

Board of Nursing Home Administrators

1755 Lelia Drive, Suite 305, Jackson, MS 39216

Carrie Rowden

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2020	Estimated Expenses June 30,2021	Requested For June 30,2022	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	124,600	125,943	125,943		
a. Additional Compensation			2,092		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,000	1,700	2,000	300	17.65%
Total Salaries, Wages & Fringe Benefits	125,600	127,643	130,035	2,392	1.87%
2. Travel					
a. Travel & Subsistence (In-State)	1,469	1,750	1,750		
b. Travel & Subsistence (Out-Of-State)		1,000		(1,000)	(100.00%)
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	1,469	2,750	1,750	(1,000)	(36.36%)
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards		500		(500)	(100.00%)
b. Communications, Transportation & Utilities	7	1,500	500	(1,000)	(66.67%)
c. Public Information					
d. Rents	20,051	22,340	20,640	(1,700)	(7.61%)
e. Repairs & Service		3,500		(3,500)	(100.00%)
f. Fees, Professional & Other Services	13,656	28,130	16,664	(11,466)	(40.76%)
g. Other Contractual Services	2,003	2,675	2,500	(175)	(6.54%)
h. Data Processing	9,378	11,100	10,600	(500)	(4.50%)
i. Other					
Total Contractual Services	45,095	69,745	50,904	(18,841)	(27.01%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	92	300	100	(200)	(66.67%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials		750		(750)	(100.00%)
e. Other Supplies & Materials	1,931	5,400	2,650	(2,750)	(50.93%)
Total Commodities	2,023	6,450	2,750	(3,700)	(57.36%)
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)		4,800	1,000	(3,800)	(79.17%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		4,800	1,000	(3,800)	(79.17%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	174,187	211,388	186,439	(24,949)	(11.80%)
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	178,987	76,515	130,127	53,612	70.07%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
License Fees	71,715	265,000	100,000	(165,000)	(62.26%)
Less: Estimated Cash Available Next Fiscal Period	(76,515)	(130,127)	(43,688)	(86,439)	(66.43%)
TOTAL FUNDS (equals Total Expenditures above)	174,187	211,388	186,439	(24,949)	(11.80%)
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 Rowden

Submitted by: Denise De Rossette

Date: 8/17/2020 5:14 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 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. License Fees	125,600	100.00		127,643	100.00		130,035	100.00	
24.									
25.									
26.									
Total Salaries	125,600		72.11%	127,643		60.38%	130,035		69.75%
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. License Fees	1,469	100.00		2,750	100.00		1,750	100.00	
24.									
25.									
26.									
Total Travel	1,469		0.84%	2,750		1.30%	1,750		0.94%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. License Fees	45,095	100.00		69,745	100.00		50,904	100.00	
24.									
25.									
26.									
Total Contractual	45,095		25.89%	69,745		32.99%	50,904		27.30%
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. License Fees	2,023	100.00		6,450	100.00		2,750	100.00	
24.									
25.									
26.									
Total Commodities	2,023		1.16%	6,450		3.05%	2,750		1.48%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. License Fees									
24.									
25.									
26.									
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. License Fees				4,800	100.00		1,000	100.00	
24.									
25.									
26.									
Total Capital Equipment				4,800		2.27%	1,000		0.54%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. License Fees									
24.									
25.									
26.									
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. License Fees									
24.									
25.									
26.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2020 Actual Amount	% of Line Item	% of Total Budget	FY 2021 Estimated Amount	% of Line Item	% of Total Budget	FY 2022 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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. License Fees									
24.									
25.									
26.									
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. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Back To Business Mississippi Grant Fund									
11. MS COVID-19 Relief Payment Fund									
12. DFA CARES Act COVID-19 Fund									
13. MS Tourism Recovery Fund									
14. MS Nonprofit Museums Recovery Fund									
15. Equity in Distance Learning Fund									
16. Postsecondary Education COVID-19 Relief Grant Fund									
17. Independent Schools' COVID-19 Assistance Grant Fund									
18. MS Pandemic Response Broadband Availability Grant Program Fund									
19. MS Emergency Management Agency COVID-19 Fund									
20. MS Electric Cooperatives Broadband COVID-19 Grant Program Fund									
21. COVID-19 Broadband Provider Grant Program Fund									
22. Federal _____ Other Special (Specify) _____									
23. License Fees	174,187	100.00		211,388	100.00		186,439	100.00	
24.									
25.									
26.									
TOTAL	174,187		100.00%	211,388		100.00%	186,439		100.00%

