

Board of Nursing Home Administrators

1755 Lelia Drive, Sts 305, Jackson, MS 39216

Carrie Rowden

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)		88,319	106,729	116,395		
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem		1,200	1,680	1,680		
Total Salaries, Wages & Fringe Benefits		89,519	108,409	118,075	9,666	8.92%
2. Travel						
a. Travel & Subsistence (In-State)		3,023	4,700	3,500	(1,200)	(25.53%)
b. Travel & Subsistence (Out-Of-State)			500		(500)	(100.00%)
c. Travel & Subsistence (Out-Of-Country)						
Total Travel		3,023	5,200	3,500	(1,700)	(32.69%)
B. CONTRACTUAL SERVICE S (Schedule B)						
a. Tuition, Rewards & Awards		500				
b. Communications, Transportation & Utilities		2,054	1,500	2,000	500	33.33%
c. Public Information						
d. Rents		20,212	24,500	22,499	(2,001)	(8.17%)
e. Repairs & Service						
f. Fees, Professional & Other Services		40,334	46,056	44,841	(1,215)	(2.64%)
g. Other Contractual Services		2,112	2,400	2,400		
h. Data Processing		9,978	11,450	10,750	(700)	(6.11%)
i. Other		1				
Total Contractual Services		75,191	85,906	82,490	(3,416)	(3.98%)
C. COMMODITIES (Schedule C)						
a. Maintenance & Construction Materials & Supplies						
b. Printing & Office Supplies & Materials			600	300	(300)	(50.00%)
c. Equipment, Repair Parts, Supplies & Accessories						
d. Professional & Scientific Supplies & Materials						
e. Other Supplies & Materials		2,702	5,650	3,400	(2,250)	(39.82%)
Total Commodities		2,702	6,250	3,700	(2,550)	(40.80%)
D. CAPITAL OUTLAY						
1. Total Other Than Equipment (Schedule D-1)						
2. Equipment (Schedule D-2)						
b. Road Machinery, Farm & Other Working Equipment						
c. Office Machines, Furniture, Fixtures & Equipment						
d. IS Equipment (Data Processing & Telecommunications)		3,196	2,000		(2,000)	(100.00%)
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)		3,196	2,000		(2,000)	(100.00%)
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E)						
TOTAL EXPENDITURES		173,631	207,765	207,765		
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		203,268	257,784	150,019	(107,765)	(41.80%)
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds						
Other Special Funds (Specify)						
License Fees, Exam Fees, Misc. Fees		228,147	100,000	240,000	140,000	140.00%
Less: Estimated Cash Available Next Fiscal Period		(257,784)	(150,019)	(182,254)	32,235	21.49%
TOTAL FUNDS (equals Total Expenditures above)		173,631	207,765	207,765		
GENERAL FUND LAPSE						
III: PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill						
a.) Full Perm		1	2	2		
b.) Full T-L						
c.) Part Perm		1				
d.) Part T-L						
Average Annual Vacancy Rate (Percentage)						
a.) Full Perm						
b.) Full T-L						
c.) Part Perm		0.35				
d.) Part T-L						

