

Board of Nursing Home Administrators

1755 Lelia Dr, Ste 305, Jackson, MS 39216

Carrie Rowden

AGENCY		ADDRESS		CHIEF EXECUTIVE OFFICER	
		Actual Expenses June 30,2022	Estimated Expenses June 30,2023	Requested For June 30,2024	Requested Over/(Under) Estimated
I. A. PERSONAL SERVICES					AMOUNT PERCENT
1. Salaries, Wages & Fringe Benefits (Base)		121,859	131,348	131,348	
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem		1,240	2,000	2,000	
Total Salaries, Wages & Fringe Benefits		123,099	133,348	133,348	
2. Travel					
a. Travel & Subsistence (In-State)		225	5,800	5,800	
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel		225	5,800	5,800	
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities			500	500	
c. Public Information					
d. Rents		20,018	19,642	19,642	
e. Repairs & Service					
f. Fees, Professional & Other Services		16,865	21,562	25,951	4,389 20.36%
g. Other Contractual Services		2,660	2,425	2,425	
h. Data Processing		9,489	8,500	10,111	1,611 18.95%
i. Other					
Total Contractual Services		49,032	52,629	58,629	6,000 11.40%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials		314	300	300	
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials		1,024	2,900	2,900	
Total Commodities		1,338	3,200	3,200	
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)			1,721	1,721	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)			1,721	1,721	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES		173,694	196,698	202,698	6,000 3.05%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered		176,427	112,159	195,461	83,302 74.27%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds Other Special Funds (Specify)					
License Fees		109,426	280,000	111,000	(169,000) (60.36%)
Less: Estimated Cash Available Next Fiscal Period		(112,159)	(195,461)	(103,763)	(91,698) (46.91%)
TOTAL FUNDS (equals Total Expenditures above)		173,694	196,698	202,698	6,000 3.05%
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

Official of Board or Commission

Submitted by: Denise De Rossette

Date : 8/8/2022 12:56 PM

Budget Officer: Denise De Rossette / Denise@cornerstonems.org

Phone Number: 601-540-4485

Title : Fiscal Agent

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. License Fees	123,099	100.00		133,348	100.00		133,348	100.00	
16.									
17.									
18.									
Total Salaries	123,099		70.87%	133,348		67.79%	133,348		65.79%
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. License Fees	225	100.00		5,800	100.00		5,800	100.00	
16.									
17.									
18.									
Total Travel	225		0.13%	5,800		2.95%	5,800		2.86%

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. License Fees	49,032	100.00		52,629	100.00		58,629	100.00	
16.									
17.									
18.									
Total Contractual	49,032		28.23%	52,629		26.76%	58,629		28.92%
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. License Fees	1,338	100.00		3,200	100.00		3,200	100.00	
16.									
17.									
18.									
Total Commodities	1,338		0.77%	3,200		1.63%	3,200		1.58%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. License Fees									
16.									
17.									
18.									
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. License Fees				1,721	100.00		1,721	100.00	
16.									
17.									
18.									
Total Capital Equipment				1,721		0.87%	1,721		0.85%

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. License Fees									
16.									
17.									
18.									
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. License Fees									
16.									
17.									
18.									
Total Wireless Communication Devs.									

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2022 Actual Amount	% of Line Item	% of Total Budget	FY 2023 Estimated Amount	% of Line Item	% of Total Budget	FY 2024 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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. License Fees									
16.									
17.									
18.									
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. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. License Fees	173,694	100.00		196,698	100.00		202,698	100.00	
16.									
17.									
18.									
TOTAL	173,694		100.00%	196,698		100.00%	202,698		100.00%

SPECIAL FUNDS DETAIL

Board of Nursing Home Administrators (836-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS				
Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
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			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source	FY 2023 FY 2024			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2022	(2) Estimated Revenues FY 2023	(3) Requested Revenues FY 2024
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	176,427	112,159	195,461
License Fees (3382100000)	Trustmark/Treasury	109,426	280,000	111,000
Other Special Fund TOTAL		285,853	392,159	306,461

SECTIONS S + A + B TOTAL	285,853	392,159	306,461
---------------------------------	----------------	----------------	----------------