SPECIAL FUNDS DETAIL

Board of Nursing Home Administrators (836-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
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	WCSR - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Back To Business Mississippi Grant Fund	BTBMGF - Back To Business Mississippi Grant Fund			
MS COVID-19 Relief Payment Fund	MCRPF - MS COVID-19 Relief Payment Fund			
DFA CARES Act COVID-19 Fund	DCACF - DFA CARES Act COVID-19 Fund			
MS Tourism Recovery Fund	MTRF - MS Tourism Recovery Fund			
MS Nonprofit Museums Recovery Fund	MNMRF - MS Nonprofit Museums Recovery Fund			
Equity in Distance Learning Fund	EIDLF - Equity in Distance Learning Fund			
Postsecondary Education COVID-19 Relief Grant Fund	PECMRGF - Postsecondary Education COVID-19 Relief Grant Fund			
Independent Schools' COVID-19 Assistance Grant Fund	ISCAGF - Independent Schools' COVID-19 Assistance Grant Fund			
MS Pandemic Response Broadband Availability Grant Program Fund	MPRBAGPF - MS Pandemic Response Broadband Availability Grant Program Fund			
MS Emergency Management Agency COVID-19 Fund	MEMACF - MS Emergency Management Agency COVID-19 Fund			
MS Electric Cooperatives Broadband COVID-19 Grant Program Fund	MECBCGPF - MS Electric Cooperatives Broadband COVID-19 Grant Program Fund			
COVID-19 Broadband Provider Grant Program Fund	CBPGPF - COVID-19 Broadband Provider Grant Program Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source	FY 2021 FY 2022			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2020	(2) Estimated Revenues FY 2021	(3) Requested Revenues FY 2022
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	178,987	76,515	130,127
License Fees (3382100000)	Trustmark/Treasury	71,715	265,000	100,000
Other Special Fund TOTAL		250,702	341,515	230,127

SECTIONS S + A + B TOTAL		250,702	341,515	230,127
---------------------------------	--	----------------	----------------	----------------

SPECIAL FUNDS DETAIL

Board of Nursing Home Administrators (836-00)

Name of Agency

C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/20	(2) Balance as of 6/30/21	(3) Balance as of 6/30/22
NHA Clearing Account		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.

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 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				125,600	125,600
Travel				1,469	1,469
Contractual Services				45,095	45,095
Commodities				2,023	2,023
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				174,187	174,187
No. of Positions (FTE)				2.00	2.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				127,643	127,643
Travel				2,750	2,750
Contractual Services				69,745	69,745
Commodities				6,450	6,450
Other Than Equipment					
Equipment				4,800	4,800
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				211,388	211,388
No. of Positions (FTE)				2.00	2.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				2,392	2,392
Travel				(1,000)	(1,000)
Contractual Services				(18,841)	(18,841)
Commodities				(3,700)	(3,700)
Other Than Equipment					
Equipment				(3,800)	(3,800)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(24,949)	(24,949)
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Nursing Home Administrators (836-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				130,035	130,035
Travel				1,750	1,750
Contractual Services				50,904	50,904
Commodities				2,750	2,750
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				186,439	186,439
No. of Positions (FTE)				2.00	2.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

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

Board of Nursing Home Administrators (836-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2022

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure & Regulation				186,439	186,439
	Summary of All Programs				186,439	186,439

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency	FY 2020 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				125,600	125,600
Travel				1,469	1,469
Contractual Services				45,095	45,095
Commodities				2,023	2,023
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				174,187	174,187
No. of Positions (FTE)				2.00	2.00

	FY 2021 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				127,643	127,643
Travel				2,750	2,750
Contractual Services				69,745	69,745
Commodities				6,450	6,450
Other Than Equipment					
Equipment				4,800	4,800
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				211,388	211,388
No. of Positions (FTE)				2.00	2.00

	FY 2022 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				2,392	2,392
Travel				(1,000)	(1,000)
Contractual Services				(18,841)	(18,841)
Commodities				(3,700)	(3,700)
Other Than Equipment					
Equipment				(3,800)	(3,800)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				(24,949)	(24,949)
No. of Positions (FTE)					