Approved by: Carrie Rowden
Official of Board or Commission

Submitted by: Carrie Rowden

Date: 7/30/2015 2:44 PM

Budget Officer: Carrie Rowden / crowden@msnha.ms.gov

Phone Number: 601-362-6914

Title: Executive Director

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Federal Other Special (Specify)									
9. License Fees, Exam Fees, Misc. Fees	89,519	100.00		108,409	100.00		118,075	100.00	
10.									
11.									
12.									
Total Salaries	89,519		51.56%	108,409		52.18%	118,075		56.83%
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. Federal Other Special (Specify)									
9. License Fees, Exam Fees, Misc. Fees	3,023	100.00		5,200	100.00		3,500	100.00	
10.									
11.									
12.									
Total Travel	3,023		1.74%	5,200		2.50%	3,500		1.68%
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. Federal Other Special (Specify)									
9. License Fees, Exam Fees, Misc. Fees	75,191	100.00		85,906	100.00		82,490	100.00	
10.									
11.									
12.									
Total Contractual	75,191		43.31%	85,906		41.35%	82,490		39.70%
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. Federal Other Special (Specify)									
9. License Fees, Exam Fees, Misc. Fees	2,702	100.00		6,250	100.00		3,700	100.00	
10.									
11.									
12.									
Total Commodities	2,702		1.56%	6,250		3.01%	3,700		1.78%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Federal Other Special (Specify)									
9. License Fees, Exam Fees, Misc. Fees									
10.									
11.									
12.									
Total Capital 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. Federal Other Special (Specify)									
9. License Fees, Exam Fees, Misc. Fees	3,196	100.00		2,000	100.00				
10.									
11.									
12.									
Total Capital Equipment	3,196		1.84%	2,000		0.96%			
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. Federal Other Special (Specify)									
9. License Fees, Exam Fees, Misc. Fees									
10.									
11.									
12.									
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. Federal Other Special (Specify)									
9. License Fees, Exam Fees, Misc. Fees									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Federal Other Special (Specify)									
9. License Fees, Exam Fees, Misc. Fees									
10.									
11.									
12.									
Total Subsidies									
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. Federal Other Special (Specify)									
9. License Fees, Exam Fees, Misc. Fees	173,631	100.00		207,765	100.00		207,765	100.00	
10.									
11.									
12.									
TOTAL	173,631		100.00%	207,765		100.00%	207,765		100.00%

SPECIAL FUNDS DETAIL

Board of Nursing Home Administrators (836-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
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			
State Support Special Fund TOTAL				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	203,268	257,784	150,019
License Fees, Exam Fees, Misc. Fees (182100000)	Special	228,147	100,000	240,000
Other Special Fund TOTAL		431,415	357,784	390,019

SECTIONS S + A + B TOTAL **431,415** **357,784** **390,019**

C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Clearing Account	3382100000	Trustmark National Bank	1,857	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**

Board of Nursing Home Administrators (836-00)

Name of Agency

OTHER 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. Renewal date was 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 TOTAL REQUEST

Board of Nursing Home Administrators (836-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe				89,519	89,519
Travel				3,023	3,023
Contractual Services				75,191	75,191
Commodities				2,702	2,702
Other Than Equipment					
Equipment				3,196	3,196
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				173,631	173,631
No. of Positions (FTE)				1.99	1.99

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe				108,409	108,409
Travel				5,200	5,200
Contractual Services				85,906	85,906
Commodities				6,250	6,250
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				207,765	207,765
No. of Positions (FTE)				2.00	2.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe				9,666	9,666
Travel				(1,700)	(1,700)
Contractual Services				(3,416)	(3,416)
Commodities				(2,550)	(2,550)
Other Than Equipment					
Equipment				(2,000)	(2,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Nursing Home Administrators (836-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
	Salaries, Wages & Fringe				118,075
Travel				3,500	3,500
Contractual Services				82,490	82,490
Commodities				3,700	3,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				207,765	207,765
No. of Positions (FTE)				2.00	2.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

Board of Nursing Home Administrators (836-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure & Regulation				207,765	207,765
	Summary of All Programs				207,765	207,765

CONTINUATION AND EXPANDED REQUEST

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency	FY 2015 Actual					Program
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total	
Salaries,Wages & Fringe				89,519	89,519	
Travel				3,023	3,023	
Contractual Services				75,191	75,191	
Commodities				2,702	2,702	
Other Than Equipment						
Equipment				3,196	3,196	
Vehicles						
Wireless Communication Devices						
Subsidies, Loans & Grants						
Total				173,631	173,631	
No. of Positions (FTE)				1.99	1.99	

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				108,409	108,409
Travel				5,200	5,200
Contractual Services				85,906	85,906
Commodities				6,250	6,250
Other Than Equipment					
Equipment				2,000	2,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				207,765	207,765
No. of Positions (FTE)				2.00	2.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				9,666	9,666
Travel				(1,700)	(1,700)
Contractual Services				(3,416)	(3,416)
Commodities				(2,550)	(2,550)
Other Than Equipment					
Equipment				(2,000)	(2,000)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				118,075	118,075
Travel				3,500	3,500
Contractual Services				82,490	82,490
Commodities				3,700	3,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				207,765	207,765
No. of Positions (FTE)				2.00	2.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Board of Nursing Home Administrators

