

Board of Nursing Home Administrators

1755 Lelia Drive, Ste 305 - Jackson, MS 39216

Carrie Rowden

AGENCY	ADDRESS			CHIEF EXECUTIVE OFFICER	
	Actual Expenses June 30,2023	Estimated Expenses June 30,2024	Requested For June 30,2025	Requested Over/(Under) Estimated	
I. A. PERSONAL SERVICES				AMOUNT	PERCENT
1. Salaries, Wages & Fringe Benefits (Base)	126,105	134,104	134,104		
a. Additional Compensation			6,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,080	2,000	2,000		
Total Salaries, Wages & Fringe Benefits	127,185	136,104	142,104	6,000	4.41%
2. Travel					
a. Travel & Subsistence (In-State)	3,809	5,800	5,800		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	3,809	5,800	5,800		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,014	500	500		
c. Public Information					
d. Rents	20,493	19,642	19,642		
e. Repairs & Service					
f. Fees, Professional & Other Services	18,511	25,951	20,701	(5,250)	(20.23%)
g. Other Contractual Services	1,900	2,425	2,425		
h. Data Processing	10,210	10,111	10,111		
i. Other					
Total Contractual Services	52,128	58,629	53,379	(5,250)	(8.95%)
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	262	300	300		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,054	2,900	2,900		
Total Commodities	1,316	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	184,438	205,454	206,204	750	0.37%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	112,394	170,693	75,239	(95,454)	(55.92%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
NHA License Fee	242,737	110,000	250,000	140,000	127.27%
Less: Estimated Cash Available Next Fiscal Period	(170,693)	(75,239)	(119,035)	43,796	58.21%
TOTAL FUNDS (equals Total Expenditures above)	184,438	205,454	206,204	750	0.37%
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 Rowdan

Official of Board or Commission

Submitted by: Denise De Rossette

Date : 7/31/2023 10:53 AM

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 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. NHA License Fee	127,185	100.00		136,104	100.00		142,104	100.00	
16.									
17.									
18.									
Total Salaries	127,185		68.96%	136,104		66.25%	142,104		68.91%
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. NHA License Fee	3,809	100.00		5,800	100.00		5,800	100.00	
16.									
17.									
18.									
Total Travel	3,809		2.07%	5,800		2.82%	5,800		2.81%

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. NHA License Fee	52,128	100.00		58,629	100.00		53,379	100.00	
16.									
17.									
18.									
Total Contractual	52,128		28.26%	58,629		28.54%	53,379		25.89%
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. NHA License Fee	1,316	100.00		3,200	100.00		3,200	100.00	
16.									
17.									
18.									
Total Commodities	1,316		0.71%	3,200		1.56%	3,200		1.55%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. NHA License Fee									
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. NHA License Fee				1,721	100.00		1,721	100.00	
16.									
17.									
18.									
Total Capital Equipment				1,721		0.84%	1,721		0.83%

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. NHA License Fee									
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. NHA License Fee									
16.									
17.									
18.									
Total Wireless Communication Devs.									

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 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. NHA License Fee									
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. NHA License Fee	184,438	100.00		205,454	100.00		206,204	100.00	
16.									
17.									
18.									
TOTAL	184,438		100.00%	205,454		100.00%	206,204		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 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
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 *					
Source (Fund Number)	Detailed Description of Source	Percentage Match Requirement FY 2024 FY 2025	(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)				
Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
	Cash Balance-Unencumbered	112,394	170,693	75,239
NHA License Fee (3382100000)	License Fees	242,737	110,000	250,000
Other Special Fund TOTAL		355,131	280,693	325,239

SECTIONS S + A + B TOTAL		355,131	280,693	325,239
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C. TREASURY FUND/BANK ACCOUNTS *					
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/23	(2) Balance as of 6/30/24	(3) Balance as of 6/30/25
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 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				127,185	127,185
Travel				3,809	3,809
Contractual Services				52,128	52,128
Commodities				1,316	1,316
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				184,438	184,438
No. of Positions (FTE)				2.00	2.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				136,104	136,104
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				205,454	205,454
No. of Positions (FTE)				2.00	2.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				6,000	6,000
Travel					
Contractual Services				(5,250)	(5,250)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				750	750
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Nursing Home Administrators (836-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				142,104	142,104
Travel				5,800	5,800
Contractual Services				53,379	53,379
Commodities				3,200	3,200
Other Than Equipment					
Equipment				1,721	1,721
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				206,204	206,204
No. of Positions (FTE)				2.00	2.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Board of Nursing Home Administrators (836-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2025

PROGRAM		GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure & Regulation				206,204	206,204
	Summary of All Programs				206,204	206,204

