

Mississippi Board of Nursing 713 Pear Orchard Dr. Suite 300 Ridgeland MS 39157

Dr. Melinda E Rush

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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	1,357,704	1,491,022	1,565,573		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	6,760	10,000	10,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>1,364,464</b>	<b>1,501,022</b>	<b>1,575,573</b>	<b>74,551</b>	<b>4.96%</b>
2. Travel					
a. Travel & Subsistence (In-State)	30,402	45,000	45,000		
b. Travel & Subsistence (Out-of-State)	23,815	25,000	25,000		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>54,217</b>	<b>70,000</b>	<b>70,000</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	11,755	20,000	20,000		
b. Communications, Transportation & Utilities	11,067	157,000	157,000		
c. Public Information	600	4,000	4,000		
d. Rents	240,706	300,000	300,000		
e. Repairs & Service	1,282	3,500	3,500		
f. Fees, Professional & Other Services	251,397	145,500	145,500		
g. Other Contractual Services	12,224	10,000	10,000		
h. Data Processing	151,251	150,000	150,000		
i. Other	7,233	10,000	10,000		
<b>Total Contractual Services</b>	<b>687,515</b>	<b>800,000</b>	<b>800,000</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	46,371	45,000	45,000		
c. Equipment, Repair Parts, Supplies & Accessories	5,597	26,000	26,000		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	17,243	13,000	13,000		
<b>Total Commodities</b>	<b>69,211</b>	<b>84,000</b>	<b>84,000</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	6,247	10,000	10,000		
d. IS Equipment (Data Processing & Telecommunications)	14,759	60,000	60,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>21,006</b>	<b>70,000</b>	<b>70,000</b>		
<b>3. Vehicles (Schedule D-3)</b>		<b>20,000</b>		( 20,000)	( 100.00%)
<b>4. Wireless Comm. Devices (Schedule D-4)</b>	<b>584</b>				
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>747,522</b>	<b>197,288</b>	<b>400,000</b>	<b>202,712</b>	<b>102.74%</b>
<b>TOTAL EXPENDITURES</b>	<b>2,944,519</b>	<b>2,742,310</b>	<b>2,999,573</b>	<b>257,263</b>	<b>9.38%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	5,313,656	7,870,770	7,628,460	( 242,310)	( 3.07%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Mississippi Board of Nursing	5,501,633	2,500,000	5,100,000	2,600,000	104.00%
Less: Estimated Cash Available Next Fiscal Period	( 7,870,770)	( 7,628,460)	( 9,728,887)	2,100,427	27.53%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,944,519</b>	<b>2,742,310</b>	<b>2,999,573</b>	<b>257,263</b>	<b>9.38%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	32	32	32		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Mississippi Board of Nursing  
 Official of Board or Commission

Budget Officer: Tony Graham / tgraham@msbn.ms.gov

Phone Number: 601-957-6279

Submitted by: Tony Graham  
 Name

Title: Director of Operations

Date: August 30, 2013

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Board of Nursing

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. Mississippi Board of Nursing	1,364,464	100.00%		1,501,022	100.00%		1,575,573	100.00%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>1,364,464</b>		<b>46.33%</b>	<b>1,501,022</b>		<b>54.73%</b>	<b>1,575,573</b>		<b>52.52%</b>
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. Mississippi Board of Nursing	54,217	100.00%		70,000	100.00%		70,000	100.00%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>54,217</b>		<b>1.84%</b>	<b>70,000</b>		<b>2.55%</b>	<b>70,000</b>		<b>2.33%</b>
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. Mississippi Board of Nursing	687,515	100.00%		800,000	100.00%		800,000	100.00%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>687,515</b>		<b>23.34%</b>	<b>800,000</b>		<b>29.17%</b>	<b>800,000</b>		<b>26.67%</b>
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. Mississippi Board of Nursing	69,211	100.00%		84,000	100.00%		84,000	100.00%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>69,211</b>		<b>2.35%</b>	<b>84,000</b>		<b>3.06%</b>	<b>84,000</b>		<b>2.80%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Board of Nursing