1 - Licensure & Regulation

Name of Agency _____ Program Name _____

	A	B	C	D	E	F	G
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Executive Director Salary	Offsetting Salary Cost	Total Funding Change	FY 2017 Total Request
SALARIES	108,409			9,666		9,666	118,075
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	108,409			9,666		9,666	118,075
TRAVEL	5,200				(1,700)	(1,700)	3,500
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	5,200				(1,700)	(1,700)	3,500
CONTRACTUAL	85,906				(3,416)	(3,416)	82,490
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	85,906				(3,416)	(3,416)	82,490
COMMODITIES	6,250				(2,550)	(2,550)	3,700
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	6,250				(2,550)	(2,550)	3,700
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	2,000				(2,000)	(2,000)	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	2,000				(2,000)	(2,000)	
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	207,765			9,666	(9,666)		207,765

FUNDING							
GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	207,765			9,666	(9,666)		207,765
TOTAL	207,765			9,666	(9,666)		207,765

POSITIONS							
GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE	2.00						2.00
TOTAL	2.00						2.00

PRIORITY LEVEL :							
				1	2		

PROGRAM NARRATIVE

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

Board of Nursing Home Administrators

1 - Licensure & Regulation

Name of Agency

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 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 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Executive Director Salary Increase:

The greatest need of the agency is the retention of qualified and experienced staff. The position of the Executive Director of the agency is under-paid for the functions performed. The Board has continually requested that the salary of this position be commensurate with the responsibilities performed. Although the Director received a salary increase in FY14, the salary of this position 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.

According to numerous salary surveys the Board has conducted, the average minimum compensation for Nursing Home Administrative Directors in the surrounding southern states is \$75,921. Even with this requested realignment the Director would still be making 28% lower than the average of the other surrounding states. The average starting salary for other small regulatory boards in Mississippi is approximately \$61,428, which is 24% percentage lower than the current salary of the Executive Director. We have provided the starting and ending salaries for Mississippi boards and commissions below to further demonstrate the disparity of the salaries of agencies of a similar size performing similar functions. Please note that our position is at the bottom of the list and its ending salary is less than some of the other starting salaries.

Arts Commission	74,342	96,645
Real Estate Appraisers	74,099	96,329
Motor Vehicle Commission	73,000	94,900
Professional Engineers & Surveyors	68,846	81,739
Architecture & Landscaping	57,277	74,461
Dental Examiners	53,215	69,227
Cosmetology Board	45,828	59,576
Funeral Services	44,817	72,199
Nursing Home Administrators	43,177	56,130

The Board recently voted to request that the salary of its Executive Director be raised to \$54,467 and submitted this information to the State Personnel Board for concurrence. It is our understanding that this is also the SPB's recommended realignment. We are seeking legislative authority to implement this Board action. The recommended realignment, with fringe is a \$9,666 increase over the FY16 appropriation.

Since the Board feels so strongly about retaining its Executive Director and compensating her commensurately with the duties performed, it is willing to reduce all other budget categories from the levels appropriated in FY16 in order to accomplish this long-term goal. Since the Board feels so strongly about retaining its Executive Director and compensating

PROGRAM NARRATIVE

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

her commensurately with the duties performed, it is willing to reduce all other budget categories from the levels appropriated in FY16 in order to accomplish this long-term goal.

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

With the legislative approval to implement the Board actions to increase the salaries of the agency Executive Director, the total salary line items, including fringe, Board per diems and café and worker's compensation fees would be \$118,075.

(E) Offsetting Salary Cost:

Since the Board feels so strongly about retaining its Executive Director and compensating her commensurately with the duties performed, it is willing to reduce all other budget categories from the levels appropriated in FY16 in order to accomplish this long-term goal.

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 agency Executive Director, the total salary line items, including fringe, Board per diems and café and worker's compensation fees would be \$118,075.

TRAVEL

The Board is seeking to decrease the travel by \$1,700 from that was allotted in FY16. This represents a 32.69% decrease. The total in this category requested is \$3,500.

CONTRACTUAL

The Board is seeking to decrease the contractuels by \$3,416 from that allotted in FY16. The total in this category requested is \$82,490.

COMMODITIES

The Board is seeking to decrease the commodities by \$2,550 from that allotted in FY16. This represents a 40.80% decrease. The total requested for commodities is \$3,700.