C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/22	(2) Balance as of 6/30/23	(3) Balance as of 6/30/24
Name of Fund/Account					
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 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				123,099	123,099
Travel				225	225
Contractual Services				49,032	49,032
Commodities				1,338	1,338
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				173,694	173,694
No. of Positions (FTE)				2.00	2.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				133,348	133,348
Travel				5,800	5,800
Contractual Services				52,629	52,629
Commodities				3,200	3,200
Other Than Equipment					
Equipment				1,721	1,721
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				196,698	196,698
No. of Positions (FTE)				2.00	2.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				6,000	6,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				6,000	6,000
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Nursing Home Administrators (836-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				133,348	133,348
Travel				5,800	5,800
Contractual Services				58,629	58,629
Commodities				3,200	3,200
Other Than Equipment					
Equipment				1,721	1,721
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				202,698	202,698
No. of Positions (FTE)				2.00	2.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Board of Nursing Home Administrators (836-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2024

PROGRAM		GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure & Regulation				202,698	202,698
	Summary of All Programs				202,698	202,698

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency

Program

	FY 2022 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				123,099	123,099
Travel				225	225
Contractual Services				49,032	49,032
Commodities				1,338	1,338
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				173,694	173,694
No. of Positions (FTE)				2.00	2.00

	FY 2023 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				133,348	133,348
Travel				5,800	5,800
Contractual Services				52,629	52,629
Commodities				3,200	3,200
Other Than Equipment					
Equipment				1,721	1,721
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				196,698	196,698
No. of Positions (FTE)				2.00	2.00

	FY 2024 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services				6,000	6,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				6,000	6,000
No. of Positions (FTE)					

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency

Program

	FY 2024 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 2024 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 2024 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				133,348	133,348
Travel				5,800	5,800
Contractual Services				58,629	58,629
Commodities				3,200	3,200
Other Than Equipment					
Equipment				1,721	1,721
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				202,698	202,698
No. of Positions (FTE)				2.00	2.00

Note: FY2024 Total Request = FY2023 Estimated + FY2024 Incr(Decr) for Continuation + FY2024 Expansion/Reduction of Existing Activities + FY2024 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 2023 Appropriated	Escalations By DFA	Non-Recurring Items	Office Relocaton	Total Funding Change	FY 2024 Total Request	
SALARIES	133,348					133,348	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	133,348					133,348	
TRAVEL	5,800					5,800	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	5,800					5,800	
CONTRACTUAL	52,629			6,000	6,000	58,629	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	52,629			6,000	6,000	58,629	
COMMODITIES	3,200					3,200	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	3,200					3,200	
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT	1,721					1,721	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	1,721					1,721	
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL	196,698			6,000	6,000	202,698	

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	196,698			6,000	6,000	202,698	
TOTAL	196,698			6,000	6,000	202,698	

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 2023 & FY 2024 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Office Relocation:**

The Board's lease will expire in FY24. It is not anticipated that the new lease space, will increase the amount paid for rent; however, be are budgeting for the cost of moving furniture and data lines. The relocation costs are slightly offset by a reduction in fees assessed by DFA.

PROGRAM PERFORMANCE MEASURES

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

** 0.00 in the "APPRO" column may indicate the measure is not in the agency appropriations bill.*

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Complaint investigations conducted (Number of)	0.00	3.00	6.00	6.00
2 New licenses issued (Number of)	0.00	38.00	35.00	42.00
3 Applications for license processed	0.00	44.00	55.00	55.00
4 Number of Examinations Administered	0.00	41.00	45.00	45.00
5 Continuing education programs reviewed (Number of)	0.00	30.00	60.00	50.00
6 Administrators certified as Preceptors (Number of)	0.00	71.00	80.00	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)	0.00	430.00	460.00	435.00

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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Cost to administer one examination	0.00	150.00	200.00	200.00
2 Cost to review one continuing education program	0.00	200.00	225.00	225.00
3 Cost to process one application for license	0.00	250.00	250.00	250.00
4 Cost to maintain continuing education records for one licensed administrator	0.00	400.00	400.00	400.00
5 Cost to certify one preceptor	0.00	425.00	425.00	425.00
6 Cost to issue one license	0.00	550.00	550.00	550.00
7 Cost to investigate an average complaint	0.00	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 2022 APPRO	FY 2022 ACTUAL	FY 2023 ESTIMATED	FY 2024 PROJECTED
1 Number of new licenses issued (Number of)	0.00	38.00	35.00	42.00
2 Number of records maintained of training details for each intern (Number of)	0.00	44.00	55.00	55.00
3 Evaluated backgrounds of each applicant	0.00	44.00	55.00	55.00
4 Examinations administered (Number of)	0.00	41.00	45.00	45.00
5 Continuing education programs reviewed (Number of)	0.00	30.00	60.00	50.00
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.

