

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, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	79,137	99,194	117,216		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,120	1,680	1,680		
Total Salaries, Wages & Fringe Benefits	80,257	100,874	118,896	18,022	17.86%
2. Travel					
a. Travel & Subsistence (In-State)	3,038	4,500	4,700	200	4.44%
b. Travel & Subsistence (Out-of-State)	305	500	500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	3,343	5,000	5,200	200	4.00%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,147	2,500	1,500	(1,000)	(40.00%)
c. Public Information					
d. Rents	18,915	25,550	25,900	350	1.36%
e. Repairs & Service					
f. Fees, Professional & Other Services	44,424	50,884	45,122	(5,762)	(11.32%)
g. Other Contractual Services	2,034	3,400	3,720	320	9.41%
h. Data Processing	4,780	10,450	11,475	1,025	9.80%
i. Other					
Total Contractual Services	72,300	92,784	87,717	(5,067)	(5.46%)
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	8,523	4,800	5,050	250	5.20%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,054	1,200	1,200		
Total Commodities	9,577	6,000	6,250	250	4.16%
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)					
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		2,000	2,000		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		2,000	2,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	165,477	206,658	220,063	13,405	6.48%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	151,438	62,242	135,584	73,342	117.83%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Special	76,281	280,000	96,000	(184,000)	(65.71%)
Less: Estimated Cash Available Next Fiscal Period	(62,242)	(135,584)	(11,521)	(124,063)	(91.50%)
TOTAL FUNDS (equals Total Expenditures above)	165,477	206,658	220,063	13,405	6.48%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	1	1	2	1	100.00%
Part Time:	1	1		(1)	(100.00%)
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:	0.83				
Part Time:					
Time-Limited: Full Time:					
Part Time:					

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: October 31, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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	80,257	100.00%		100,874	100.00%		118,896	100.00%	
11.									
12.									
13.									
Total Salaries	80,257		48.50%	100,874		48.81%	118,896		54.02%
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	3,343	100.00%		5,000	100.00%		5,200	100.00%	
11.									
12.									
13.									
Total Travel	3,343		2.02%	5,000		2.41%	5,200		2.36%
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	72,300	100.00%		92,784	100.00%		87,717	100.00%	
11.									
12.									
13.									
Total Contractual	72,300		43.69%	92,784		44.89%	87,717		39.85%
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	9,577	100.00%		6,000	100.00%		6,250	100.00%	
11.									
12.									
13.									
Total Commodities	9,577		5.78%	6,000		2.90%	6,250		2.84%

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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				2,000	100.00%		2,000	100.00%	
11.									
12.									
13.									
Total Equipment				2,000		0.96%	2,000		0.90%
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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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	165,477	100.00%		206,658	100.00%		220,063	100.00%	
11.									
12.									
13.									
TOTAL	165,477		100.00%	206,658		100.00%	220,063		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Board of Nursing Home Administrators
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	151,438	62,242	135,584
Special (3821)	License Fees, Exam Fees, Misc. Fees	76,281	280,000	96,000
Section B TOTAL		227,719	342,242	231,584

Section S + A + B TOTAL		227,719	342,242	231,584
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Clearing Account		Trustmark	1,781	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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				80,257	80,257
Travel				3,343	3,343
Contractual Services				72,300	72,300
Commodities				9,577	9,577
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				165,477	165,477
No. of Positions (FTE)				1.98	1.98

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				100,874	100,874
Travel				5,000	5,000
Contractual Services				92,784	92,784
Commodities				6,000	6,000
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				206,658	206,658
No. of Positions (FTE)				1.94	1.94

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				18,022	18,022
Travel				200	200
Contractual Services				(5,067)	(5,067)
Commodities				250	250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				13,405	13,405
No. of Positions (FTE)				0.06	0.06

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			118,896	118,896
Travel			5,200	5,200
Contractual Services			87,717	87,717
Commodities			6,250	6,250
Other Than Equipment				
Equipment			2,000	2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			220,063	220,063
No. of Positions (FTE)			2.00	2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Mississippi State Board of Nursing Home Administrators
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE AND REGULATION				220,063	220,063
SUMMARY OF ALL PROGRAMS				220,063	220,063

CONTINUATION AND EXPANDED REQUEST

Mississippi State Board of Nursing Home Administrators
AGENCY

Program No. 1 of 1 Programs

LICENSURE AND REGULATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				80,257	80,257
Travel				3,343	3,343
Contractual Services				72,300	72,300
Commodities				9,577	9,577
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				165,477	165,477
No. of Positions (FTE)				1.98	1.98

