

Board of Nursing Home Administrators

1755 Lelia Drive, Suite 305, Jackson, MS 39216

Carrie Rowden

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2021	Estimated Expenses June 30,2022	Requested For June 30,2023	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	124,875	126,551	126,551		
a. Additional Compensation			2,818		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	800	2,000	2,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>125,675</b>	<b>128,551</b>	<b>131,369</b>	<b>2,818</b>	<b>2.19%</b>
2. Travel					
a. Travel & Subsistence (In-State)	1,033	1,750	1,750		
b. Travel & Subsistence (Out-Of-State)		1,000	1,000		
c. Travel & Subsistence (Out-Of-Country)					
<b>Total Travel</b>	<b>1,033</b>	<b>2,750</b>	<b>2,750</b>		
<b>B. CONTRACTUAL SERVICE S (Schedule B)</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,000	500	500		
c. Public Information					
d. Rents	19,109	19,440	19,440		
e. Repairs & Service					
f. Fees, Professional & Other Services	19,495	19,164	21,764	2,600	13.57%
g. Other Contractual Services	2,427	2,425	2,425		
h. Data Processing	7,626	8,800	8,800		
i. Other	525				
<b>Total Contractual Services</b>	<b>50,182</b>	<b>50,329</b>	<b>52,929</b>	<b>2,600</b>	<b>5.17%</b>
<b>C. COMMODITIES (Schedule C)</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials		300	300		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials		750	750		
e. Other Supplies & Materials	1,212	4,400	4,400		
<b>Total Commodities</b>	<b>1,212</b>	<b>5,450</b>	<b>5,450</b>		
<b>D. CAPITAL OUTLAY</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2)</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)		2,221	2,221		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>		<b>2,221</b>	<b>2,221</b>		
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E)</b>					
<b>TOTAL EXPENDITURES</b>	<b>178,102</b>	<b>189,301</b>	<b>194,719</b>	<b>5,418</b>	<b>2.86%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	77,644	177,464	88,163	(89,301)	(50.32%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
License Fees	277,922	100,000	280,000	180,000	180.00%
Less: Estimated Cash Available Next Fiscal Period	(177,464)	(88,163)	(173,444)	85,281	96.73%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>178,102</b>	<b>189,301</b>	<b>194,719</b>	<b>5,418</b>	<b>2.86%</b>
GENERAL FUND LAPSE					
<b>III: PERSONNEL DATA</b>					
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

Official of Board or Commission

Submitted by: Denise De Rossette

Date: 7/30/2021 3:20 PM

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

Phone Number: 601-362-6914

Title: Fiscal Agent

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. License Fees	125,675	100.00		128,551	100.00		131,369	100.00	
31.									
32.									
33.									
<b>Total Salaries</b>	<b>125,675</b>		<b>70.56%</b>	<b>128,551</b>		<b>67.91%</b>	<b>131,369</b>		<b>67.47%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. License Fees	1,033	100.00		2,750	100.00		2,750	100.00	
31.									
32.									
33.									
<b>Total Travel</b>	<b>1,033</b>		<b>0.58%</b>	<b>2,750</b>		<b>1.45%</b>	<b>2,750</b>		<b>1.41%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. License Fees	50,182	100.00		50,329	100.00		52,929	100.00	
31.									
32.									
33.									
<b>Total Contractual</b>	<b>50,182</b>		<b>28.18%</b>	<b>50,329</b>		<b>26.59%</b>	<b>52,929</b>		<b>27.18%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

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1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. License Fees	1,212	100.00		5,450	100.00		5,450	100.00	
31.									
32.									
33.									
<b>Total Commodities</b>	<b>1,212</b>		<b>0.68%</b>	<b>5,450</b>		<b>2.88%</b>	<b>5,450</b>		<b>2.80%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. License Fees									
31.									
32.									
33.									
<b>Total Capital Other Than Equipment</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. License Fees				2,221	100.00		2,221	100.00	
31.									
32.									
33.									
<b>Total Capital Equipment</b>				<b>2,221</b>		<b>1.17%</b>	<b>2,221</b>		<b>1.14%</b>