CAPITAL OUTLAY

The Board is not requesting any spending authority in FY17 due to the Board purchasing two new computers in FY15 and is planning to purchase a new computer in FY16.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Board of Nursing Home Administrators (836-00)

1 - Licensure & Regulation

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Applications for license processed	34.00	38.00	45.00
2 Number of examinations administered	39.00	43.00	45.00
3 Number of Administrators certified as Preceptors	61.00	65.00	70.00
4 Number of new licenses issued	22.00	27.00	34.00
5 Number of licenses renewed	401.00	0.00	415.00
6 Number of complaint investigations conducted	3.00	5.00	7.00
7 Number of continuing education programs reviewed	42.00	47.00	57.00
8 Number of continuing education records maintained for each licensed administrator	456.00	460.00	465.00

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost to process one application for license	225.00	225.00	225.00
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	465.00	500.00	500.00
5 Cost to investigate an average complaint	3,500.00	3,750.00	4,000.00
6 Cost to review one continuing education program	175.00	175.00	200.00
7 Cost to maintain continuing education records for one licensed administrator	375.00	380.00	385.00

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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Evaluated backgrounds of each applicant	34.00	38.00	42.00
2 Number of records maintained of training details for each intern	23.00	30.00	35.00
3 Number of examinations administered	39.00	43.00	45.00
4 Number of new licenses issued	22.00	27.00	34.00
5 Number of Continuing education programs reviewed	42.00	47.00	57.00
6 Number of licenses processed during renewal	456.00	0.00	465.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Board of Nursing Home Administrators (836-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Licensure & Regulation				
General				
State Support Special				
Federal				
Other Special	207,765		207,765	
TOTAL	207,765		207,765	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	207,765		207,765	
TOTAL	207,765		207,765	

MS STATE BOARD OF NURSING HOME ADMINISTRATORS MEMBERS

Board of Nursing Home Administrators (836-00) _____

Name of 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/home to the meeting location.

B. Estimated number of meetings FY 2016:

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. Brian Cain	Wiggins, MS	Bryant	6- 5- 2013	4 years
2. Dr. Daniel Edney	Vicksburg, MS	Bryant	6- 6- 2014	4 years
3. Dr. Kimberly Ratcliff	Benton, MS	Bryant	6- 30- 2012	4 years
4. Dr. Lisa Byrd	Madison, MS	Bryant	6- 30- 2012	4 years
5. Steven Delaney	Brandon, MS	Bryant	6- 5- 2013	4 years
6. Thomas E. Hill	Grenada, MS	Bryant	6- 25- 2014	4 years

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**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training	500		
61070000 Travel Related Reg			
61080000 Rewards & Awards			
Total	500		
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods			
61110000 Postal Services	2,054	1,500	2,000
61200000 Utilities			
Total	2,054	1,500	2,000
C. Public Information (61300xxx-61310xxx)			
61300000 Advert & Public Info.			
61310000 Promotional Expenses			
Total			
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	16,440	18,000	18,000
61420000 Equipment Rental	2,572	4,100	2,999
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals	1,200	2,400	1,500
61490000 Other Rentals			
Total	20,212	24,500	22,499
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services			
Total			
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61600000 Inter-Agency Fees	11,385	13,390	13,161
6161xxxx Contract Worker Expenses	8,578	9,100	8,330
61660000 Accounting and Financial Services	12,291	13,966	14,750
61670000 Legal and Related Services	200	600	600
61680000 Medical Services			
61690000 Fees and Services	7,880	9,000	8,000
61695000 Prof Fees-Trav-1099			

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61696000 Prof Fee-Trv-No 1099			
Total	40,334	46,056	44,841
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	112	150	150
61705000 Banking and Credit Card Fees	500	500	500
61710000 Membership Dues	1,500	1,750	1,750
61715000 Trade Subscriptions			
61730000 Ldry, Dry Clean, Towel			
61735000 Salvage, Demo, Removal			
61900000 Procurement Card - Contractual Purchases			
Total	2,112	2,400	2,400
H. Information Technology (61800xxx-61890xxx)			
61800000 Basic Telephone Monthly - Outside Vendor			
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor	2,412	3,000	2,750
61818000 Cellular Usage Time - Outside Vendor			
61821000 Wireless Data Transmission-not cell-Outside Vendor			
61824000 Satellite Voice Transmission Services - Outside Vendor			
61830000 IT Professional Fees - Outside Vendor			
61833000 IS Training and Education - Outside Vendor			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq, Installation & Maint - Outside Vendor	3,600	3,600	3,600
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data - Outside Vendor			
61848000 Maintenance & Repair of IT Equipment - Outside Vendor	131	350	400
61850000 Payments to ITS	3,835	4,500	4,000
Total	9,978	11,450	10,750
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements	1		
61950000 Prior Year Exp - Contract Worker Travel			
61955000 Prior Year Exp - Contract Worker Matching Amts			
61960000 Prior Year Expense - Contractual			