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				100,874	100,874
Travel				5,000	5,000
Contractual Services				92,784	92,784
Commodities				6,000	6,000
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				206,658	206,658
No. of Positions (FTE)				1.94	1.94

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				18,022	18,022
Travel				200	200
Contractual Services				(5,067)	(5,067)
Commodities				250	250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				13,405	13,405
No. of Positions (FTE)				0.06	0.06

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			118,896	118,896
Travel			5,200	5,200
Contractual Services			87,717	87,717
Commodities			6,250	6,250
Other Than Equipment				
Equipment			2,000	2,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			220,063	220,063
No. of Positions (FTE)			2.00	2.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Licensure And Regulation	Total Funding Change	FY 2016 Total Request		
SALARIES	100,874			18,022	18,022	118,896		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	100,874			18,022	18,022	118,896		
TRAVEL	5,000			200	200	5,200		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,000			200	200	5,200		
CONTRACTUAL	92,784			(5,067)	(5,067)	87,717		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	92,784			(5,067)	(5,067)	87,717		
COMMODITIES	6,000			250	250	6,250		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,000			250	250	6,250		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,000					2,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	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	206,658			13,405	13,405	220,063		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	206,658			13,405	13,405	220,063		
TOTAL	206,658			13,405	13,405	220,063		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.94			0.06	0.06	2.00		
TOTAL FTE	1.94			0.06	0.06	2.00		

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 15 Estimated & FY 16 Increase/Decrease)**(D) LICENSURE AND REGULATION:****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 \$118,896.

TRAVEL

The Board is seeking additional travel authority for FY16 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 during FY14 it was necessary to meet two additional times due to complaints and other urgent matters. The Board is anticipating it be necessary to meet more than four meetings a year. Therefore, the Board is asking for the travel to be set at \$4,700 for in-state travel to meet the expenses incurred during these Board meetings and \$500 for out-of-state travel for the express purpose of a Board appointee to travel to a surrounding state's Nursing Home Administrator Board to bring back knowledge to the Mississippi Board of Nursing Home Administrators. This out-of-state travel will assist the Mississippi Board to better equip this significant profession.

CONTRACTUAL

The Board is requesting \$5,067.00 (5.5%) less in FY16 than what was appropriated in FY15. This is due to the Board's development and implementation of a new database in FY15. The cost for maintenance and back-up of the system is projected to be much less than the development costs which provides for the decrease. This new database allows online renewal of licenses, tracking of education credits online, and a host of other tracking desired by the Board. It is also the desire of the Board to have the system eliminate paper files.

The Board's office lease expires at the beginning of FY16. Therefore, the Board is anticipating an increase in rent and is considering moving to a different location with adequate space and better conditions. The Board did increase its space per square footage in the middle of FY14. Therefore, the actual expenses in FY14 are not a true picture of what the costs will be in FY16.

The Board is also requesting an increase in specific contractual line items due to the fact that the Board has had 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 FY15 spending authority with only a \$250 increase

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

to allow for rising costs of office supplies.

CAPITAL OUTLAY

With the implementation of a new computer system, we are requesting authority to purchase computer equipment in the amount of \$2,000 in FY16.

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Applications for License Processed	38.00	42.00	45.00
2 Number of Examinations Administered	26.00	32.00	35.00
3 Number of Administrators Certified as Preceptors	61.00	68.00	63.00
4 Number of new licenses issued.	15.00	20.00	23.00
5 Number of licenses renewed.	0.00	430.00	0.00
6 Complaint investigations conducted.	3.00	5.00	7.00
7 Continuing Education program reviews.	47.00	57.00	60.00
8 Continuing Education records maintained for each licensed administrator.	435.00	460.00	460.00

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

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Cost to process one application for license	175.00	175.00	185.00
2 Cost to administer one examination	150.00	150.00	175.00
3 Cost to certify one preceptor	375.00	400.00	400.00
4 Cost to issue one license.	460.00	475.00	475.00
5 Cost to investigate an average complaint.	3,000.00	3,250.00	3,400.00
6 Cost to review one continuing education program.	175.00	200.00	200.00
7 Cost to maintain continuing education records for one licensed administrator.	375.00	380.00	380.00

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 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Evaluated backgrounds of each applicant	38.00	42.00	45.00
2 Maintain records of training details for each intern	24.00	30.00	35.00
3 Administered examinations	26.00	30.00	35.00
4 New licenses issued.	15.00	25.00	30.00
5 Number of continuing education programs reviewed.	47.00	55.00	60.00
6 Number of licenses processed during renewal	0.00	430.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Board of Nursing Home Administrators _____