B. Estimated number of meetings FY 2023:

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. Dr. Elizabeth Tinnon	Hattiesburg, MS	Gov. Reeves	07/01/2020	6/30/2024
2. Mark Odom	Valley Park, MS	Gov. Reeves	05/03/2021	6/5/2025
3. Alicia Tice	Wiggins, MS	Gov. Reeves	06/06/2021	6/5/2025
4. James T. Williams, Jr.	Poplarville, MS	Gov. Reeves	06/13/2021	6/30/2024
5. Tony Hamrick	Laurel, MS	Gov. Reeves	06/19/2021	6/30/2024
6. Robin (Rob) Skelton	Rienzi, MS	Gov. Reeves	06/26/2022	6/25/2026
7. Dr. Micah Walker	Flora, MS	Gov. Reeves	07/01/2022	6/30/2026

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg			
61080000 Rewards & Awards			
Total			
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transport of Goods			
61110000 Postal Services		500	500
61200000 Utilities			
Total		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	2,378	2,002	2,002
61430000 Capitol Facilities Rental			
61450000 Conference Rooms, Exhibits and Display Rentals	1,200	1,200	1,200
61490000 Other Rentals			
Total	20,018	19,642	19,642
E. Repairs & Service (61500xxx)			
61500000 Repair and Maintenance Services			
Total			
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	5,485	7,862	6,251
6161xxxx Contract Worker Expenses			
61660000 Accounting and Financial Services			
61670000 Legal and Related Services			
61680000 Medical Services			
61690000 Fees and Services	11,380	13,700	19,700
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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
61696000 Prof Fee-Trv-No 1099			
Total	16,865	21,562	25,951
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	582	125	125
61705000 Banking and Credit Card Fees	321	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	257	350	350
Total	2,660	2,425	2,425
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	1,727		1,611
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	1,282	1,700	1,700
Total	9,489	8,500	10,111
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 Amt			
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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
61965000 Prior Year Expense - Contractual - 1099			
Total			
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	49,032	52,629	58,629
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	49,032	52,629	58,629
Total Funds	49,032	52,629	58,629

**SCHEDULE C
COMMODITIES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
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	314	300	300
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment			
Total	314	300	300
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			
62095000 Photographic Supplies and Processing			
62105000 Promotional Materials			
Total			
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		500	500
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel			
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	1,024	2,000	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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested for FY Ending June 30, 2024
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities			
62930000 Intergovernmental Commodity Purchases			
62960000 Prior Year Expense - Commodities			
62999000 Commodities - No PO Required			
Total	1,024	2,900	2,900
Grand Total (Enter on Line 1-C of Form MBR-1)	1,338	3,200	3,200
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,338	3,200	3,200
Total Funds	1,338	3,200	3,200

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Nursing Home Administrators (836-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2022		Est. FY Ending June 30, 2023		Req. FY Ending June 30, 2024	
	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	1,721	2	1,721
Total				1,721		1,721

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				1,721		1,721
--	--	--	--	--------------	--	--------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds		1,721	1,721
Total Funds		1,721	1,721

Board of Nursing Home Administrators FY24 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 Administrators-in-Training (AIT). A Preceptor training session is held each spring and approximately 80 individuals receive this training and are licensed as Preceptors. 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

The FY23 appropriation provided sufficient funding allowed the agency to meet its long-term goal to adequately compensate its staff and to meet all the agency's operational expenses. The original intent was to request level funding for FY24; however, due to the expiration of the lease for the agency office space, we are requesting an increase of \$6,000 in the contractual line items for relocation expenses should a move be necessary. This request does not include additional cost for the office lease.

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, 2022	(2) Estimated Expenses FY Ending June 30, 2023	(3) Requested Expenses FY Ending June 30, 2024	Fund Source
61600000 Inter-Agency Fees					
Inter-Agency Fees - DFA/MMRS Services					
Comp. Rate: \$1,371.25/Quarter	N	5,485	7,862	6,251	Special
Total 61600000 Inter-Agency Fees		5,485	7,862	6,251	
61690000 Fees and Services					
Cornerstone Consulting Group/Operational Support					
Comp. Rate: \$600/Month \$87/hour \$1,500/Budget	N	9,870	10,000	10,000	Special
Hansford Lucy A/Salligraphy					
Comp. Rate: \$10/License	N	260	200	200	Special
Joseph E. Townsend/Preceptor Certification Instructor					
Comp. Rate: \$1200/Session	N	1,250	3,500	3,500	Special
Relocation Expenses/Movers, IT installation, etc. for moving					
Comp. Rate: Per Quotes	N			6,000	Special
Total 61690000 Fees and Services		11,380	13,700	19,700	
GRAND TOTAL		16,865	21,562	25,951	

