

Board of Nursing Home Administrators

1755 Lelia Drive, Suite 305, Jackson, MS 39216

Carrie Rowden

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2019	Estimated Expenses June 30,2020	Requested For June 30,2021	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	121,657	127,302	127,302		
a. Additional Compensation			2,089		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	760	1,400	1,400		
Total Salaries, Wages & Fringe Benefits	122,417	128,702	130,791	2,089	1.62%
2. Travel					
a. Travel & Subsistence (In-State)	1,557	4,235	2,146	(2,089)	(49.33%)
b. Travel & Subsistence (Out-Of-State)		1,000	1,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	1,557	5,235	3,146	(2,089)	(39.90%)
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,028	1,900	1,900		
c. Public Information					
d. Rents	20,217	25,400	25,400		
e. Repairs & Service					
f. Fees, Professional & Other Services	14,208	31,829	32,419	590	1.85%
g. Other Contractual Services	2,330	2,900	3,500	600	20.69%
h. Data Processing	8,184	11,708	10,518	(1,190)	(10.16%)
i. Other	227	500	500		
Total Contractual Services	46,194	74,237	74,237		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	243	300	300		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,489	4,760	4,760		
Total Commodities	2,732	5,060	5,060		
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)	3,390	3,500	3,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	3,390	3,500	3,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	176,290	216,734	216,734		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	143,822	206,402	89,668	(116,734)	(56.56%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
License Fees	238,870	100,000	240,000	140,000	140.00%
Less: Estimated Cash Available Next Fiscal Period	(206,402)	(89,668)	(112,934)	23,266	25.95%
TOTAL FUNDS (equals Total Expenditures above)	176,290	216,734	216,734		
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	2	2	2		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Carrie Rodwen

Official of Board or Commission

Submitted by:

Denise DeRossette

Date :

8/1/2019 1:58 PM

Budget Officer:

Carrie Rowden / crowden@msnha.ms.gov

Phone Number:

601-362-6914

Title :

Budget Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees	122,417	100.00		128,702	100.00		130,791	100.00	
10.									
11.									
12.									
Total Salaries	122,417		69.44%	128,702		59.38%	130,791		60.35%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees	1,557	100.00		5,235	100.00		3,146	100.00	
10.									
11.									
12.									
Total Travel	1,557		0.88%	5,235		2.42%	3,146		1.45%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees	46,194	100.00		74,237	100.00		74,237	100.00	
10.									
11.									
12.									
Total Contractual	46,194		26.20%	74,237		34.25%	74,237		34.25%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees	2,732	100.00		5,060	100.00		5,060	100.00	
10.									
11.									
12.									
Total Commodities	2,732		1.55%	5,060		2.33%	5,060		2.33%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees	3,390	100.00		3,500	100.00		3,500	100.00	
10.									
11.									
12.									
Total Capital Equipment	3,390		1.92%	3,500		1.61%	3,500		1.61%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License 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 2019 Actual Amount	% of Line Item	% of Total Budget	FY 2020 Estimated Amount	% of Line Item	% of Total Budget	FY 2021 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License 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. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. License Fees	176,290	100.00		216,734	100.00		216,734	100.00	
10.									
11.									
12.									
TOTAL	176,290		100.00%	216,734		100.00%	216,734		100.00%

SPECIAL FUNDS DETAIL

Board of Nursing Home Administrators (836-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2020 FY 2021	(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2019	(2) Estimated Revenues FY 2020	(3) Requested Revenues FY 2021
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	143,822	206,402	89,668
License Fees (3382100000)	Fees	238,870	100,000	240,000
Other Special Fund TOTAL		382,692	306,402	329,668

SECTIONS S + A + B TOTAL	382,692	306,402	329,668
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/19	(2) Balance as of 6/30/20	(3) Balance as of 6/30/21
Name of Fund/Account					
NHA CLearning Account	3382100000	Trustmark	1,800	1,800	1,800

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

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

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, 2019. These funds will be earmarked for use in FY2020 and FY2021.