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. Mississippi Board of Nursing									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
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. Mississippi Board of Nursing	21,006	100.00%		70,000	100.00%		70,000	100.00%	
11.									
12.									
13.									
<b>Total Equipment</b>	<b>21,006</b>		<b>0.71%</b>	<b>70,000</b>		<b>2.55%</b>	<b>70,000</b>		<b>2.33%</b>
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. Mississippi Board of Nursing				20,000	100.00%				
11.									
12.									
13.									
<b>Total Vehicles</b>				<b>20,000</b>		<b>0.72%</b>			
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. Mississippi Board of Nursing	584	100.00%							
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>	<b>584</b>		<b>0.01%</b>						

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Board of Nursing

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. Mississippi Board of Nursing	747,522	100.00%		197,288	100.00%		400,000	100.00%	
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>747,522</b>		<b>25.38%</b>	<b>197,288</b>		<b>7.19%</b>	<b>400,000</b>		<b>13.33%</b>
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. Mississippi Board of Nursing	2,944,519	100.00%		2,742,310	100.00%		2,999,573	100.00%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>2,944,519</b>		<b>100.00%</b>	<b>2,742,310</b>		<b>100.00%</b>	<b>2,999,573</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Board of Nursing  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(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			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		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					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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	5,313,656	7,870,770	7,628,460
Mississippi Board of Nursing (838)	licensure fees	5,501,633	2,500,000	5,100,000
<b>Section B TOTAL</b>		<b>10,815,289</b>	<b>10,370,770</b>	<b>12,728,460</b>
<b>Section S + A + B TOTAL</b>		<b>10,815,289</b>	<b>10,370,770</b>	<b>12,728,460</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			
MS Board of Nursing	3838	Holding Account	2,000	2,000	2,000

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Mississippi Board of Nursing

Name of Agency

**OTHER SPECIAL FUNDS**

The mission of the Mississippi Board of Nursing is to protect the public of Mississippi through the process of licensure and regulation of nurses and certified hemodialysis technicians. Public protection is achieved by licensure of qualified candidates through issuance and renewal of the license as well as all disciplinary proceedings and actions associated with practice violations. All revenue is generated through fees and fines.

There are over 42,000 registered nurses which renew on odd number fiscal years and over 14,000 licensed practical nurses which renew on even number fiscal years. Because there are three times as many RNs as LPNs the revenue is higher every other year.

**TREASURY FUND/BANK**

In accordance with Section 7-9-21, Miss. Code Ann.(1972) the Board of Nursing has a "collection" bank account with Trustmark Bank to provide a clearing period for personal checks and money orders to avoid deposit of insufficient checks in the State Treasury. All funds above \$2000.00 are transferred to the State Treasury.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Board of Nursing  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 2 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				1,364,464	1,364,464
Travel				54,217	54,217
Contractual Services				687,515	687,515
Commodities				69,211	69,211
Other Than Equipment					
Equipment				21,006	21,006
Vehicles					
Wireless Comm. Devs.				584	584
Subsidies, Loans & Grants				747,522	747,522
<b>Total</b>				<b>2,944,519</b>	<b>2,944,519</b>
No. of Positions (FTE)				32.00	32.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,501,022	1,501,022
Travel				70,000	70,000
Contractual Services				800,000	800,000
Commodities				84,000	84,000
Other Than Equipment					
Equipment				70,000	70,000
Vehicles				20,000	20,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				197,288	197,288
<b>Total</b>				<b>2,742,310</b>	<b>2,742,310</b>
No. of Positions (FTE)				32.00	32.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

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

Mississippi Board of Nursing  
AGENCY

Program No. \_\_\_\_\_ of 2 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			74,551	74,551
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles			( 20,000)	( 20,000)
Wireless Comm. Devs.				
Subsidies, Loans & Grants			202,712	202,712
<b>Total</b>			<b>257,263</b>	<b>257,263</b>
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,575,573	1,575,573
Travel			70,000	70,000
Contractual Services			800,000	800,000
Commodities			84,000	84,000
Other Than Equipment				
Equipment			70,000	70,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			400,000	400,000
<b>Total</b>			<b>2,999,573</b>	<b>2,999,573</b>
No. of Positions (FTE)			32.00	32.00

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 Board of Nursing  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE AND DISCIPLINE				2,226,183	2,226,183
2. EXAMS				773,390	773,390
SUMMARY OF ALL PROGRAMS				2,999,573	2,999,573