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61965000 Prior Year Expense - Contractual - 1099			
Total	1		
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	75,191	85,906	82,490
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	75,191	85,906	82,490
Total Funds	75,191	85,906	82,490

**SCHEDULE C
COMMODITIES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
62015000 Building and Construction Materials and Supplies			
Total			
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies and Materials			
62100000 Printing Costs and Supplies		600	300
62400000 Furniture and Equipment			
Total		600	300
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel			
62055000 Fuel Card Repairs and Maintenance			
62072000 Shop Supplies			
62110000 Parts & Access - Heating, Cooling, Plumbing, Elect			
62115000 Parts & Access - Office, IT, and Other Equip			
62120000 Parts & Access - Vehicles, Buses, Planes, etc.			
62130000 Tires and Tubes			
Total			
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx)			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
X62105000 Promotional Materials			
Total			
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals and Signs - Other Than Construction			
62040000 Food for Business Meetings	291	550	300
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel			
62405000 Vehicles Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	2,327	5,000	3,000

**SCHEDULE C
COMMODITIES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities	84	100	100
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
Total	2,702	5,650	3,400
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	2,702	6,250	3,700
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	2,702	6,250	3,700
Total Funds	2,702	6,250	3,700

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

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Grand Total <i>(Enter on Line 1-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**

Board of Nursing Home Administrators (836-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200100)						
Computers	2	3,196	1	2,000		
Total		3,196		2,000		

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		3,196		2,000		
--	--	--------------	--	--------------	--	--

Funding Summary:				
General Funds				
State Support Special Funds				
Federal Funds				
Other Special Funds		3,196		2,000
Total Funds		3,196		2,000

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

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

GRAND TOTAL <i>(Enter on Line 1-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**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2015	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost

Grand Total <i>(Enter on Line 1-D-4 of Form MBR-1)</i>				
--	--	--	--	--

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i>			
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			
Total Funds			

NARRATIVE
2017 BUDGET REQUEST

Board of Nursing Home Administrators (836-00)

Name of Agency

The Mississippi State Board of Nursing Home Administrators is the licensure and regulatory board for Nursing Home Administrators. There are currently 406 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 121 certified preceptors and 27 Administrators-in-Training (AIT).

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

The tasks associated with the licensing and regulation functions of the agency are performed by two full-time positions as of FY16. Before FY16, it was performed by one full-time and one-part time staff.

The greatest need of the agency is the retention of qualified and experienced staff. The position of the Executive Director of the agency is under-paid for the functions performed. The Board has continually requested that the salary of this position be commensurate with the responsibilities performed. Although the Director received a salary increase in FY14, the salary of this position 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.

According to numerous salary surveys the Board has conducted, the average minimum compensation for Nursing Home Administrative Directors in the surrounding southern states is \$75,921. Even with this requested realignment the Director would still be making 28% lower than the average of the other surrounding states. The average starting salary for other small regulatory boards in Mississippi is approximately \$61,428, which is 24% percentage lower than the current salary of the Executive Director. We have provided the starting and ending salaries for Mississippi boards and commissions below to further demonstrate the disparity of the salaries of agencies of a similar size performing similar functions. Please note that our position is at the bottom of the list and its ending salary is less than some of the other starting salaries.

Arts Commission	74,342	96,645
Real Estate Appraisers	74,099	96,329
Motor Vehicle Commission	73,000	94,900
Professional Engineers & Surveyors	68,846	81,739
Architecture & Landscaping	57,277	74,461
Dental Examiners	53,215	69,227
Cosmetology Board	45,828	59,576
Funeral Services	44,817	72,199
Nursing Home Administrators	43,177	56,130

The Board recently voted to request that the salary of its Executive Director be raised to \$54,467 and submitted this information to the State Personnel Board for concurrence. It is our understanding that this is also the SPB's recommended realignment. We are seeking legislative authority to implement this Board action. The recommended realignment, with fringe is a \$9,666 increase over the FY16 appropriation.

