and its ending salary is less than some of the other starting salaries.

Arts Commission	74,342	96,645
Real Estate Appraisers	74,099	96,329
Motor Vehicle Commission	73,000	94,900
Architecture and Landscaping Board	57,277	74,461
Dental Examiners	53,215	69,227
Cosmetology Board	45,828	59,576
Funeral Services	44,817	72,199
Barber Board	42,721	55,538
Licensing Board Admin, Health Profession (PT)	40,003	70,006
Nursing Home Administrators	35,443	46,076
Auctioneer's Commission	31,862	45,076

The Board recently voted to request that the salary of its Executive Director be raised to \$53,102 and submitted this information to the State Personnel Board for concurrence. We are seeking legislative authority to implement this Board action.

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**NARRATIVE
2015 BUDGET REQUEST**

Mississippi State Board of Nursing Home Administrators
Name of Agency

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The Board is also requesting an increase in contractual expenses due to the fact that the Board has noticed an increase in complaints received. This causes increased expenses due to the fact that the Board's attorney is kept apprised at all times and the Board has to seek legal advice on a regular basis. This legal advice costs the Board more each year.

COMMODITIES

The commodity line items are expected to remain constant with FY14 spending authority with only a \$150 increase to allow for rising costs of office supplies.

CAPITAL OUTLAY

The Board will not expend any funds in FY14 for equipment. With the implementation of a new computer system, we are requesting authority to purchase computer equipment in the amount of \$2,000 in FY15.

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering XXX NEW Comp. Rate:					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA SAAS Fees / state computer Comp. Rate:		313	350	400	special
TOTAL 61615 SAAS Fees - DFA		313	350	400	
61616 MMRS Fees MMRS Fees / MMRS charges Comp. Rate:		656	700	750	special
TOTAL 61616 MMRS Fees		656	700	750	
61620 Department of Audit Department of Audit / property audit Comp. Rate: 30.00 per hour		30	35	35	special
TOTAL 61620 Department of Audit		30	35	35	
6162X Accounting (61621-61624) Audit / annual audit Comp. Rate: contract		4,750	5,250	5,500	special
Accounting / monthly accounting Comp. Rate: \$650.00 per month		7,241	12,000	15,000	special
TOTAL 6162X Accounting (61621-61624)		11,991	17,250	20,500	
6163X Legal (61630-61636) Legal / Legal services Comp. Rate: 65.00 per hour		3,120	6,500	8,000	special
TOTAL 6163X Legal (61630-61636)		3,120	6,500	8,000	
6164X Medical Services (61640-61646) TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board State Personnel Board / SPB fees Comp. Rate:		274	300	350	special
TOTAL 61650 State Personnel Board		274	300	350	
6165X Personnel Services Contracts (61651-61653) Personnel Services Contracts / clerical assistance Comp. Rate: \$15.00 per hour	Y	2,580			special
TOTAL 6165X Personnel Services Contracts (61651-61653)		2,580			
61658 Personnel Services Contracts - SPAHRS clerical assistance / clerical assistance Comp. Rate: \$15.00 per hour	Y				special
TOTAL 61658 Personnel Services Contracts - SPAHRS					

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
6166X Court Costs & Reporters (61661-61666) Court Costs & Reporters / court reporters <i>Comp. Rate:</i> TOTAL 6166X Court Costs & Reporters (61661-61666)		<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	special
61670 Laboratory & Testing Fees TOTAL 61670 Laboratory & Testing Fees		<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	
6168X Contract Worker (61682-61688) Contractual worker / clerical assistance <i>Comp. Rate: \$15.00 per hour</i> TOTAL 6168X Contract Worker (61682-61688)	Y	5,948 5,948	<hr/> <hr/> <hr/>	<hr/> <hr/> <hr/>	special
61690 Other Fees & Services Other Fees & Services / misc. services <i>Comp. Rate:</i> TOTAL 61690 Other Fees & Services		390 390	450 450	500 500	special
GRAND TOTAL (61600-61699)		25,302	25,585	30,535	

VEHICLE PURCHASE DETAILS

Mississippi State Board of Nursing Home Administrators

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

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 # 1			
Program # 1 : LICENSURE AND REGULATION			
LICENSURE AND REGULATION			
		Salaries	36,791
		Travel	638
		Contractual	22,625
		Commodities	150
		Equipment	2,000
		Total	62,204
		Other Special Funds	62,204

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Mississippi State Board of Nursing Home Administrators

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					