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
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25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. License Fees									
31.									
32.									
33.									
<b>Total Vehicles</b>									



REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. License Fees									
31.									
32.									
33.									
<b>Total Wireless Communication Devs.</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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									
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22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. License Fees									
31.									
32.									
33.									
<b>Total Subsidies</b>									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2021 Actual Amount	% of Line Item	% of Total Budget	FY 2022 Estimated Amount	% of Line Item	% of Total Budget	FY 2023 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									
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21. COVID-19 Broadband Provider Grant Program Fund									
22. Rental Assistance Grant Program Fund									
23. ICU Infrastructure Fund									
24. Poultry Farmer Stabilization Grant Program Fund									
25. Mississippi Supplemental CFAP Grant Program Fund									
26. Sweet Potato Farm Sustainment Grant Program Fund									
27. Coronavirus Local Fiscal Recovery Fund									
28. Coronavirus State Fiscal Recovery Fund									
29. Federal _____ Other Special (Specify) _____									
30. License Fees	178,102	100.00		189,301	100.00		194,719	100.00	
31.									
32.									
33.									
<b>TOTAL</b>	<b>178,102</b>		<b>100.00%</b>	<b>189,301</b>		<b>100.00%</b>	<b>194,719</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Board of Nursing Home Administrators (836-00)

Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - 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			
Rental Assistance Grant Program Fund	RAGPF - Rental Assistance Grant Program Fund			
ICU Infrastructure Fund	IIF - ICU Infrastructure Fund			
Poultry Farmer Stabilization Grant Program Fund	PFSGPF - Poultry Farmer Stabilization Grant Program Fund			
Mississippi Supplemental CFAP Grant Program Fund	MSCGPF - Mississippi Supplemental CFAP Grant Program Fund			
Sweet Potato Farm Sustainment Grant Program Fund	SPFSGPF - Sweet Potato Farm Sustainment Grant Program Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
<b>State Support Special Fund TOTAL</b>				
STATE SUPPORT SPECIAL FUND LAPSE				

<b>A. FEDERAL FUNDS *</b>		<b>Percentage Match Requirement</b>	<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2022 FY 2023</b>			
	Cash Balance-Unencumbered				
<b>Federal Fund TOTAL</b>					

**SPECIAL FUNDS DETAIL**

Board of Nursing Home Administrators (836-00)

Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2021</b>	<b>(2) Estimated Revenues FY 2022</b>	<b>(3) Requested Revenues FY 2023</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	77,644	177,464	88,163
License Fees (3382100000)	Trustmark/Treasury	277,922	100,000	280,000
<b>Other Special Fund TOTAL</b>		<b>355,566</b>	<b>277,464</b>	<b>368,163</b>

<b>SECTIONS S + A + B TOTAL</b>		<b>355,566</b>	<b>277,464</b>	<b>368,163</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS *</b>			<b>(1) Reconciled Balance as of 6/30/21</b>	<b>(2) Balance as of 6/30/22</b>	<b>(3) Balance as of 6/30/23</b>
<b>Name of Fund/Account</b>	<b>Fund/Account Number</b>	<b>Name of Bank (If Applicable)</b>			
NHA Clearing Account	3382100000	Trustmark	1,000	1,000	1,000

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

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

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 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				125,675	125,675
Travel				1,033	1,033
Contractual Services				50,182	50,182
Commodities				1,212	1,212
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>178,102</b>	<b>178,102</b>
No. of Positions (FTE)				2.00	2.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				128,551	128,551
Travel				2,750	2,750
Contractual Services				50,329	50,329
Commodities				5,450	5,450
Other Than Equipment					
Equipment				2,221	2,221
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>189,301</b>	<b>189,301</b>
No. of Positions (FTE)				2.00	2.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				2,818	2,818
Travel					
Contractual Services				2,600	2,600
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,418</b>	<b>5,418</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED TOTAL REQUEST**

Board of Nursing Home Administrators (836-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	<b>FY 2023 Expansion/Reduction of Existing Activities</b>				
	(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					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 New Activities (*)</b>				
	(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					
<b>Total</b>					
No. of Positions (FTE)					

	<b>FY 2023 Total Request</b>				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				131,369	131,369
Travel				2,750	2,750
Contractual Services				52,929	52,929
Commodities				5,450	5,450
Other Than Equipment					
Equipment				2,221	2,221
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>194,719</b>	<b>194,719</b>
No. of Positions (FTE)				2.00	2.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.