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency	FY 2022 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 2022 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 2022 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				130,035	130,035
Travel				1,750	1,750
Contractual Services				50,904	50,904
Commodities				2,750	2,750
Other Than Equipment					
Equipment				1,000	1,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				186,439	186,439
No. of Positions (FTE)				2.00	2.00

Note: FY2022 Total Request = FY2021 Estimated + FY2022 Incr(Decr) for Continuation + FY2022 Expansion/Reduction of Existing Activities + FY2022 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 2021 Appropriated	Escalations By DFA	Non-Recurring Items	Increase Salary of Executive	Total Funding Change	FY 2022 Total Request		
SALARIES	127,643			2,392	2,392	130,035		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	127,643			2,392	2,392	130,035		
TRAVEL	2,750			(1,000)	(1,000)	1,750		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,750			(1,000)	(1,000)	1,750		
CONTRACTUAL	69,745		(18,841)		(18,841)	50,904		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	69,745		(18,841)		(18,841)	50,904		
COMMODITIES	6,450		(2,608)	(1,092)	(3,700)	2,750		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,450		(2,608)	(1,092)	(3,700)	2,750		
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,800		(3,800)		(3,800)	1,000		
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,800		(3,800)		(3,800)	1,000		
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	211,388		(25,249)	300	(24,949)	186,439		

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	211,388		(25,249)	300	(24,949)	186,439		
TOTAL	211,388		(25,249)	300	(24,949)	186,439		

POSITIONS

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

PRIORITY LEVEL :

				1				
--	--	--	--	---	--	--	--	--

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 2021 & FY 2022 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(C) Non-Recurring:****PANDEMIC REDUCTIONS**

The Board's expense will be much higher in FY21 than in FY22 due to pandemic related issues. Much of the Preceptor training was postponed from FY20 to FY21. The cost of this training that was moved into FY21 will not recur in FY22. The budget will be reduced by costs associated with conference room rentals, printing, supplies and instructors.

Other expenses occurring in FY21 which will not occur in FY22 include repair costs for facility modifications and cleaning, laptop computer purchases and the cost for installation, and supplies for PPE and cleaning.

OTHER REDUCTIONS

The Board has a bi-annual audit conducted by an outside CPA firm which will occur in FY21 but not in FY22. The cost of this audit is \$8,500.

DFA has reduced its quarterly costs for MMRS support for FY21. The slight increase in fiscal costs will be absorbed by this reduction.

NOTE: Out-of-state Travel and routine supplies were reduced in order to meet the Board's goal for its Executive Director's salary increase.

(D) Increase Salary of Executive Director:

The Board affirmed its desire to increase the salary of its Executive Director. This position was omitted from the pay raise passed in the 2019 legislative session and the Board's request for this to occur in FY21 was not included in the appropriation. The Board is reducing its budget in other areas to have this long-term goal passed.

The Board has also increased its Per Diem expense by \$300 due to the lifting of travel restrictions.

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Complaint investigations conducted (Number of)	7.00	1.00	4.00	5.00
2 New licenses issued (Number of)	35.00	20.00	30.00	35.00
3 Applications for license processed	42.00	24.00	35.00	40.00
4 Examinations Administered (Number of)	35.00	35.00	40.00	43.00
5 Continuing education programs reviewed (Number of)	50.00	48.00	60.00	60.00
6 Administrators certified as Preceptors (Number of)	72.00	0.00	150.00	80.00
7 Licenses renewed (Number of)	0.00	0.00	405.00	0.00
8 Continuing education records maintained for each licensed administrator (Number of)	450.00	423.00	460.00	430.00

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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Cost to administer one examination	150.00	150.00	150.00	150.00
2 Cost to review one continuing education program	200.00	200.00	200.00	200.00
3 Cost to process one application for license	250.00	250.00	250.00	250.00
4 Cost to maintain continuing education records for one licensed administrator	385.00	385.00	400.00	400.00
5 Cost to certify one preceptor	425.00	425.00	425.00	425.00
6 Cost to issue one license	500.00	500.00	500.00	600.00
7 Cost to investigate an average complaint	1,500.00	1,500.00	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 2020 APPRO	FY 2020 ACTUAL	FY 2021 ESTIMATED	FY 2022 PROJECTED
1 Number of new licenses issued (Number of)	35.00	20.00	30.00	35.00
2 Number of records maintained of training details for each intern (Number of)	42.00	24.00	35.00	40.00
3 Evaluated backgrounds of each applicant	42.00	24.00	35.00	40.00
4 Examinations administered (Number of)	35.00	35.00	40.00	43.00
5 Continuing education programs reviewed (Number of)	50.00	48.00	60.00	60.00
6 Licenses processed during renewal (Number of)	0.00	0.00	405.00	0.00