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Board of Nursing  
AGENCY

Program No. 1 of 2 Programs

LICENSURE AND DISCIPLINE

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				1,014,820	1,014,820
Travel				40,324	40,324
Contractual Services				511,339	511,339
Commodities				51,476	51,476
Other Than Equipment					
Equipment				15,623	15,623
Vehicles					
Wireless Comm. Devs.				434	434
Subsidies, Loans & Grants				555,970	555,970
<b>Total</b>				<b>2,189,986</b>	<b>2,189,986</b>
No. of Positions (FTE)				23.80	23.80

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				1,116,760	1,116,760
Travel				52,063	52,063
Contractual Services				595,000	595,000
Commodities				62,475	62,475
Other Than Equipment					
Equipment				52,063	52,063
Vehicles				14,875	14,875
Wireless Comm. Devs.					
Subsidies, Loans & Grants				146,733	146,733
<b>Total</b>				<b>2,039,969</b>	<b>2,039,969</b>
No. of Positions (FTE)				23.80	23.80

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
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 Board of Nursing  
AGENCY

Program No. 1 of 2 Programs

LICENSURE AND DISCIPLINE

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe			55,447	55,447
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles			( 20,000)	( 20,000)
Wireless Comm. Devs.				
Subsidies, Loans & Grants			150,767	150,767
<b>Total</b>			<b>186,214</b>	<b>186,214</b>
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			1,172,207	1,172,207
Travel			52,063	52,063
Contractual Services			595,000	595,000
Commodities			62,475	62,475
Other Than Equipment				
Equipment			52,063	52,063
Vehicles			( 5,125)	( 5,125)
Wireless Comm. Devs.				
Subsidies, Loans & Grants			297,500	297,500
<b>Total</b>			<b>2,226,183</b>	<b>2,226,183</b>
No. of Positions (FTE)			23.80	23.80

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 Board of Nursing  
AGENCY

Program No. 2 of 2 Programs

EXAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				349,644	349,644
Travel				13,893	13,893
Contractual Services				176,176	176,176
Commodities				17,735	17,735
Other Than Equipment					
Equipment				5,383	5,383
Vehicles					
Wireless Comm. Devs.				150	150
Subsidies, Loans & Grants				191,552	191,552
<b>Total</b>				<b>754,533</b>	<b>754,533</b>
No. of Positions (FTE)				8.20	8.20

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				384,262	384,262
Travel				17,937	17,937
Contractual Services				205,000	205,000
Commodities				21,525	21,525
Other Than Equipment					
Equipment				17,937	17,937
Vehicles				5,125	5,125
Wireless Comm. Devs.					
Subsidies, Loans & Grants				50,555	50,555
<b>Total</b>				<b>702,341</b>	<b>702,341</b>
No. of Positions (FTE)				8.20	8.20

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
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 Board of Nursing  
AGENCY

Program No. 2 of 2 Programs

EXAMS

PROGRAM

FY 2015 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				19,104	19,104
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				51,945	51,945
<b>Total</b>				<b>71,049</b>	<b>71,049</b>
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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2015 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				403,366	403,366
Travel				17,937	17,937
Contractual Services				205,000	205,000
Commodities				21,525	21,525
Other Than Equipment					
Equipment				17,937	17,937
Vehicles				5,125	5,125
Wireless Comm. Devs.					
Subsidies, Loans & Grants				102,500	102,500
<b>Total</b>				<b>773,390</b>	<b>773,390</b>
No. of Positions (FTE)				8.20	8.20

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

**PROGRAM DECISION UNITS**

Mississippi Board of Nursing

1 - LICENSURE AND DISCIPLINE

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Licensure Discipline	Total Funding Change	FY 2015 Total Request		
<b>SALARIES</b>	<b>1,116,760</b>			<b>55,447</b>	<b>55,447</b>	<b>1,172,207</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,116,760			55,447	55,447	1,172,207		
<b>TRAVEL</b>	<b>52,063</b>					<b>52,063</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,063					52,063		
<b>CONTRACTUAL</b>	<b>595,000</b>					<b>595,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	595,000					595,000		
<b>COMMODITIES</b>	<b>62,475</b>					<b>62,475</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	62,475					62,475		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>52,063</b>					<b>52,063</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	52,063					52,063		
<b>VEHICLES</b>	<b>14,875</b>			( 20,000)	( 20,000)	( 5,125)		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	14,875			( 20,000)	( 20,000)	( 5,125)		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>146,733</b>			<b>150,767</b>	<b>150,767</b>	<b>297,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	146,733			150,767	150,767	297,500		
<b>TOTAL</b>	<b>2,039,969</b>			<b>186,214</b>	<b>186,214</b>	<b>2,226,183</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,039,969			186,214	186,214	2,226,183		
<b>TOTAL</b>	<b>2,039,969</b>			<b>186,214</b>	<b>186,214</b>	<b>2,226,183</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	23.80					23.80		
<b>TOTAL FTE</b>	<b>23.80</b>					<b>23.80</b>		