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

Board of Nursing Home Administrators (836-00)

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Name of Agency

FUNDING REQUESTED FISCAL YEAR 2023

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure & Regulation				194,719	194,719
	Summary of All Programs				194,719	194,719

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency	FY 2021 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				125,675	125,675
Travel				1,033	1,033
Contractual Services				50,182	50,182
Commodities				1,212	1,212
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>178,102</b>	<b>178,102</b>
No. of Positions (FTE)				2.00	2.00

	FY 2022 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				128,551	128,551
Travel				2,750	2,750
Contractual Services				50,329	50,329
Commodities				5,450	5,450
Other Than Equipment					
Equipment				2,221	2,221
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>189,301</b>	<b>189,301</b>
No. of Positions (FTE)				2.00	2.00

	FY 2023 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				2,818	2,818
Travel					
Contractual Services				2,600	2,600
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>5,418</b>	<b>5,418</b>
No. of Positions (FTE)					

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency	FY 2023 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 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					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2023 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				131,369	131,369
Travel				2,750	2,750
Contractual Services				52,929	52,929
Commodities				5,450	5,450
Other Than Equipment					
Equipment				2,221	2,221
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
<b>Total</b>				<b>194,719</b>	<b>194,719</b>
No. of Positions (FTE)				2.00	2.00

Note: FY2023 Total Request = FY2022 Estimated + FY2023 Incr(Decr) for Continuation + FY2023 Expansion/Reduction of Existing Activities + FY2023 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	
<b>EXPENDITURES</b>	FY 2022 Appropriated	Escalations By DFA	Non-Recurring Items	Fully Implement HB109 and	Fund MMRS Rate Increase	Total Funding Change	FY 2023 Total Request	
<b>SALARIES</b>	128,551			2,818		2,818	131,369	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	128,551			2,818		2,818	131,369	
<b>TRAVEL</b>	2,750						2,750	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,750						2,750	
<b>CONTRACTUAL</b>	50,329				2,600	2,600	52,929	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	50,329				2,600	2,600	52,929	
<b>COMMODITIES</b>	5,450						5,450	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,450						5,450	
<b>CAPTITAL-OTE</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	2,221						2,221	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,221						2,221	
<b>VEHICLES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	189,301			2,818	2,600	5,418	194,719	

**FUNDING**

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	189,301			2,818	2,600	5,418	194,719	
<b>TOTAL</b>	189,301			2,818	2,600	5,418	194,719	

**POSITIONS**

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	2.00						2.00	
<b>TOTAL</b>	2.00						2.00	

**PRIORITY LEVEL :**

				1	2			
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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 2022 & FY 2023 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Fully Implement HB109 and apply same provisions to Executive Director:**

The Board is requesting budget authority to award the full 3% salary increase included in HB109. The Board is also requesting a 3% salary increase for the Executive Director.

**(E) Fund MMRS Rate Increase:**

MMRS has projected a large rate increase from FY22 to FY23. We are requesting the budget authority to cover this \$2,600 increase.