Since the Board feels so strongly about retaining its Executive Director and compensating her commensurately with the duties performed, it is willing to reduce all other budget categories from the levels appropriated in FY16 in order to accomplish this long-term goal.

Since the Board generates all its revenues from fees and has the revenue to implement the salary increase, we respectfully request that approval be given to implement this personnel action.

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 agency Executive Director, the total salary line items, including fringe, Board per diems and café and worker's compensation fees would be \$118,075.

NARRATIVE
2017 BUDGET REQUEST

Board of Nursing Home Administrators (836-00)

Name of Agency

TRAVEL

The Board is seeking to decrease the travel by \$1,700 from that was allotted in FY16. This represents a 32.69% decrease. The total in this category requested is \$3,500.

CONTRACTUAL

The Board is seeking to decrease the contractals by \$3,416 from that allotted in FY16. The total in this category requested is \$82,490.

COMMODITIES

The Board is seeking to decrease the commodities by \$2,550 from that allotted in FY16. This represents a 40.80% decrease. The total requested for commodities is \$3,700.

CAPITAL OUTLAY

The Board is not requesting any spending authority in FY17 due to the Board purchasing two new computers in FY15 and is planning to purchase a new computer in FY16.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Board of Nursing Home Administrators (836-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Total Out of State Cost				

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Nursing Home Administrators (836-00)

Name of Agency _____

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61600000 Inter-Agency Fees					
61600000/Inter-agency Fees-DFA					
<i>Comp. Rate: x</i>	x	1,854	2,050	2,000	special
61600000/Inter-agency Fees-OSA					
<i>Comp. Rate: x</i>	x	35	40	40	special
61600000/Inter-agency Fees-AG					
<i>Comp. Rate: x</i>	x	9,191	11,000	10,821	special
61600000/Inter-agency Fees-SPB					
<i>Comp. Rate: x</i>	x	274	300	300	special
61600000/Inter-agency Fees					
<i>Comp. Rate: x</i>	x	31			special
Total 61600000 Inter-Agency Fees		11,385	13,390	13,161	
6161xxxx Contract Worker Expenses					
61610000/Contract Worker Payroll					
<i>Comp. Rate: 11.00/hr</i>	No	7,994	8,500	7,880	special
61615000/Contract Worker Travel					
<i>Comp. Rate: x</i>	x				x
61625000/Contract Worker - Payroll Fringe					
<i>Comp. Rate: x</i>	x	584	600	450	special
Total 6161xxxx Contract Worker Expenses		8,578	9,100	8,330	
61660000 Accounting and Financial Services					
Audit/Annual Audit					
<i>Comp. Rate: contract</i>	N	4,850	5,250	5,250	special
Accounting/Monthly Accounting					
<i>Comp. Rate: \$650.00/month</i>	N	7,441	8,716	9,500	special
Total 61660000 Accounting and Financial Services		12,291	13,966	14,750	
61670000 Legal and Related Services					
Court Costs & Reporters/court reporter					
<i>Comp. Rate: contract</i>	N	200	600	600	special
Total 61670000 Legal and Related Services		200	600	600	
61690000 Fees and Services					
Other Fees & Services/misc. services					
<i>Comp. Rate: misc</i>	N	7,880	9,000	8,000	special
Total 61690000 Fees and Services		7,880	9,000	8,000	
GRAND TOTAL		40,334	46,056	44,841	

VEHICLE PURCHASE DETAILS

Board of Nursing Home Administrators (836-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2017 Req. Cost
-------------	--------------	------------------------------	----------------------------	--------------------------------	-----------------------------

TOTAL VEHICLE REQUEST

**VEHICLE INVENTORY
AS OF JUNE 30, 2015**

Board of Nursing Home Administrators (836-00)

Name of Agency

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2015
---------------------	----------------------------	-------------------	--------------	------------------------------	--------------------	-------------------	-----------------------------

Vehicle Type: (P)assenger/(W)ork

**VEHICLE POOL MEMBER LIST
2017 BUDGET REQUEST**

Board of Nursing Home Administrators (836-00)