**PRIORITY LEVEL:**

	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Exams	Total Funding Change	FY 2015 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>384,262</b>			<b>19,104</b>	<b>19,104</b>	<b>403,366</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Mississippi Board of Nursing

2 - EXAMS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	384,262			19,104	19,104	403,366		
<b>TRAVEL</b>	<b>17,937</b>					<b>17,937</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,937					17,937		
<b>CONTRACTUAL</b>	<b>205,000</b>					<b>205,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	205,000					205,000		
<b>COMMODITIES</b>	<b>21,525</b>					<b>21,525</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,525					21,525		
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>17,937</b>					<b>17,937</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,937					17,937		
<b>VEHICLES</b>	<b>5,125</b>					<b>5,125</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,125					5,125		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>50,555</b>			<b>51,945</b>	<b>51,945</b>	<b>102,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,555			51,945	51,945	102,500		
<b>TOTAL</b>	<b>702,341</b>			<b>71,049</b>	<b>71,049</b>	<b>773,390</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	702,341			71,049	71,049	773,390		
<b>TOTAL</b>	<b>702,341</b>			<b>71,049</b>	<b>71,049</b>	<b>773,390</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	8.20					8.20		
<b>TOTAL FTE</b>	<b>8.20</b>					<b>8.20</b>		

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

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

Mississippi Board of Nursing

1 - LICENSURE AND DISCIPLINE

AGENCY NAME

PROGRAM NAME

I. Program Description:  
See Attachment

II. Program Objective:  
See Attachment

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) licensure Discipline:

Proposed increase for employees earning less than twenty -five thousand dollars per year.  
Additional funding support to Office of Nursing Workforce to cover operating cost.



**PROGRAM NARRATIVE**

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

Mississippi Board of Nursing

AGENCY NAME

2 - EXAMS

PROGRAM NAME

I. Program Description:

See Attachment

II. Program Objective:

See Attachment

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) Exams:

proposed increase in salary for employees earning less the twenty-five thousand dollars per year.  
Increase funding support to Office of Nursing Workforce to cover operating cost.

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

Mississippi Board of Nursing  
 AGENCY NAME

1 - LICENSURE AND DISCIPLINE  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Mississippi Board of Nursing

2 - EXAMS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Board of Nursing

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) LICENSURE AND DISCIPLINE</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,039,969		2,039,969	
<b>TOTAL</b>	<b>2,039,969</b>		<b>2,039,969</b>	
<b>Narrative Explanation:</b>				
<b>Program Name: (2) EXAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	702,341		702,341	
<b>TOTAL</b>	<b>702,341</b>		<b>702,341</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,742,310		2,742,310	
<b>TOTAL</b>	<b>2,742,310</b>		<b>2,742,310</b>	

**MISSISSIPPI BOARD OF NURSING MEMBERS**

Mississippi Board of Nursing

Agency

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

Reimbursed for travel, meals and lodging at the current state approved rate plus per diem at a rate of \$40.00 per day

B. Estimated number of meetings FY2014

Eighteen (18) scheduled meetings plus two additional meetings and public hearings as required

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	Catledge, Sharon	Tupelo, MS	Barbour	3/15/11	4
2.	Dorough, Rebecca	Tupelo	Bryant	7/1/12	4
3.	Gipson, LeKathryn	Canton	Barbour	11/24/09	4
4.	Harrison-Bell, Diane	Duck Hill	Barbour	11/24/09	4
5.	Johnson, Tina M.	Pickens	Barbour	11/24/09	4
6.	Mann, Betsy	Philadelphia	Barbour	9/14/10	4
7.	Myrick, Merlene	Brookhaven	Barbour	9/14/10	4
8.	Schaefer, David	Rolling Fork	Barbour	7/1/11	4
9.	Stanford, Teresa	Amory	Bryant	7/1/12	4
10.	Whalen, Mazie	Greenville	Barbour	7/1/11	4
11.	Shaw, Alton	Wesson	Bryant	6/1/13	4
12.	Brunson, Claude	Jackson	Medical Licensure	10/1/12	4