**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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Complaint investigations conducted (Number of)	4.00	4.00	5.00	6.00
2 New licenses issued (Number of)	30.00	25.00	35.00	35.00
3 Applications for license processed	35.00	50.00	50.00	55.00
4 Examinations Administered (Number of)	40.00	37.00	43.00	45.00
5 Continuing education programs reviewed (Number of)	60.00	24.00	50.00	60.00
6 Administrators certified as Preceptors (Number of)	150.00	137.00	80.00	80.00
7 Licenses renewed (Number of)	405.00	395.00	0.00	405.00
8 Continuing education records maintained for each licensed administrator (Number of)	460.00	449.00	430.00	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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Cost to administer one examination	150.00	150.00	150.00	200.00
2 Cost to review one continuing education program	200.00	200.00	200.00	225.00
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	400.00	400.00	400.00	400.00
5 Cost to certify one preceptor	425.00	425.00	425.00	425.00
6 Cost to issue one license	550.00	550.00	550.00	550.00
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 2021 APPRO	FY 2021 ACTUAL	FY 2022 ESTIMATED	FY 2023 PROJECTED
1 Number of new licenses issued (Number of)	30.00	25.00	35.00	35.00
2 Number of records maintained of training details for each intern (Number of)	35.00	53.00	50.00	55.00
3 Evaluated backgrounds of each applicant	35.00	50.00	50.00	55.00
4 Examinations administered (Number of)	40.00	37.00	43.00	45.00
5 Continuing education programs reviewed (Number of)	60.00	24.00	50.00	60.00
6 Licenses processed during renewal (Number of)	405.00	395.00	0.00	405.00

**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 2022:**

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.

<b>C. Board Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date Appointed</b>	<b>Length of Term</b>
1. Stanley Maynard	Starkville, MS	Gov. Bryant	03/04/2019	6/25/2022
2. Dr. Micah Walker	Flora, MS	Gov. Reeves	02/27/2020	6/30/2022
3. Dr. Elizabeth Tinnon	Hattiesburg, MS	Gov. Reeves	07/01/2020	6/30/2024
4. Mark Odom	Valley Park, MS	Gov. Reeves	05/03/2021	6/5/2025
5. Alicia Tice	Wiggins, MS	Gov. Reeves	06/06/2021	6/5/2025
6. James T. Williams, Jr.	Poplarville, MS	Gov. Reeves	06/13/2021	6/30/2024
7. Tony Hamrick	Laurel, MS	Gov. Reeves	06/19/2021	6/30/2024

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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>A. Tuition, Rewards &amp; Awards (61050xxx-61080xxx)</b>			
61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg			
61080000 Rewards & Awards			
<b>Total</b>			
<b>B. Transportation &amp; Utilities (61100xxx-61200xxx)</b>			
61100000 Transport of Goods			
61110000 Postal Services	1,000	500	500
61200000 Utilities			
<b>Total</b>	<b>1,000</b>	<b>500</b>	<b>500</b>
<b>C. Public Information (61300xxx-6131xxxx)</b>			
61300000 Advert & Public Info			
61310000 Promotional Expenses			
<b>Total</b>			
<b>D. Rents (61400xxx-61490xxx)</b>			
61400000 Building and Floor Space Rental	16,440	16,440	16,440
61420000 Equipment Rental	2,669	3,000	3,000
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals			
61490000 Other Rentals			
<b>Total</b>	<b>19,109</b>	<b>19,440</b>	<b>19,440</b>
<b>E. Repairs &amp; Service (61500xxx)</b>			
61500000 Repair and Maintenance Services			
<b>Total</b>			
<b>F. Fees, Professional &amp; Other Services (6161xxxx-61699xxx)</b>			
61600000 Inter-Agency Fees	6,956	5,464	8,064
6161xxxx Contract Worker Expenses			
61660000 Accounting and Financial Services			
61670000 Legal and Related Services			
61680000 Medical Services			
61690000 Fees and Services	12,539	13,700	13,700
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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61696000 Prof Fee-Trv-No 1099			
<b>Total</b>	<b>19,495</b>	<b>19,164</b>	<b>21,764</b>
<b>G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)</b>			
61700000 Insurance Fees and Services	124	125	125
61705000 Banking and Credit Card Fees	431	450	450
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	372	350	350
<b>Total</b>	<b>2,427</b>	<b>2,425</b>	<b>2,425</b>
<b>H. Information Technology (61800xxx-61890xxx)</b>			
61800000 Basic Telephone Monthly - Outside Vendor			
61803000 Long Distance Charges - Outside Vendor			
61806000 Data Line and Network Charges - Outside Vendor			
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	4,800	4,800	4,800
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	1,680	2,000	2,000
61850000 Payments to ITS	1,146	2,000	2,000
<b>Total</b>	<b>7,626</b>	<b>8,800</b>	<b>8,800</b>
<b>I. Other (61910xxx-61990xxx)</b>			
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	525		