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				127,185	127,185
Travel				3,809	3,809
Contractual Services				52,128	52,128
Commodities				1,316	1,316
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				184,438	184,438
No. of Positions (FTE)				2.00	2.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				136,104	136,104
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				205,454	205,454
No. of Positions (FTE)				2.00	2.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				6,000	6,000
Travel					
Contractual Services				(5,250)	(5,250)
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				750	750
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency

Program

	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				142,104	142,104
Travel				5,800	5,800
Contractual Services				53,379	53,379
Commodities				3,200	3,200
Other Than Equipment					
Equipment				1,721	1,721
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				206,204	206,204
No. of Positions (FTE)				2.00	2.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 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 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Award Salary Progressions	Total Funding Change	FY 2025 Total Request	
SALARIES	136,104			6,000	6,000	142,104	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	136,104			6,000	6,000	142,104	
TRAVEL	5,800					5,800	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	5,800					5,800	
CONTRACTUAL	58,629			(5,250)	(5,250)	53,379	
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER	58,629			(5,250)	(5,250)	53,379	
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	205,454			750	750	206,204	

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS	205,454			750	750	206,204	
TOTAL	205,454			750	750	206,204	

POSITIONS

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

PRIORITY LEVEL :

				1			
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PROGRAM NARRATIVE

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

Board of Nursing Home Administrators

1 - Licensure & Regulation

Name of Agency

Program Name

I. Program Description:

This program is designed to provide standards, techniques, materials, educational training, and examinations that will assist qualified individuals to prepare for careers as nursing home administrators. This program also involves issuing licenses to qualified individuals and establishing and carrying-out procedures to ensure that licensed individuals are conducted to increase the proficiency of those who care for Mississippi residents in long-term care facilities.

II. Program Objective:

1. Develop and impose standards for licensure
2. Devise and implement educational programs and seminars to assist individuals in preparing for careers in nursing home administration
3. Examine applicants for entry level competency prior to licensing
4. Establish procedures to ensure compliance with standards, laws, and rules
5. Regulate and enforce state laws and rules
6. Conduct on-going studies to provide effective programs for conducting competency evaluation
7. Conduct complaint investigations as appropriate

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(C) Non-Recurring:**(D) Award Salary Progressions:**

The Board's FY24 budget request and salary line items had undesignated funds of \$7,142. The Board had planned to use this amount for salary progressions in FY24; however, the legislative authority provided only \$2,546 for progressions. This in effect trapped \$4,596. We are requesting that the trapped funds be released for FY25. We are also requesting an additional \$6,000 for salary progressions to award 5% increases to the staff for FY25. The majority of the funding for the additional salary amount is being generated by a decrease in contractual items that was awarded for relocation of offices in FY24.

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Complaint investigations conducted (Number of)	0.00	7.00	6.00	7.00
2 New licenses issued (Number of)	0.00	28.00	42.00	38.00
3 Applications for license processed	0.00	40.00	55.00	47.00
4 Number of Examinations Administered	0.00	37.00	45.00	45.00
5 Continuing education programs reviewed (Number of)	0.00	49.00	50.00	53.00
6 Administrators certified as Preceptors (Number of)	0.00	70.00	80.00	80.00
7 Licenses renewed (Number of)	0.00	396.00	0.00	400.00
8 Continuing education records maintained for each licensed administrator (Number of)	0.00	458.00	435.00	465.00

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

	FY 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Cost to administer one examination	0.00	150.00	200.00	225.00
2 Cost to review one continuing education program	0.00	200.00	225.00	250.00
3 Cost to process one application for license	0.00	250.00	250.00	325.00
4 Cost to maintain continuing education records for one licensed administrator	0.00	458.00	400.00	450.00
5 Cost to certify one preceptor	0.00	425.00	425.00	475.00
6 Cost to issue one license	0.00	550.00	550.00	550.00
7 Cost to investigate an average complaint	0.00	2,000.00	1,500.00	2,500.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of new licenses issued (Number of)	0.00	28.00	42.00	38.00
2 Number of records maintained of training details for each intern (Number of)	0.00	40.00	55.00	47.00
3 Evaluated backgrounds of each applicant	0.00	40.00	55.00	47.00
4 Examinations administered (Number of)	0.00	37.00	45.00	45.00
5 Continuing education programs reviewed (Number of)	0.00	49.00	50.00	53.00
6 Licenses processed during renewal (Number of)	0.00	458.00	0.00	465.00

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 2024:

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. Alicia Tice	Wiggins, MS	Gov. Reeves	06/06/2021	6/5/2025
3. James T. Williams, Jr.	Poplarville, MS	Gov. Reeves	06/13/2021	6/30/2024
4. Tony Hamrick	Laurel, MS	Gov. Reeves	06/19/2021	6/30/2024
5. Robin (Rob) Skelton	Rienzi, MS	Gov. Reeves	06/26/2022	6/25/2026
6. Dr. Micah Walker	Flora, MS	Gov. Reeves	07/01/2022	6/30/2026
7. William (Chad) Blackard	Madison, MS	Gov. Reeves	03/22/2023	6/5/2025

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
-----------------------------	--	---	--

A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg			
61080000 Rewards & Awards			
Total			

B. Transportation & Utilities (61100xxx-61200xxx)			
61110000 Postal Services	1,014	500	500
Total	1,014	500	500

D. Rents (61400xxx-61490xxx)			
61400000 Building & Floor Space Rental	16,440	16,440	16,440
61420000 Equipment Rental	2,853	2,002	2,002
61450000 Conference Rooms, Exhibits and Display Rentals	1,200	1,200	1,200
61490000 Other Rentals			
Total	20,493	19,642	19,642

F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	7,862	6,251	6,251
61690000 Fees and Services	10,649	19,700	14,450
Total	18,511	25,951	20,701

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	128	125	125
61705000 Banking and Credit Card Fees	272	450	450
61710000 Membership Dues	1,500	1,500	1,500
61715000 Trade Subscription			
61735000 Salvage, Demo, removal			
61900000 Procurement Card - Contractual Purchases		350	350
Total	1,900	2,425	2,425

H. Information Technology (61800xxx-61890xxx)			
61618000 Cellular Usage			
61800000 Basic Telephone			
61803000 Long Distance Charges			
61806000 Data Line and Network Charges	1,743	1,611	1,611
61824000 Satellite Voice Transmission			
61830000 IT Professional Fees - Outside Vendor			

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
61831000 Wireless Data Transmission			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq., Installation & Maintenance	4,800	4,800	4,800
61842000 Rental of IT Equipment			
61845000 Off-site Storage of IS Software			
61848000 Maintenance Repair of IT Equipment	1,680	2,000	2,000
61850000 Payments to ITS	1,987	1,700	1,700
Total	10,210	10,111	10,111
Grand Total (Enter on Line 1-B of Form MBR-1)	52,128	58,629	53,379
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	52,128	58,629	53,379
Total Funds	52,128	58,629	53,379

**SCHEDULE C
COMMODITIES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 Office Supplies and Materials	262	300	300
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment			
Total	262	300	300
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			
62040000 Food for Business Meetings	104	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	950	2,000	2,000
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities			
62960000 Prior Year Expense - Commodities			
Total	1,054	2,900	2,900
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,316	3,200	3,200
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,316	3,200	3,200
Total Funds	1,316	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, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	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 FY25 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 Board's FY24 budget had undesignated funds of \$7,142 which were planned to be used for salary progressions. However, the legislative authority provided only \$2,546 for progressions in the current year. This in effect trapped \$4,596 within the Salary budget. We are requesting that the trapped funds be released for FY25. We are also requesting an additional \$6,000 for salary progressions to award approximately 5% increases to the staff for FY25. The majority of the funding for the additional salary amount is being generated by a decrease in contractual items that was authorized in the FY24 appropriation for relocation expense should the agency be required to move its offices. The overall budget request for FY25 is only \$750.00 more than the amount appropriated for FY24.

Revenue

Based on the bi-annual renewal cycle, the Board collects more revenue in odd fiscal years. The annual average revenue for the three years is approximately \$201,000. An increase in revenue is anticipated as fees are increasing. This revenue stream should be sufficient to meet the budget as requested by the agency.

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, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
61600000 Inter-Agency Fees					
Inter-Agency Fees- DFA/MMRS Services					
Comp. Rate: \$1,965.50/Qrt	N	7,862	6,251	6,251	Special
Total 61600000 Inter-Agency Fees		7,862	6,251	6,251	
61690000 Fees and Services					
Cornerstone Consulting Group/Opeational Support					
Comp. Rate: \$600/Month \$1,500/Budget \$87/Hour	N	8,825	10,000	10,750	Special
Hill educational Services/Virtual Training					
Comp. Rate: \$100/Session	N	300			Special
Joseph Townsend/Preceptor Certification Instructor					
Comp. Rate: \$1,200/Session	N	1,400	3,500	3,500	Special
Rebecca Kate Busby/Cilligraphy					
Comp. Rate: \$4/License	N	124	200	200	Special
Relocation Expnses, if Needed/Movers, IT Installation, etc. for					
Comp. Rate: Per Quotes	N		6,000		Special
Total 61690000 Fees and Services		10,649	19,700	14,450	
GRAND TOTAL		18,511	25,951	20,701	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