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

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

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Mississippi Board of Nursing

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition	6,090	10,000	10,000
61020 Employee Training	5,665	10,000	10,000
<b>TOTAL (A)</b>	<b>11,755</b>	<b>20,000</b>	<b>20,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	10,394	55,000	55,000
611XX Transportation of Goods (61180-61190)	673	102,000	102,000
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>11,067</b>	<b>157,000</b>	<b>157,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	600	4,000	4,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>600</b>	<b>4,000</b>	<b>4,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	203,749	300,000	300,000
61430 Land			
61440 Office Equipment	33,788		
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rentals	3,169		
<b>TOTAL (D)</b>	<b>240,706</b>	<b>300,000</b>	<b>300,000</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	1,282		
61530 Machinery & Field Equipment			
61540 Motor Vehicles		1,750	1,750
61550 Office Equipment & Furniture		1,750	1,750
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>1,282</b>	<b>3,500</b>	<b>3,500</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61615 SAAS Fees - DFA	1,600	5,000	5,000
61616 MMRS Fees	4,689	5,000	5,000
61620 Department of Audit		15,500	15,500
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)	4,875	10,000	10,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	4,384	5,000	5,000
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS	52,730	20,000	20,000
6166X Court Costs & Reporters (61659-61660)	9,344	35,000	35,000
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	4,028	20,000	20,000

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Board of Nursing

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
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61690 Other Fees & Services	169,456	30,000	30,000
61661 Recording & Notary Fees	100		
61666 Witness fees and Expense	191		
<b>TOTAL (F)</b>	<b>251,397</b>	<b>145,500</b>	<b>145,500</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	3,091	4,000	4,000
61710 Insurance & Fidelity Bonds	395	1,000	1,000
61715 Insurance Computer Equipment			
61718 Service Charge - Bank Accounts			
61720 Membership Dues	8,233	3,000	3,000
61721 Subscriptions		2,000	2,000
61730 Laundry, Dry Cleaning & Towel Service			
61740 Salvage, Demolition & Removal Service			
61800 Procurement Card/Contractual Purchases	505		
<b>TOTAL (G)</b>	<b>12,224</b>	<b>10,000</b>	<b>10,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IT Professional Fees - Outside Vendor		47,000	47,000
61905 IT Professional Fees - ITS	100,728	20,000	20,000
6191X IS Training/Education		22,000	22,000
61917 Service Charges to State Data Center	11,361	12,000	12,000
61921 Software Acquisition, Installation and Maintenance	6,220		
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	16,785	23,000	23,000
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	1,489	6,000	6,000
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	7,050		
61928 Private Network Access Charges - Outside Vendor		2,000	2,000
61929 Public Network Access Charges - ITS		1,000	1,000
61932 Rental of IT Equipment - Outside Vendor			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	4,592	7,000	7,000
61940 Wireless Data Usage (Non-Cellular)			
61941 Satellite Voice Service			
61942 IT Offsite Storage - Data or Software			
61961 Maintenance/Repair of IS Equipment - Outside Vendor	3,026	10,000	10,000
<b>TOTAL (H)</b>	<b>151,251</b>	<b>150,000</b>	<b>150,000</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	7,233	2,000	2,000
61999 Contractual Services - No PO Required		8,000	8,000
<b>TOTAL (I)</b>	<b>7,233</b>	<b>10,000</b>	<b>10,000</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Mississippi Board of Nursing

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
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>687,515</b>	<b>800,000</b>	<b>800,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	687,515	800,000	800,000
<b>TOTAL FUNDS</b>	<b>687,515</b>	<b>800,000</b>	<b>800,000</b>