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
61965000 Prior Year Expense - Contractual - 1099			
<b>Total</b>	525		
<b>Grand Total</b> <i>(Enter on Line 1-B of Form MBR-1)</i>	<b>50,182</b>	<b>50,329</b>	<b>52,929</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	50,182	50,329	52,929
<b>Total Funds</b>	<b>50,182</b>	<b>50,329</b>	<b>52,929</b>

**SCHEDULE C  
COMMODITIES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
<b>A. Maintenance &amp; Constr. Materials &amp; Supplies (62000xxx, 62015xxx)</b>			
62015000 Building and Construction Materials and Supplies			
<b>Total</b>			
<b>B. Printing &amp; Office Supplies &amp; Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)</b>			
62010000 Books, Periodicals, Maps & Instructional Materials			
62085000 Office Supplies and Materials		300	300
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment			
<b>Total</b>		<b>300</b>	<b>300</b>
<b>C. Equipment Repair Parts, Supplies &amp; Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)</b>			
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			
<b>Total</b>			
<b>D. Professional &amp; Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)</b>			
62025000 Educational Supplies			
62070000 Lab and Medical Supplies		750	750
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials			
<b>Total</b>		<b>750</b>	<b>750</b>
<b>E. Other Supplies &amp; Materials (62005xxx, 62015xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62115xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)</b>			
62020000 Decals and Signs - Other Than Construction			
62040000 Food for Business Meetings		400	400
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies		500	500
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel			
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	1,212	3,500	3,500

**SCHEDULE C  
COMMODITIES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested for FY Ending June 30, 2023
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities			
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
<b>Total</b>	<b>1,212</b>	<b>4,400</b>	<b>4,400</b>
<b>Grand Total</b> <i>(Enter on Line 1-C of Form MBR-1)</i>	<b>1,212</b>	<b>5,450</b>	<b>5,450</b>
<b>Funding Summary:</b>			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,212	5,450	5,450
<b>Total Funds</b>	<b>1,212</b>	<b>5,450</b>	<b>5,450</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Board of Nursing Home Administrators (836-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2021		Est. FY Ending June 30, 2022		Req. FY Ending June 30, 2023	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Computer Upgrades			2	2,221	2	2,221
<b>Total</b>				<b>2,221</b>		<b>2,221</b>

<b>Grand Total</b> <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				<b>2,221</b>		<b>2,221</b>
--	--	--	--	--------------	--	--------------

Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds				2,221		2,221
<b>Total Funds</b>				<b>2,221</b>		<b>2,221</b>

# **Board of Nursing Home Administrators FY23 Budget Request**

## **Background**

The Mississippi State Board of Nursing Home Administrators issues licenses to approximately 450 individuals working as administrators in Mississippi nursing home facilities. Administrators must receive continuing education credits prior to renewing their licenses bi-annually. The Board also qualifies licensed Administrators to serve as Preceptors who supervise individuals approved as Administrator in Training (AIT). A Preceptor training session is held annual by the Board, generally in April. There are approximately 80 individuals licensed as Preceptors each year. Since the Preceptor license is valid for two years, there are generally 160 able to serve in this capacity.

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.

## **Budget Request**

In its FY22 budget request, the Board reduced its budget by almost 14% over the amount requested the previous year. The Board believes it can sustain its normal operations at nearly level funding for FY23. The FY23 budget request contains increases in only two categories over its reduced FY22 appropriated amount.

### **Salaries**

The FY22 Salary budget includes a 3% salary increase over the starting salary for the Board's sole employee to be effective in January 2022. The FY23 budget request includes the additional six months of the salary increase for this position.

It has been the Board's desire to compensate the Executive Director a level equivalent to her years of service with the industry. The Director's salary is now at the highest level available based on the end step of the pay range for the position. The FY23 budget includes a full 3% salary increase for the Executive Director should the SEC2 increase the top range of this position. This will increase the salary to a total of \$56,100 which is still below the salary paid to other Executive Directors serving in a similar sized agency with similar duties.