Name of Agency

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Board of Nursing Home Administrators (836-00)
Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Licensure & Regulation		
	Executive Director Salary Increase		
		Salaries	9,666
		Totals	<u>9,666</u>
		Other Special Funds	9,666
Priority # 2			
	Program # 1: Licensure & Regulation		
	Offsetting Salary Cost		
		Travel	(1,700)
		Contractual	(3,416)
		Commodities	(2,550)
		Equipment	<u>(2,000)</u>
		Totals	(9,666)
		Other Special Funds	(9,666)

CAPITAL LEASES

Board of Nursing Home Administrators (836-00)

Name of Agency

VENDOR/ ITEM LEASED	Original Date of Lease	Original No. of Months of Lease	No. of Months Remaining on 6-30-15	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments			
						Actual FY 2015			Estimated FY 2016			
						Principal	Interest	Total	Principal	Interest	Total	

Summary of 3% General Fund Program Reduction to FY 2016 Appropriated Funding by Major Object

Board of Nursing Home Administrators (836-00)

Name of Agency

Major Object	FY2016 General Fund Reduction	EFFECT ON FY2016 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2016 FEDERAL FUNDS	EFFECT ON FY2016 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
SALARIES, WAGES, FRINGE					
TRAVEL					
CONTRACTUAL					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVS.					
SUBSIDIES, LOANS, ETC					
TOTALS					

Mississippi State Board of Nursing Home Administrators

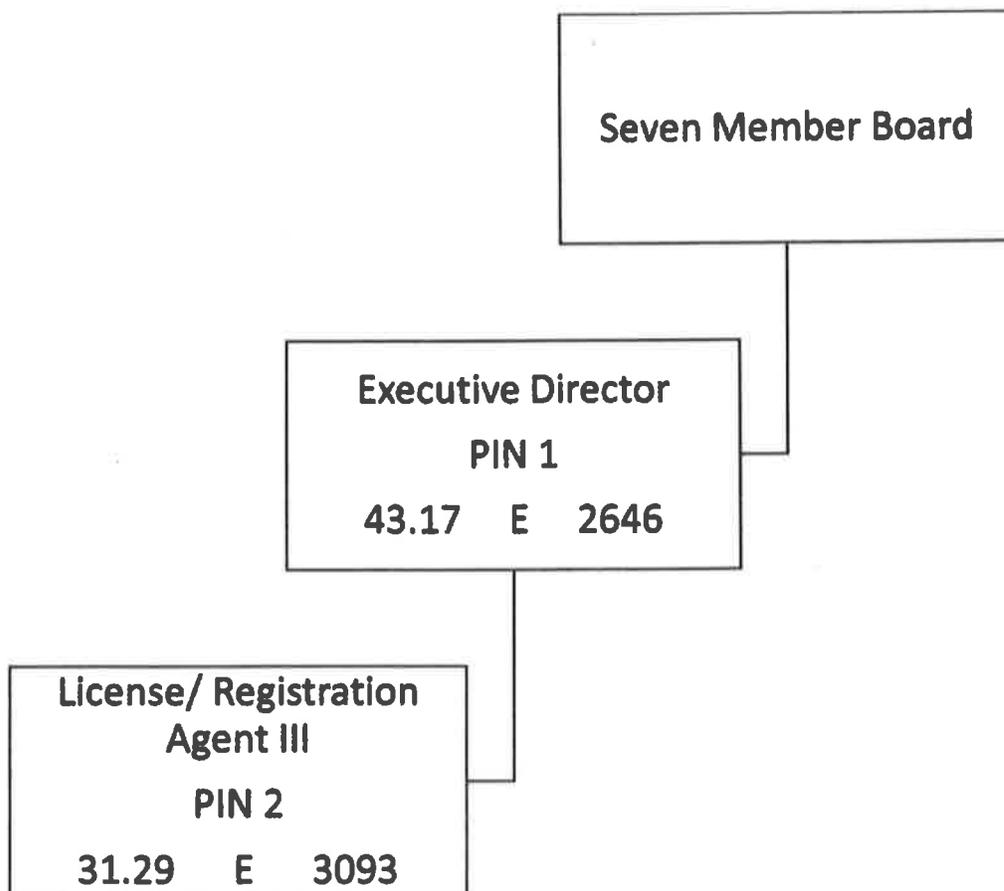
1755 Lelia Drive, Suite 305, Jackson, MS 39216

601-362-6914

601-362-6925 fax

Organizational Chart

Fiscal Year 2017



Carrie Rowden

Carrie Rowden

Executive Director