**SCHEDULE C  
COMMODITIES**

Mississippi Board of Nursing  
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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	2,256	3,000	3,000
62120 Duplication & Reproduction Supplies	3,268	6,000	6,000
62130 Office Supplies & Materials	6,624	26,000	26,000
62140 Paper Supplies	1,193	4,000	4,000
62150 Maps, Manuals, Library Books	7,569	3,000	3,000
62160 Office Equipment (not capital outlay)	25,461	3,000	3,000
<b>Total (B)</b>	<b>46,371</b>	<b>45,000</b>	<b>45,000</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline	5,597	19,000	19,000
62251 Expendable Vehicle Repairs and Parts		2,000	2,000
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts		5,000	5,000
<b>Total (C)</b>	<b>5,597</b>	<b>26,000</b>	<b>26,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
6247X Foods	5,581	3,000	3,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	2,277	2,000	2,000
62555 IS Equipment Repair Parts	1,778		
62570 Drapres and Carpets	700		
62590 Other Supplies & Materials	5,497	5,000	5,000
62600 Collection of art and hist treas	300	3,000	3,000
62800 Procurement Card/Commodity Purchases	713		
62994 Petty Cash Expense			
62998 Prior Year Expenses	397		
<b>Total (E)</b>	<b>17,243</b>	<b>13,000</b>	<b>13,000</b>

**SCHEDULE C  
COMMODITIES CONTINUED**

Mississippi Board of Nursing  
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
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>69,211</b>	<b>84,000</b>	<b>84,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	69,211	84,000	84,000
<b>TOTAL FUNDS</b>	<b>69,211</b>	<b>84,000</b>	<b>84,000</b>

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

Mississippi Board of Nursing  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Building Additions & Betterments (except MDOT)			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Board of Nursing

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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
63320 Road Machinery							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
63330 Office Equipment, Furniture		6,247	10	10,000	10	1,000	10,000
<b>TOTAL (C)</b>		<b>6,247</b>		<b>10,000</b>			<b>10,000</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
63421 IT/IS Equipment		14,759	30	60,000	30	2,000	60,000
<b>TOTAL (D)</b>		<b>14,759</b>		<b>60,000</b>			<b>60,000</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
63460 Lease-Purchase - Copy Machines							
63462 Lease-Purchase - Information Systems Equipment							
63476 Lease-Purchase - Other Equipment							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
63396 Betterments/Accessrs for Vehicles							
63405 Lawn and Garden Equipment							
63490 Other Equipment							
63495 Betterments/Accessrs for Other than Vehicles							
<b>TOTAL (F)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>21,006</b>		<b>70,000</b>			<b>70,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		21,006		70,000			70,000
<b>TOTAL FUNDS</b>		<b>21,006</b>		<b>70,000</b>			<b>70,000</b>

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

Mississippi Board of Nursing

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	June 30, 2013	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy	3			4	20,000		
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							
<b>TOTAL (A)</b>	<b>3</b>			<b>4</b>	<b>20,000</b>		
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>					<b>20,000</b>		
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					20,000		
<b>TOTAL FUNDS</b>					<b>20,000</b>		

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Board of Nursing  
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
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones			584				
<b>Total (A)</b>			<b>584</b>				
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>			<b>584</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>			<b>584</b>				

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Board of Nursing

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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Office of Nursing Workforce	747,288	197,288	400,000
<b>TOTAL (C)</b>	<b>747,288</b>	<b>197,288</b>	<b>400,000</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65070 Other service charges	225		
65090 Misc indebtedness & interest	9		
<b>TOTAL (D)</b>	<b>234</b>		
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	747,522	197,288	400,000
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	747,522	197,288	400,000
<b>TOTAL FUNDS</b>	<b>747,522</b>	<b>197,288</b>	<b>400,000</b>

**NARRATIVE  
2015 BUDGET REQUEST**

Mississippi Board of Nursing  
Name of Agency

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**MISSISSIPPI BOARD OF NURSING  
FY 2015 BUDGET NARRATIVE**

The following narrative addresses each FY 2015 budget category with an increase in funding compared to the FY 2014 budget request. These requests were developed following an assessment and analysis of agency programs with regard to personnel needs necessary to meet the agency workload, statutory requirements of the board, and FY 2013 - FY 2014 revenue and fund balance projections.

**A. PERSONAL SERVICES (Column D)**

**1. Salaries, Wages, Benefits**

The Board of Nursing is requesting a 5% increase in funding for this category to support reclassification/realignment of positions within the agency where the individuals received an insignificant increase of \$1,000.00 annually. These PINs are: 34, 14, 27, 43, 18, 31, 30, 7, and 20. Administrative work is very demanding; however, start salaries are relatively low. As a result, turnover rate is higher among administrative positions. This year we have lost several highly skilled and valuable employees to the private sector due to salary. Therefore, the Board of Nursing is requesting an increase in this category to offset the current low salaries for administrative support personnel.