### **Contractual**

The only increase requested in the Contractual line items is for the imposed increase in DFA fees for MMRS billing. Although these fees were projected to increase in FY22, this was not the case for our agency; however, there is a huge rate increase (32.25%) between FY22 and FY23. The agency is requesting additional budget authority in the amount of \$2,600 to cover the increase in these inter-agency fees.

The FY23 budget request, even with these two requested increases, is below what was appropriated each year between FY18 through FY21.

**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, 2021	(2) Estimated Expenses FY Ending June 30, 2022	(3) Requested Expenses FY Ending June 30, 2023	Fund Source
61600000 Inter-Agency Fees					
61600000/Inter-agency Fees-AG					
<i>Comp. Rate:</i>					
61600000/Inter-agency Fees-DFA					
<i>Comp. Rate: \$1,739/Quarter</i>					
	N	6,956	5,464	8,064	Special
61600000/Inter-agency Fees-OSA					
<i>Comp. Rate:</i>					
61600000/Inter-agency Fees-SPB					
<i>Comp. Rate:</i>					
<b>Total 61600000 Inter-Agency Fees</b>		<b>6,956</b>	<b>5,464</b>	<b>8,064</b>	
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>					
<b>Total 6161xxxx Contract Worker Expenses</b>					
61670000 Legal and Related Services					
61670000/Legal Services					
<i>Comp. Rate:</i>					
61675000/Settlement Atty Fee					
<i>Comp. Rate:</i>					
<b>Total 61670000 Legal and Related Services</b>					
61690000 Fees and Services					
Cornerstone Consulting Group/Fiscal, HR and Budget					
<i>Comp. Rate: \$525-\$600/Month \$85-87/hour</i>					
	N	9,900	10,000	10,000	Special
Dallas Printing/Printing of Envelopes					
<i>Comp. Rate: \$132.5/2000 and \$97/1000 (window)</i>					
	N	229			Special
Hansford Lucy A./Calligraphy					
<i>Comp. Rate: \$10/License</i>					
	N	160	200	200	Special
Joseph E. Townsend/Preceptor Certification Presentation					
<i>Comp. Rate: Flat Fee</i>					
	N	2,250			Special
Presentors/Preceptor Training					
<i>Comp. Rate: \$500-2500/session</i>					
	N		3,500	3,500	Special
<b>Total 61690000 Fees and Services</b>		<b>12,539</b>	<b>13,700</b>	<b>13,700</b>	
<b>GRAND TOTAL</b>		<b>19,495</b>	<b>19,164</b>	<b>21,764</b>	

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2023**

Board of Nursing Home Administrators (836-00)

Name of Agency

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
	Program # 1: Licensure & Regulation		
	Fully Implement HB109 and apply same provisions to Executive Director		
		Salaries	2,818
		<b>Totals</b>	2,818
		Other Special Funds	2,818
<b>Priority # 2</b>			
	Program # 1: Licensure & Regulation		
	Fund MMRS Rate Increase		
		Contractual	2,600
		<b>Totals</b>	2,600
		Other Special Funds	2,600