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 2021:

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. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Vacant				
2. Brian Cain	Wiggins, MS	Gov. Bryant	03/19/2018	3 years
3. Mark Odom	Pascagoula, MS	Gov. Bryant	03/19/2018	3 years
4. Thomas Bartlett	Collinsville, MS	Gov. Bryant	02/20/2019	1 year
5. Stanley Maynard	Starkville, MS	Gov. Bryant	03/04/2019	3 years
6. Dr. Micah Walker	Flora, MS	Gov. Reeves	02/27/2020	4 years
7. Dr. Elizabeth Tinnon	Hattiesburg, MS	Gov. Reeves	07/01/2020	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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg		500	
61080000 Rewards & Awards			
Total		500	
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods			
61110000 Postal Services	7	1,500	500
61200000 Utilities			
Total	7	1,500	500
C. Public Information (61300xxx-6131xxxx)			
61300000 Advert & Public Info			
61310000 Promotional Expenses			
Total			
D. Rents (61400xxx-61490xxx)			
61400000 Building and Floor Space Rental	16,440	16,440	16,440
61420000 Equipment Rental	3,011	3,000	3,000
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals	600	2,400	1,200
61490000 Other Rentals		500	
Total	20,051	22,340	20,640
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services		3,500	
Total		3,500	
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	5,595	7,205	5,464
6161xxxx Contract Worker Expenses			
61660000 Accounting and Financial Services		8,500	
61670000 Legal and Related Services			
61680000 Medical Services			
61690000 Fees and Services	8,061	12,425	11,200
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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
61696000 Prof Fee-Trv-No 1099			
Total	13,656	28,130	16,664
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	134	600	600
61705000 Banking and Credit Card Fees	290	300	300
61710000 Membership Dues	1,500	1,500	1,500
61715000 Trade Subscriptions			
61730000 Ldry,Dry Clean,Towel			
61735000 Salvage,Demo,Removal			
61900000 Procurement Card - Contractual Purchases	79	275	100
Total	2,003	2,675	2,500
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	1,655	2,500	2,500
61818000 Cellular Usage Time - Outside Vendor			
61821000 Wireless Data Transmission-not cell-Outside Vendor			
61824000 Satellite Voice Transmission Services - Out 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 - Out Vendor	5,588	6,000	6,000
61842000 Rental of IT Equipment - Outside Vendor			
61845000 Off-site Storage of IS Software & Data -Out Vendor			
61848000 Maintenance & Repair of IT Equipment-Outside Vend	1,610	2,000	1,500
61850000 Payments to ITS	525	600	600
Total	9,378	11,100	10,600
I. Other (61910xxx-61990xxx)			
61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements			
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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
61965000 Prior Year Expense - Contractual - 1099			
Total			
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	45,095	69,745	50,904
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	45,095	69,745	50,904
Total Funds	45,095	69,745	50,904

**SCHEDULE C
COMMODITIES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
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	92	300	100
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment			
Total	92	300	100
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 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, 6212xxxx)			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies (COVID)		750	
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials			
Total		750	
E. Other Supplies & Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62020000 Decals and Signs - Other Than Construction			
62040000 Food for Business Meetings		400	400
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies		750	250
62078000 Other Miscellaneous Supplies		750	
62135000 Uniforms and Apparel			
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	1,931	3,500	2,000

**SCHEDULE C
COMMODITIES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested for FY Ending June 30, 2022
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities			
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
Total	1,931	5,400	2,650
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	2,023	6,450	2,750
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	2,023	6,450	2,750
Total Funds	2,023	6,450	2,750

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Nursing Home Administrators (836-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2020		Est. FY Ending June 30, 2021		Req. FY Ending June 30, 2022	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200xxx)						
laptops			2	4,000		
replace printers/computers			2	800	1	1,000
Total				4,800		1,000

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				4,800		1,000
--	--	--	--	--------------	--	--------------

Funding Summary:				
General Funds				
State Support Special Funds				
Federal Funds				
Other Special Funds			4,800	1,000
Total Funds			4,800	1,000

Board of Nursing Home Administrators FY22 Budget Request

Background

The Mississippi State Board of Nursing Home Administrators is the licensure and regulatory board for individuals wishing to work as administrators in Mississippi nursing home facilities. Licenses are issued by the Board and must be renewed every two years. The Board also requires that the continuing education credits be obtained for each license holder. There are an estimated 450 license holders in the State.