**2. Per Diem (Column D)**

No change.

**3. Travel (Column E)**

No change.

**B. CONTRACTUAL SERVICES**

**1. Tuition, Rewards, and Awards**

No change.

**2. Communications, Transportation, and Utilities (Column F)**

No change.

**3. Public Information (Column G)**

No change.

**4. Rents (Column H)**

No change.

**5. Repairs and Service (Column I)**



**NARRATIVE  
2015 BUDGET REQUEST**

Mississippi Board of Nursing  
Name of Agency

---

No change.

6. Fees, Professional and other Services (Column J)

No change.

7. Other Contractual Services

No change.

8. Data Processing (Column K)

No change.

9. Other

No change.

**C. COMMODITIES**

1. Maintenance and Construction Materials and Supplies

No change.

2. Printing and Office Supplies and Materials (Column M)

No change.

3. Equipment Repair, Parts, Supplies and Accessories

No change.

4. Professional and Scientific Supplies and Materials

No change.

5. Other Supplies and Materials

No Change

**D. CAPITOL OUTLAY**

1. Total other than Equipment

No change.

2. Equipment

a. Road Machinery, Farm and other Working Equipment

**NARRATIVE  
2015 BUDGET REQUEST**

Mississippi Board of Nursing  
Name of Agency

---

No change.

b. Office Machines, Furniture, Fixtures and Equipment

No change.

c. IS/IT Equipment (Data Processing and Telecommunications) (Column N)

No change.

d. Equipment---Lease Purchase

No change.

e. Other Equipment

No change.

3. Vehicles (Schedule D3)

The Board of Nursing is requesting a decrease in this category.

4. Wireless communication devices

No change.

E. SUBSIDIES, LOANS & GRANTS

1. Total Subsidies, Loans & Grants

The Board is requesting an increase in funding in this category. The Board of Nursing is designated by Miss. Code. Ann. §73-15-18 as the state agency responsible for supporting the operations and administration of the Mississippi Office of Nursing Workforce (ONW). The purpose of ONW is to address changes impacting the nursing workforce through the development and implementation of a systematic annual survey for nursing manpower needs and projections, to develop a competency model to assist students in articulation and mobility within the multi-level nursing education system, and to carry out the scope of service and leadership tasks required of the profession by promoting a strong educational infrastructure between nursing practice and nursing education.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2013**

Mississippi Board of Nursing

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2013 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Matthew Biggers	New Orleans, LA	Training/Education	650	Special Funds
Sharon Catledge	Dallas, TX	Conference	1,057	Special Funds
Angela Dennis	Chicago, IL	Training/education	655	Special Funds
Becky Dorough	Dallas, TX	Conference	1,587	Special Funds
Isidore Graham	Dallas, TX	Conference	944	Special Funds
Isidore Graham	Columbia, SC	Training/Education	1,494	Special Funds
Isidore Graham	Raleigh, NC	Training/Education	1,475	Special Funds
Tina Johnson	Chicago, IL	Conference	1,576	Special Funds
Hoshina Jones	Baton Rouge, LA	Training/Education	930	Special Funds
Hoshina Jones	Annapolis, MD	Conference	918	Special Funds
Betsy Mann	Washington, DC	Training/Education	1,239	Special Funds
Latrina McClenton	Dallas Tx	Conference	932	Special Funds
Latrina Mc Clenton	New Orleans, LA	Training/Education	791	Special Funds
Michelle McLeod	Dallas, TX	Conference	1,075	Special Funds
Shantannar Montgomery	Dallas TX	Conference	1,033	Special Funds
Vera Rucker	Annapolis, MD	Training/Education	1,128	Special Funds
Melinda Rush	Dallas TX	Conference	1,130	Special Funds
Teresa Stanford	Dallas, TX	Conference	345	Special Funds
Brett Thompson	Dallas, TX	Conference	1,110	Special Funds
Brett Thompson	New Orleans LA	Training/Education	237	Special Funds
Brett Thompson	Atlantic Beach FL	Training/Education	1,604	Special Funds
Brett Thompson	New Orleans LA	Training/Education	835	Special Funds
Floyd Wiley	Annapolis, MD	Training/Education	1,070	Special Funds
<b>Total Out of State Travel Cost</b>			<b>\$23,815</b>	