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE AND REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	206,658		206,658	
TOTAL	206,658		206,658	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	206,658		206,658	
TOTAL	206,658		206,658	

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 FY2015

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>Bryant</u>	<u>June 2014</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	2,147	2,500	1,500
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	2,147	2,500	1,500
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	14,520	19,000	19,000
61430 Land			
61440 Office Equipment	3,295	3,750	4,100
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	1,100	2,800	2,800
TOTAL (D)	18,915	25,550	25,900
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	390	500	750
61616 MMRS Fees	867	1,525	1,962
61620 Department of Audit	30	35	35
6162X Accounting (61621-61624)	15,544	17,000	20,000
6163X Legal (61630-61636)	8,775	10,000	11,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	274	300	325
6165X Personnel Services Contracts (61651-61653)	13,166	15,666	5,000
61658 Personnel Services Contracts - SPAHRS	3,356	3,258	3,000
6166X Court Costs & Reporters (61661-61666)	350	600	800
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)	257		
61690 Other Fees & Services	1,415	2,000	2,250

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
TOTAL (F)	44,424	50,884	45,122
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		700	750
61710 Insurance & Fidelity Bonds		500	500
61715 Insurance Computer Equipment			
61720 Membership Dues	1,535	1,600	1,800
61721 Subscriptions			
61800 Procurement Card Contractual Services	319	400	450
61718 Service Charge Bank Account	180	200	220
TOTAL (G)	2,034	3,400	3,720
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	1,099	4,250	4,750
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	1,152	3,500	3,800
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	988	1,100	1,200
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	84	100	125
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	1,457	1,500	1,600
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)	4,780	10,450	11,475
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
61992 SPAHRS Travel Related Contractual			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	72,300	92,784	87,717
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	72,300	92,784	87,717
TOTAL FUNDS	72,300	92,784	87,717

**SCHEDULE C
COMMODITIES**

Mississippi State Board of Nursing Home Administrators
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	39	50	50
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	3,573	1,750	2,000
62800 Procurement Card	4,911	3,000	3,000
Total (B)	8,523	4,800	5,050
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	285	300	300
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
62475 Food Meeting	348	500	500
62993 Reimbursement Travel Commodities			
62555 IT Part Equipment	421	400	400
Total (E)	1,054	1,200	1,200

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	9,577	6,000	6,250
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	9,577	6,000	6,250
TOTAL FUNDS	9,577	6,000	6,250

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

Mississippi State Board of Nursing Home Administrators _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
Computer			1	2,000	1	2,000	2,000
TOTAL (D)				2,000			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>				2,000			2,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				2,000			2,000
TOTAL FUNDS				2,000			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, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		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	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Mississippi State Board of Nursing Home Administrators
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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
2016 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 435 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 116 certified preceptors and 25 Administrators-in-Training (AIT). Both numbers of certified preceptors and AITs have increased over the past year.

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. In FY14 we had a total of 47 continuing education programs reviewed.

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. Although the legislature has provided salary increases in the past two years the salary of our Executive Director is still well below that of other agency Executive Directors. We are again seeking to have the salary of this position be \$54,467 which is supported by the salary surveys previously conducted and is the average starting salary of other small regulatory boards in Mississippi.

The second position of the Board is part-time in name only as it was established to work 39 hours a week. Last year, per the recommendation of the State Personnel Board, the legislature reallocated the Administrative Assistant position to License/Registration Agent III. When the SPB implemented this legislative action, they determined that the salary was greater than the amount appropriated so they reduced the number of hours from 39 to 35 a week. This action has largely effected the Board's operations. Therefore, the Board is seeking legislative authority to change this position from part-time (35 hours a week) to full-time status and allow the full salary of \$31,299 be funded and awarded to the employee.

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 \$118,896.

TRAVEL

The Board is seeking additional travel authority for FY16 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 during FY14 it was necessary to meet two additional times due to complaints and other urgent matters. The Board is anticipating it be necessary to meet more than four meetings a year. Therefore, the Board is asking for the travel to be set at \$4,700 for in-state travel to meet the expenses incurred during these Board meetings and \$500 for out-of-state travel for the express purpose of a Board appointee to travel to a surrounding state's Nursing Home Administrator Board to bring back knowledge to the Mississippi Board of Nursing Home Administrators. This out-of-state travel will assist the Mississippi Board to better equip this significant profession.