TREASURY FUND / BANK

The Trustmark checking account is a clearing account by which revenue can be receipted, deposited into the account, and then Transferred 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 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				122,417	122,417
Travel				1,557	1,557
Contractual Services				46,194	46,194
Commodities				2,732	2,732
Other Than Equipment					
Equipment				3,390	3,390
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				176,290	176,290
No. of Positions (FTE)				2.00	2.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				128,702	128,702
Travel				5,235	5,235
Contractual Services				74,237	74,237
Commodities				5,060	5,060
Other Than Equipment					
Equipment				3,500	3,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				216,734	216,734
No. of Positions (FTE)				2.00	2.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				2,089	2,089
Travel				(2,089)	(2,089)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Nursing Home Administrators (836-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				130,791	130,791
Travel				3,146	3,146
Contractual Services				74,237	74,237
Commodities				5,060	5,060
Other Than Equipment					
Equipment				3,500	3,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				216,734	216,734
No. of Positions (FTE)				2.00	2.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Board of Nursing Home Administrators (836-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2021

PROGRAM		GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure & Regulation				216,734	216,734
	Summary of All Programs				216,734	216,734

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency

Program

	FY 2019 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				122,417	122,417
Travel				1,557	1,557
Contractual Services				46,194	46,194
Commodities				2,732	2,732
Other Than Equipment					
Equipment				3,390	3,390
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				176,290	176,290
No. of Positions (FTE)				2.00	2.00

	FY 2020 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				128,702	128,702
Travel				5,235	5,235
Contractual Services				74,237	74,237
Commodities				5,060	5,060
Other Than Equipment					
Equipment				3,500	3,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				216,734	216,734
No. of Positions (FTE)				2.00	2.00

	FY 2021 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				2,089	2,089
Travel				(2,089)	(2,089)
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency

Program

	FY 2021 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 2021 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 2021 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				130,791	130,791
Travel				3,146	3,146
Contractual Services				74,237	74,237
Commodities				5,060	5,060
Other Than Equipment					
Equipment				3,500	3,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				216,734	216,734
No. of Positions (FTE)				2.00	2.00

Note: FY2021 Total Request = FY2020 Estimated + FY2021 Incr(Decr) for Continuation + FY2021 Expansion/Reduction of Existing Activities + FY2021 New Activities.

PROGRAM DECISION UNITS

Board of Nursing Home Administrators				1 - Licensure & Regulation			
Name of Agency				Program Name			
	A	B	C	D	E	F	
EXPENDITURES	FY 2020 Appropriated	Escalations By DFA	Non-Recurring Items	Increase Salary of Director	Total Funding Change	FY 2021 Total Request	
SALARIES	128,702			2,089	2,089	130,791	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	128,702			2,089	2,089	130,791	
TRAVEL	5,235			(2,089)	(2,089)	3,146	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	5,235			(2,089)	(2,089)	3,146	
CONTRACTUAL	74,237					74,237	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	74,237					74,237	
COMMODITIES	5,060					5,060	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	5,060					5,060	
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	3,500					3,500	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	3,500					3,500	
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	216,734					216,734	

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	216,734					216,734	
TOTAL	216,734					216,734	

POSITIONS

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

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 2020 & FY 2021 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Increase Salary of Director:**

The Board voted to increase the salary of its Executive Director by three percent since her position was omitted from the pay raise passed in the 2019 legislative session. The Board is willing to reduce its in-state salary line item to maintain level funding while meeting these goals.

PROGRAM PERFORMANCE 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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Complaint investigations conducted (Number of)	4.00	6.00	7.00	7.00
2 New licenses issued (Number of)	40.00	20.00	35.00	35.00
3 Applications for license processed	40.00	38.00	42.00	45.00
4 Examinations Administered (Number of)	40.00	25.00	35.00	35.00
5 Continuing education programs reviewed (Number of)	48.00	54.00	50.00	58.00
6 Administrators certified as Preceptors (Number of)	75.00	75.00	72.00	75.00
7 Licenses renewed (Number of)	400.00	399.00	0.00	400.00
8 Continuing education records maintained for each licensed administrator (Number of)	460.00	458.00	450.00	460.00

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

	FY 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Cost to administer one examination	150.00	150.00	150.00	150.00
2 Cost to review one continuing education program	175.00	175.00	200.00	200.00
3 Cost to process one application for license	225.00	225.00	250.00	250.00
4 Cost to maintain continuing education records for one licensed administrator	385.00	380.00	385.00	390.00
5 Cost to certify one preceptor	425.00	400.00	425.00	425.00
6 Cost to issue one license	500.00	500.00	500.00	500.00
7 Cost to investigate an average complaint	1,000.00	1,000.00	1,500.00	1,500.00