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

Mississippi Board of Nursing

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61615 SAAS Fees - DFA					
SAAS Fees / Accounting		1,600	5,000	5,000	3838
<i>Comp. Rate:</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>1,600</b>	<b>5,000</b>	<b>5,000</b>	
61616 MMRS Fees					
MMRS / MMRS		4,689	5,000	5,000	3838
<i>Comp. Rate:</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>4,689</b>	<b>5,000</b>	<b>5,000</b>	
61620 Department of Audit					
Audit / Audit			15,500	15,500	3838
<i>Comp. Rate:</i>					
<b>TOTAL 61620 Department of Audit</b>			<b>15,500</b>	<b>15,500</b>	
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
legal / legal		4,875	10,000	10,000	3838
<i>Comp. Rate:</i>					
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>4,875</b>	<b>10,000</b>	<b>10,000</b>	
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
State Personnel / personnel management		4,384	5,000	5,000	3838
<i>Comp. Rate:</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>4,384</b>	<b>5,000</b>	<b>5,000</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
service contracts / support		52,730	20,000	20,000	3838
<i>Comp. Rate:</i>					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>		<b>52,730</b>	<b>20,000</b>	<b>20,000</b>	
6166X Court Costs & Reporters (61659-61660)					
Court cost and reporter / court reporters		9,344	35,000	35,000	3838
<i>Comp. Rate:</i>					
<b>TOTAL 6166X Court Costs &amp; Reporters (61659-61660)</b>		<b>9,344</b>	<b>35,000</b>	<b>35,000</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Board of Nursing

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61670 Laboratory & Testing Fees					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>					
6168X Contract Worker (61682-61688)					
SPAHRs payroll- travel reimbursement / travel on behalf of the agency		4,028	20,000	20,000	3838
<i>Comp. Rate: current tax rate</i>					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>		<b>4,028</b>	<b>20,000</b>	<b>20,000</b>	
61690 Other Fees & Services					
State Treasurer 371H / fingerprinting		82,656	30,000	30,000	3838
<i>Comp. Rate: per applicant</i>					
Ace Computer Experts / Desktop support		34,800			3838
<i>Comp. Rate: 2900 monthly</i>					
Inzinna Karyn / Legislative support		52,000			3838
<i>Comp. Rate: 4333 monthly</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>169,456</b>	<b>30,000</b>	<b>30,000</b>	
61661 Recording & Notary Fees					
Notary Fees / notary		100			
<i>Comp. Rate:</i>					
<b>TOTAL 61661 Recording &amp; Notary Fees</b>		<b>100</b>			
61666 Witness fees and Expense					
61666 Witness fees and expense		191			3838
<i>Comp. Rate:</i>					
<b>TOTAL 61666 Witness fees and Expense</b>		<b>191</b>			
<b>GRAND TOTAL (61600-61699)</b>		<b>251,397</b>	<b>145,500</b>	<b>145,500</b>	

**VEHICLE PURCHASE DETAILS**

Mississippi Board of Nursing  
Name of Agency

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

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

Mississippi Board of Nursing

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015
P	Impala	2010	Chevrolet	Motor Pool	Board Business	G53769				
P	Impala	2011	Chevrolet	Motor Pool	Board Business	G59360				
P	Impala	2012	Chevrolet	Motor Pool	Board Business	G53769				

Vehicle Type = Passenger/Work

**VEHICLE POOL MEMBER LIST  
2015 BUDGET REQUEST**

Mississippi Board of Nursing  
Name of Agency

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Hoshina Jones  
Floyd Wiley  
James Robinson  
Jerlean McCoy  
Dwayne Jamison  
Dotie Stewart  
Vera Rucker  
Vanessa Gray  
Latrina McClenton  
Brett Thompson  
Tony Graham  
Melinda Rush  
Teresa Langlely  
Shantanner Montgomery  
Trenda McInnis  
Stephanie Martin



**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Mississippi Board of Nursing \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : LICENSURE AND DISCIPLINE	licensure Discipline		
		Salaries	55,447
		Vehicles	-20,000
		Subsidies	150,767
		<b>Total</b>	<b>186,214</b>
		Other Special Funds	186,214
Program # 2 : EXAMS	Exams		
		Salaries	19,104
		Subsidies	51,945
		<b>Total</b>	<b>71,049</b>
		Other Special Funds	71,049

**CAPITAL LEASES**

Mississippi Board of Nursing  
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	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 Board of Nursing

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