The Board also qualifies licensed Administrators to serve as Preceptors who supervise individuals approved as Administrator-in-Training (AIT). Two Preceptor training sessions are held annually by the Board, generally in September and April. There are approximately 150 individuals licensed as Preceptors annually.

The seven-member Board meets at least quarterly to provide oversight for the agency operations, to set rules and regulations governing licensure, and to approve applications for all its programs. There are two full-time employees that oversee daily agency operations.

COVID Related Concerns

During FY20, the Board was required to postpone its preceptor training originally scheduled for April. To accommodate those who wished to attend the April training, the September training event is being expanded. This expansion will assist the Board in recouping lost revenue from the April session.

The Board will experience increased costs in its operations during FY21. Due to social distance requirements and the small size of its board room, conference room and media related rentals will increase to accommodate in-person board meeting and training events. Repair costs for office disinfection and potential facility enhancements are also expected in FY21. Commodity expenses will be much higher in FY21 due to the need for cleaning supplies, PPEs, and other similar items. Equipment purchases are also planned in FY21 for board members and staff to be able to work and meet remotely as needed.

FY22 Budget Request

The Board anticipates that much of its increased costs in FY21 will not recur in FY22 and therefore reductions in every line item, with one exception, are proposed for FY22. The overall budget reduction proposed is almost 12%.

The number one goal of the Board for the past five years has been to compensate the Executive Director at a level that would reflect her experience and dedication to the Board. Carrie Rowden has worked for the Board 16 years and has been serving as the Executive Director since 2009. 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 \$2,092 for this salary increase which includes the added fringe benefits.

This same request for an increase in the Director's compensation was presented in the past several legislative sessions but did not receive approval. The pay raises provided by the legislature for FY19 excluded all Executive Directors and no increases were awarded the following years. This employee will not have received a salary increase for three years so we are requesting the full allowable increase in salary of \$1,664. As previously stated, the overall budget for FY22 is reduced even with this increased salary request.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2022**

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 2020 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, 2020	(2) Estimated Expenses FY Ending June 30, 2021	(3) Requested Expenses FY Ending June 30, 2022	Fund Source
61600000 Inter-Agency Fees					
61600000/Inter-agency Fees-DFA					
<i>Comp. Rate: 1398.75/quarter</i>	n	5,595	7,205	5,464	Special
Total 61600000 Inter-Agency Fees		5,595	7,205	5,464	
6161xxxx Contract Worker Expenses					
61610000/Contract Worker Payroll					
<i>Comp. Rate:</i>					
61615000/Contract Worker Travel					
<i>Comp. Rate:</i>					
61625000/Contract Worker - Payroll Fringe					
<i>Comp. Rate:</i>					
Total 6161xxxx Contract Worker Expenses					
61660000 Accounting and Financial Services					
CPA Firm/Bi-Annual Audit					
<i>Comp. Rate: Per Competitive Quote/flat fee estimated</i>			8,500		
Total 61660000 Accounting and Financial Services			8,500		
61690000 Fees and Services					
Cornerstone Consulting Group/Budget and Accounting					
<i>Comp. Rate: 525/mo + \$85/hr for other professional</i>	N	7,533	7,925	8,500	Special
Dallas Printing/Printing Preceptor Brochures					
<i>Comp. Rate: \$75/set-up & \$.815/each</i>	N	238	800		Special
Lucy Hansford/Calligraphy for Licenses					
<i>Comp. Rate: \$10/each</i>	N	290	200	200	Special
Presenters/Preceptor Training					
<i>Comp. Rate: \$500-2500/session</i>	N		3,500	2,500	
Total 61690000 Fees and Services		8,061	12,425	11,200	
GRAND TOTAL		13,656	28,130	16,664	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2022**