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 2019 APPRO	FY 2019 ACTUAL	FY 2020 ESTIMATED	FY 2021 PROJECTED
1 Number of new licenses issued (Number of)	40.00	20.00	35.00	35.00
2 Number of records maintained of training details for each intern (Number of)	40.00	38.00	42.00	45.00
3 Evaluated backgrounds of each applicant	40.00	38.00	42.00	45.00
4 Examinations administered (Number of)	40.00	25.00	35.00	35.00
5 Continuing education programs reviewed (Number of)	48.00	54.00	50.00	58.00
6 Licenses processed during renewal (Number of)	400.00	399.00	0.00	400.00

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 state allowable rates calculated via the Trip Optimizer.

B. Estimated number of meetings FY 2020:

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. Dr. Kimberly Ratcliff	Benton, MS	Gov. Bryant	10- 13- 2016	4 years
2. Dr. Daniel Edney; serving until replaced	Vicksburg, MS	Gov. Bryant	6- 6- 2014	4 years
3. Brian Cain	Wiggins, MS	Gov. Bryant	3- 19- 2018	3 years
4. Mark Odom	Pascagoula, MS	Gov. Bryant	3- 19- 2018	3 years
5. Thomas Bartlett	Collinsville, MS	Gov. Bryant	2- 20- 2019	1 year
6. Stanley Maynard	Starkville, MS	Gov. Bryant	3- 4- 2019	3 years
7. Dr. Elizabeth Tinnon	Hattiesburg, MS	Gov. Bryant	2- 14- 2019	1 year

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
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B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Postage Service	1,028	1,900	1,900
Total	1,028	1,900	1,900

D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	16,440	20,000	20,000
61420000 Equipment Rental	2,577	3,000	3,000
61450000 Conference Rooms, Eshibits & Display Rentals	1,200	2,400	2,400
Total	20,217	25,400	25,400

F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	4,463	8,607	9,836
61600000 Accounting and Finanical Services		8,500	3,500
61610000-61625000 Contract Worker Expense		3,929	5,383
61690000 Professional Fees and Services	9,745	10,793	13,700
Total	14,208	31,829	32,419

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees	595	600	650
61705000 Banking and Credit Card Fees	235	350	350
61710000 Membership Dues	1,500	1,950	2,500
Total	2,330	2,900	3,500

H. Information Technology (61800xxx-61890xxx)			
61806000 Data Line & Network Charges - Outside Vendor	1,651	2,800	2,800
61818000 Cellular Usage Tlme - Outside Vendor	84	150	150
61830000 IT Professional - Outside Vendor	375	657	675
61839000 Software Acq. Installation & Maintenance - Outside Vendor	4,800	6,270	4,893
61848000 Maintenance of IT Equipment - Outside Vendor	840	1,831	2,000
61850000 Payments to ITS	434		
Total	8,184	11,708	10,518

I. Other (61910xxx-61990xxx)			
61900000 Procurement Card - Contractual	227	500	500
Total	227	500	500

Grand Total (Enter on Line 1-B of Form MBR-1)	46,194	74,237	74,237
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Funding Summary:			
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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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	46,194	74,237	74,237
Total Funds	46,194	74,237	74,237

**SCHEDULE C
COMMODITIES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested for FY Ending June 30, 2021
-----------------------------	--	---	--

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 Office Supplies and Material	243	300	300
Total	243	300	300

E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62040000 Food for Business		400	400
62115000 Parts-Office/IT/Other	807	1,000	1,000
62415000 Computer and Computer Equipment	338		360
62900000 Procurement Card	1,344	3,360	3,000
Total	2,489	4,760	4,760

Grand Total (Enter on Line 1-C of Form MBR-1)	2,732	5,060	5,060
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	2,732	5,060	5,060
Total Funds	2,732	5,060	5,060

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Nursing Home Administrators (836-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2019		Est. FY Ending June 30, 2020		Req. FY Ending June 30, 2021	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200xxx)

Desktop Computers	2	1,730				
Laptop Computer	1	1,660				
Replacement of Computers/Printers			5	3,500	4	3,500
Total		3,390		3,500		3,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		3,390		3,500		3,500
--	--	--------------	--	--------------	--	--------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	3,390	3,500	3,500
Total Funds	3,390	3,500	3,500

Mississippi State Board of Nursing Home Administrators

FY21 Budget Narrative

Background

The Mississippi State Board of Nursing Home Administrators is the licensure and regulatory board for Nursing Home Administrators. The Board consistently licenses approximately 450 Administrators and 120 Preceptors annually. The Board also ensures that the continuing education credits are obtained for each license holder as required.