Mississippi State Board of Nursing Home Administrators

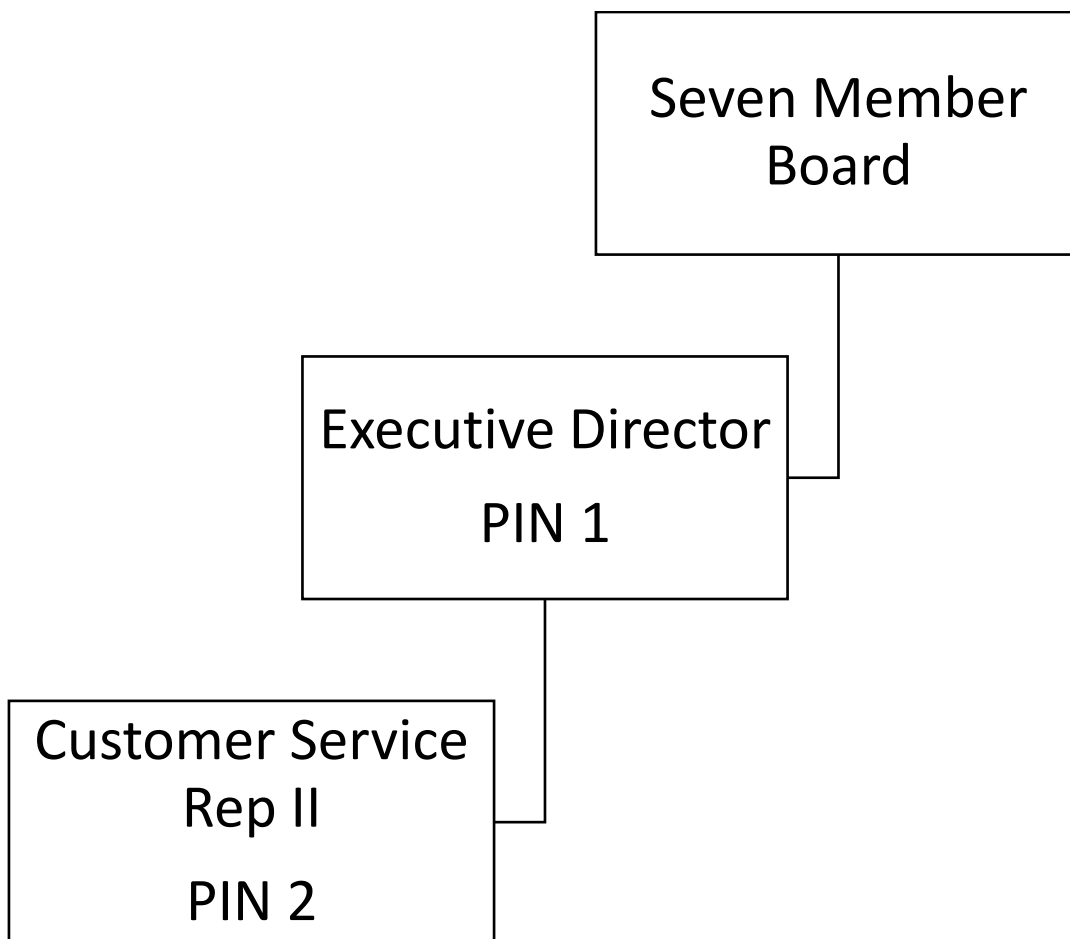
1755 Lelia Drive, Suite 305, Jackson, MS 39216

601-362-6914

601-362-6925 fax

Organizational Chart

Fiscal Year 2023



Carrie Rowden

Executive Director

Agency Revenue Source Report

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 **2022**

State Support Sources

General Funds

Amount Received

--

State Support Special Funds:

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

Amount Received

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

Federal Fund #1

Federal Fund #2

Amount Received

Action or results promised in order to receive funds

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

Special Funds

Amount Received

Special Fund #1 **3382100000**

Special Fund #2

Add Rows for Additional Special Funds

109,426

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

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1

Copy Entire Section to Add New Item

Amount Assessed

Amount Collected

Authority to Collect

Method of Determining Assessment

Method of Collection

Amt. & Purpose for which Expended

Amount

\$173,694

No Fines Assessed

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

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
\$112,159