Board of Nursing Home Administrators (836-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Licensure & Regulation		
	Increase Salary of Executive Director		
		Salaries	2,392
		Travel	(1,000)
		Commodities	(1,092)
		Totals	300
		Other Special Funds	300

Mississippi State Board of Nursing Home Administrators

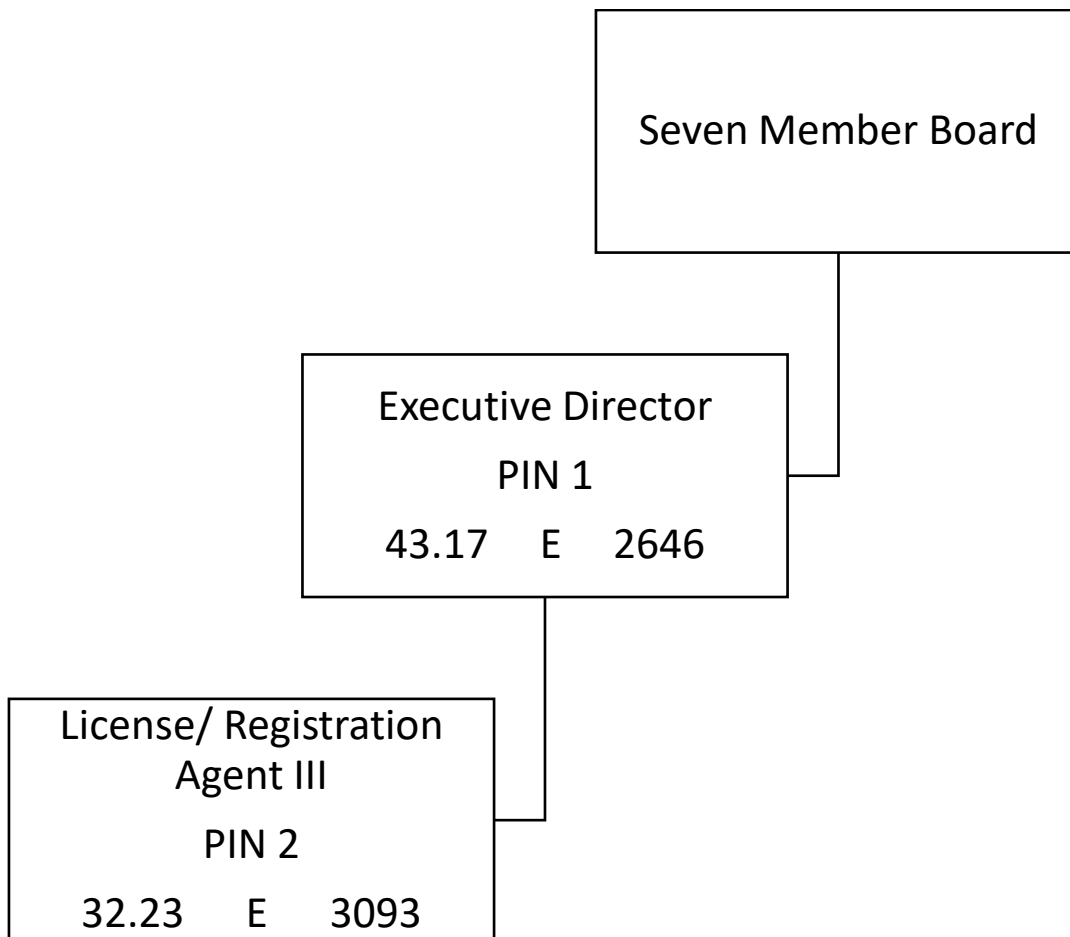
1755 Lelia Drive, Suite 305, Jackson, MS 39216

601-362-6914

601-362-6925 fax

Organizational Chart

Fiscal Year 2021



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		2020
State Support Sources	Amount Received	
General Funds	NA	
<u>State Support Special Funds</u>	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	

<u>Special Funds</u>	Amount Received
Special Fund 3382100000	71,715

License and Exam Fees

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

<u>Federal Funds</u>	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
<i>Copy Entire Section to Add New Item</i>	Amount Collected
	Authority to Collect
	Method of Determining Assessment

\$225 In Training Application, \$500 Renewal, CE and Admin Fees \$30-175.
71,715
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.

	\$174,187

	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

NA
 NA
\$76,515