The Board meets at least quarterly in its administrative offices located in Jackson. Day-to-day operations are overseen by two full-time employees.

Budget Request

The Board is seeking level funding from FY20 to FY21; however, we are requesting a change within our expense categories. Since the legislature provides a lump sum appropriation to our agency, we would normally not have to request approval to move funds between categories but since our request is to provide a salary increase, this request requires legislative action.

The Board wishes to award a salary increase to its Executive Director for her many years of excellent service to the Board. Based on the current State Personnel Board's salary range for this position, the maximum salary increase can only be a total of \$1,664 which would bring her actual compensation to \$56,130. Even with this very slight increase, the Director's salary will still be less than the average **starting** salary of \$58,137 for Executive Directors of other small boards within the state. We are requesting a total of \$2,089 for this salary increase which includes the added fringe benefits.

The same request was presented in the past legislative session but did not receive approval as the legislature enacted a realignment for state employees to exclude all Executive Directors. We are again requesting that our Executive Director receive a three percent salary increase.

We have noted that the travel line item can be reduced in order to maintain our budget at the same level as was appropriated for FY20.

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, 2019	(2) Estimated Expenses FY Ending June 30, 2020	(3) Requested Expenses FY Ending June 30, 2021	Fund Source
6160000 Inter-Agency Fees					
6160000/DFA - MMRS Charges					
Comp. Rate: \$1094.25 - 1800/quarter	N	4,377	5,595	7,202	Special
61850000/ITS Services					
Comp. Rate: Average \$250/month	N	86	3,012	2,634	Special
Total 6160000 Inter-Agency Fees		4,463	8,607	9,836	
61610000-61625000 Contract Worker Expense					
Contract Worker Fringe/FICA Match					
Comp. Rate: 7.65%	N		279	383	Special
Contract Worker/Administrative Support					
Comp. Rate: \$15/hour	N		3,650	5,000	Special
Total 61610000-61625000 Contract Worker Expense			3,929	5,383	
61690000 Professional Fees and Services					
Cornerstone Consulting/Profesional Consulting/Budgeting/fiscal					
Comp. Rate: \$525/month and \$85/per hour	N	7,278	7,972	8,500	Special
Dallas Printing/Printing					
Comp. Rate: \$25-50 set-up fee and .75-1.00/each	N	757	800	1,000	Special
Elizabeth Hagwood/Trainer/Presenter					
Comp. Rate: per Quote - flat fee \$500/per day	N		500	1,500	Special
Gerald Peoples/Market Rent Survey					
Comp. Rate: Flat Fee of \$300/each	N	300			Special
Joseph Townsend/Presenator/Preceptor Training					
Comp. Rate: Flat Fee \$1250/class and expenses	N	1,250	1,321	2,500	Special
Lucy Hansford/Callgraphy					
Comp. Rate: \$10/license	N	160	200	200	Special
Total 61690000 Professional Fees and Services		9,745	10,793	13,700	
61600000 Accounting and Finanical Services					
Grantham, Pool CPA/Annual External Audit					
Comp. Rate: Per Competitive Quote - flat fee estimate of	N		8,500		Special
TBD/Internal Control Assessment					
Comp. Rate: Per Competitive Quote - flat fee estimate	N			3,500	Special
Total 61600000 Accounting and Finanical Services			8,500	3,500	
GRAND TOTAL		14,208	31,829	32,419	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2021**

Board of Nursing Home Administrators (836-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Licensure & Regulation		
	Increase Salary of Director		
		Salaries	2,089
		Travel	(2,089)