# Mississippi State Board of Nursing Home Administrators

1755 Lelia Drive, Suite 305, Jackson, MS 39216

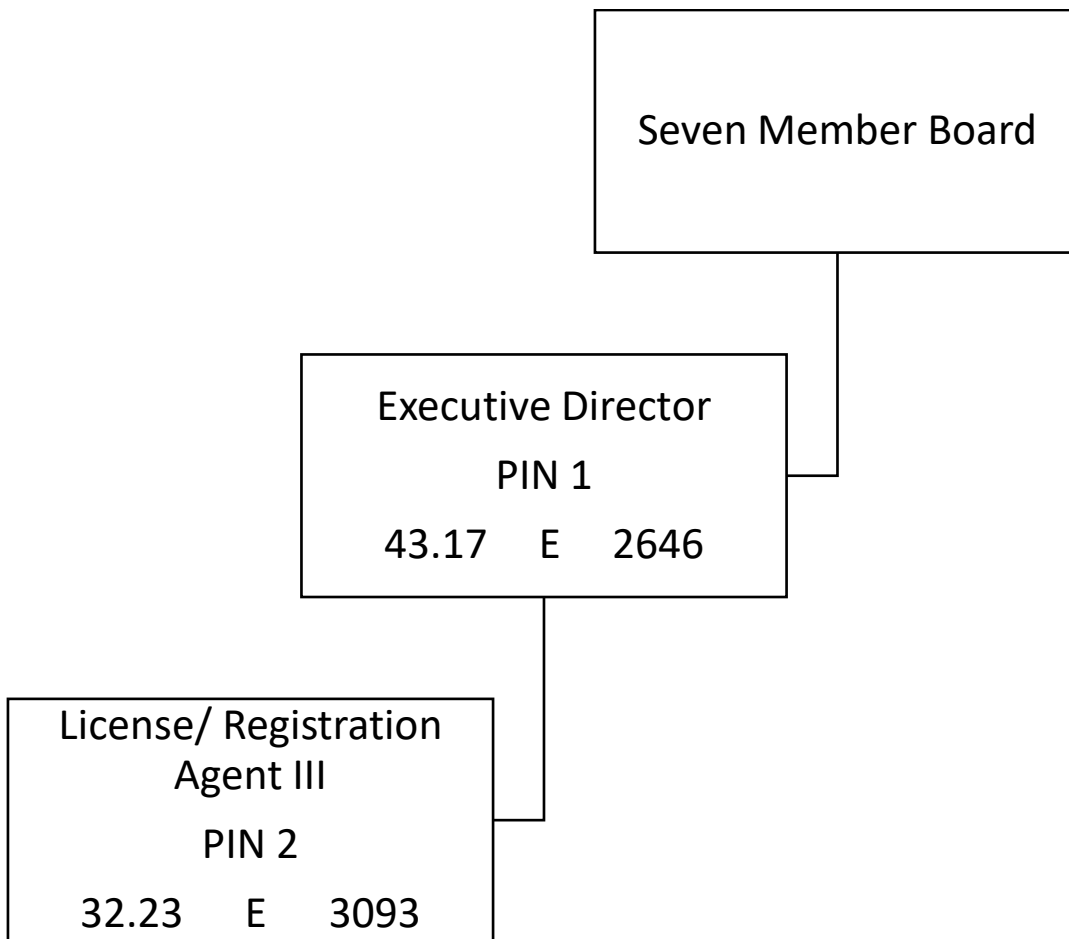
601-362-6914

601-362-6925 fax

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## Organizational Chart

### Fiscal Year 2022



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**Carrie Rowden**

Executive Director

Agency Revenue Source Report - FY2021 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name

MS Board of Nursing Home Administrators (836)

Budget Year

2021

State Support Sources

Amount Received

General Funds

State Support Special Funds:

Amount Received

Education Enhancement Funds

Health Care Expendable Funds

Tobacco Control Funds

Capital Expense Funds

Budget Contingency Funds

Working Cash Stabilization Reserve Funds

BP Settlement Fund

Gulf Coast Restoration Fund

SSSF new 1

SSSF new 2

SSSF new 3

SSSF new 4

SSSF new 5

List all Federal Funds at its most specific level, such as an office or division, include name of grant, grantor, not the federal department.

Federal Funds

Amount Received

Action or results promised in order to receive funds

Federal Fund #1

Federal Fund #2

Description of any Maintenance of Effort agreements entered into with any federal agency or subdivision thereof

Special Funds

Amount Received

The revenue is sent to the Board for deposit into the fund via DFA. Licenses Fees are also paid online directly into the Fund.

Special Fund #1 **3382100000**

277,922

Special Fund #2

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1

Amount Assessed

No Fines Assessed

Copy Entire Section to Add New Item

Amount Collected

Authority to Collect

Method of Determining Assessment

Method of Collection

Amt. & Purpose for which Expended

Amount

\$178,102

MS Code Section 73-6-17

Board Hearings

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.

Amount Transferred to General Fund

NA

Authority for Transfer to General Fund

Amount Transferred to Another Entity

NA

Authority for Transfer to Other Entity

Name of Other Entity

Fiscal Year-Ending Balance

\$177,464