CONTRACTUAL

NARRATIVE
2016 BUDGET REQUEST

Mississippi State Board of Nursing Home Administrators
Name of Agency

The Board is requesting \$5,067.00 (5.5%) less in FY16 than what was appropriated in FY15. This is due to the Board's development and implementation of a new database in FY15. The cost for maintenance and back-up of the system is projected to be much less than the development costs which provides for the decrease. This new database allows online renewal of licenses, tracking of education credits online, and a host of other tracking desired by the Board. It is also the desire of the Board to have the system eliminate paper files.

The Board's office lease expires at the beginning of FY16. Therefore, the Board is anticipating an increase in rent and is considering moving to a different location with adequate space and better conditions. The Board did increase its space per square footage in the middle of FY14. Therefore, the actual expenses in FY14 are not a true picture of what the costs will be in FY16.

The Board is also requesting an increase in specific contractual line items due to the fact that the Board has had 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 FY15 spending authority with only a \$250 increase to allow for rising costs of office supplies.

CAPITAL OUTLAY

With the implementation of a new computer system, we are requesting authority to purchase computer equipment in the amount of \$2,000 in FY16.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Mississippi State Board of Nursing Home Administrators
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Carrie Rowden	Baton Rouge, LA	Meeting with LA Board	305	Special
Total Out of State Travel Cost			\$305	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
XXX NEW					
<i>Comp. Rate:</i>					
XXX NEW					
<i>Comp. Rate:</i>					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / state computer		390	500	750	special
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		390	500	750	
61616 MMRS Fees					
MMRS Fees / MMRS charges		867	1,525	1,962	special
<i>Comp. Rate:</i>					
TOTAL 61616 MMRS Fees		867	1,525	1,962	
61620 Department of Audit					
Department of Audit / property audit		30	35	35	special
<i>Comp. Rate: 30.00 per hour</i>					
TOTAL 61620 Department of Audit		30	35	35	
6162X Accounting (61621-61624)					
Audit / annual audit		4,750	4,850	5,000	special
<i>Comp. Rate: contract</i>					
Accounting / monthly accounting		10,794	12,150	15,000	special
<i>Comp. Rate: \$650.00 per month</i>					
TOTAL 6162X Accounting (61621-61624)		15,544	17,000	20,000	
6163X Legal (61630-61636)					
Legal / Legal services		8,775	10,000	11,000	special
<i>Comp. Rate: 65.00 per hour</i>					
TOTAL 6163X Legal (61630-61636)		8,775	10,000	11,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board / SPB fees		274	300	325	special
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board		274	300	325	
6165X Personnel Services Contracts (61651-61653)					
Personnel Services Contracts / clerical assistance	Y	2,500	5,000	1,400	special
<i>Comp. Rate: \$15.00 per hour</i>					
New Database Contract / building new database		10,666	10,666	3,600	special
<i>Comp. Rate:</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		13,166	15,666	5,000	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Board of Nursing Home Administrators

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61658 Personnel Services Contracts - SPAHRS clerical assistance / clerical assistance <i>Comp. Rate: \$15.00 per hour</i>	Y	3,356	3,258	3,000	special
TOTAL 61658 Personnel Services Contracts - SPAHRS		<u><u>3,356</u></u>	<u><u>3,258</u></u>	<u><u>3,000</u></u>	
6166X Court Costs & Reporters (61661-61666) Court Costs & Reporters / court reporters <i>Comp. Rate:</i>		350	600	800	special
TOTAL 6166X Court Costs & Reporters (61661-61666)		<u><u>350</u></u>	<u><u>600</u></u>	<u><u>800</u></u>	
61670 Laboratory & Testing Fees TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688) Contractual worker / clerical assistance <i>Comp. Rate: \$15.00 per hour</i>	Y	257			special
TOTAL 6168X Contract Worker (61682-61688)		<u><u>257</u></u>			
61690 Other Fees & Services Other Fees & Services / misc. services <i>Comp. Rate:</i>		1,415	2,000	2,250	special
TOTAL 61690 Other Fees & Services		<u><u>1,415</u></u>	<u><u>2,000</u></u>	<u><u>2,250</u></u>	
GRAND TOTAL (61600-61699)		<u><u>44,424</u></u>	<u><u>50,884</u></u>	<u><u>45,122</u></u>	

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?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

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 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

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	18,022
		Travel	200
		Contractual	-5,067
		Commodities	250
		Total	13,405
		Other Special Funds	13,405

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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016		
										Principal	Interest	Total	Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi State Board of Nursing Home Administrators

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					