Mississippi State Board of Nursing Home Administrators

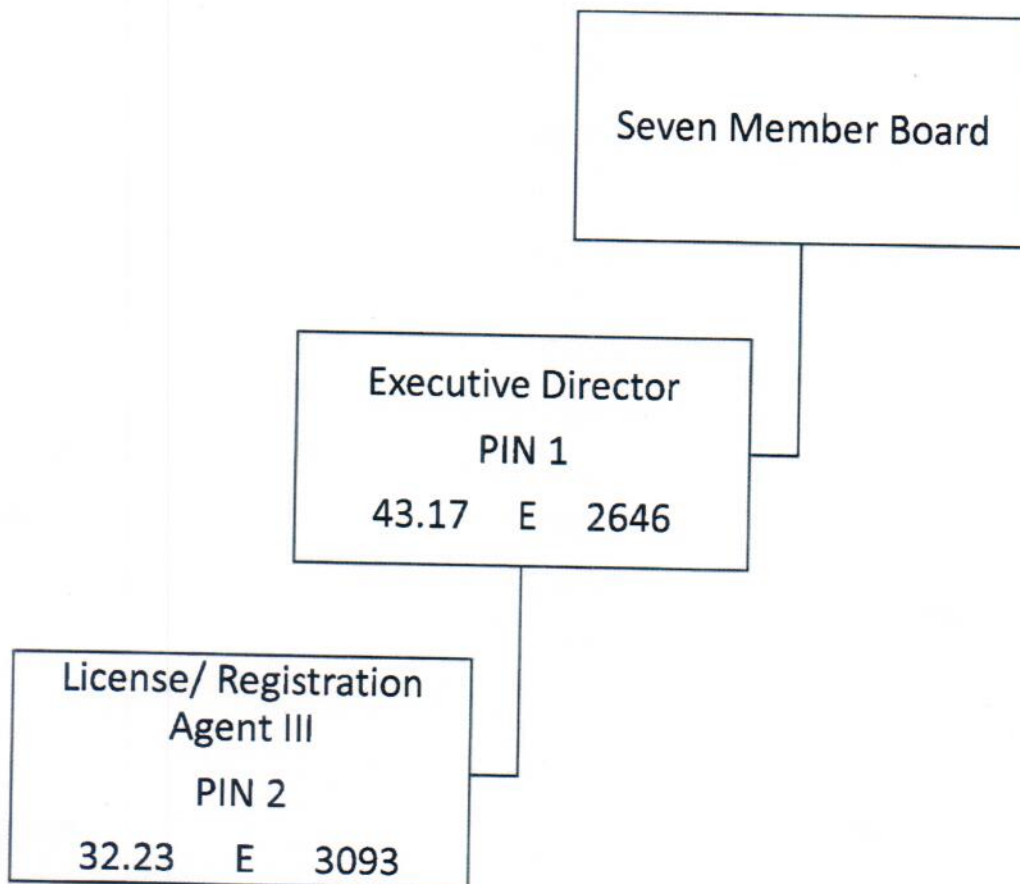
1755 Lelia Drive, Suite 305, Jackson, MS 39216

601-362-6914

601-362-6925 fax

Organizational Chart

Fiscal Year 2020



Carrie Rowden

Carrie Rowden

Executive Director

Agency Revenue Source Report

As Required by HB 831, 2015 Legislative Session

Agency Name		Board of Nursing Home Administrators (836)
Budget Year	2019	
State Support Sources	Amount Received	
General Funds	NA	
State Support Special Funds	Amount Received	
Education Enhancement Funds	NA	
Health Care Expendable Funds	NA	
Tobacco Control Funds	NA	
Capital Expense Funds	NA	
Budget Contingency Funds	NA	
Working Cash Stabilization Reserve Funds	NA	

Special Funds	Amount Received
Special Fund 3382100000	238,870

License and Exam Fees

List all Federal Funds as its most specific level, such as an office or division, not the federal department.

Federal Funds	Amount Received
Sample Federal Fund #1	NA
Sample Federal Fund #2	NA

Action or results promised in order to receive funds
--

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Fees	Amount Assessed
	Amount Collected
	Authority to Collect
	Method of Determining Assessment

\$225 In Training Application, \$500 Renewal, CE and Admin Fees \$30-175.
238,870
73-17-7 and 73-17-11 (3&4)

The majority of all revenue is received from an online system which deposits the monies directly into our Fund. The remaining revenue is sent to the Board for deposit into a clearing account and then a transfer to the Fund.

Method of Collection
Amt. & Purpose for which Expended
Amount

Purpose

The funds are used to offset all expenses of the Board. NOTE: License fees are collected bi-annually. The odd years generate twice as much revenue as even years. Cash balances in odd years are utilized to offset expenses in even years.

\$176,290

NA
NA
NA
\$206,402

Amount Transferred to General Fund
 Authority for Transfer to General Fund
 Amount Transferred to Another Entity
 Authority for Transfer to Other Entity
 Name of Other Entity
 Fiscal Year-Ending Balance