Board of Nursing Home Administrators (836-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Licensure & Regulation		
	Award Salary Progressions		
		Salaries	6,000
		Contractual	(5,250)
		Totals	750
		Other Special Funds	750

Mississippi State Board of Nursing Home Administrators

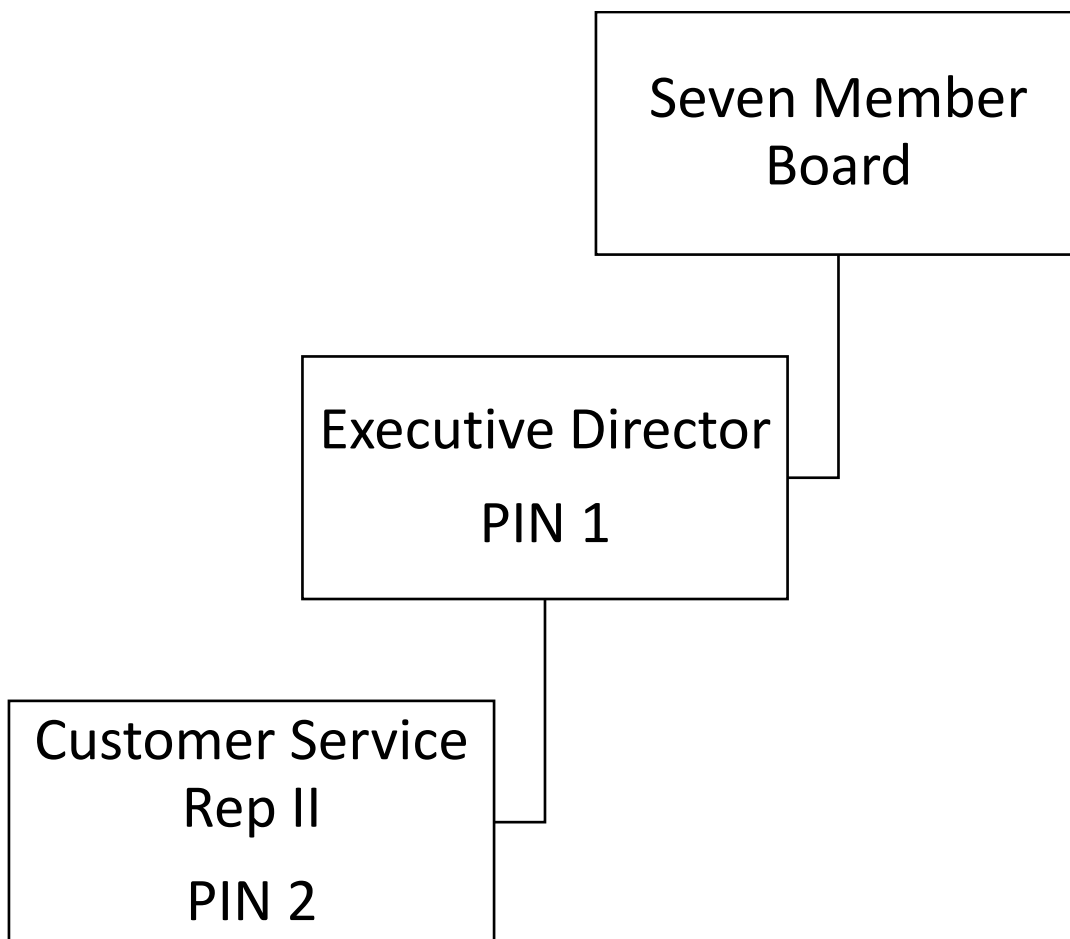
1755 Lelia Drive, Suite 305, Jackson, MS 39216

601-362-6914

601-362-6925 fax

Organizational Chart

Fiscal Year 2024



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 **2023**

State Support Sources
General Funds Amount Received

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
Special Fund #1 **3382100000** **242,737**
Special Fund #2
Add Rows for Additional Special Funds
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 Amount 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
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
\$170,693

MS Board of Nursing Home Administators

Fiscal Year 2025 Budget Sheet

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	0	\$0.00	\$0.00	\$0.00
Total Title Change Need	0	\$0.00	\$0.00	\$0.00
Total Salary Progression Need	5	\$4,798.00	\$1,203.00	\$6,000.00
Total Equity Adjustment Need	0	\$0.00	\$0.00	\$0.00
Total Labor Market Change Need	0	\$0.00	\$0.00	\$0.00

Staffing Increases					
*This request is not for an increase in employee count. It is the number of employees your agency must add this Fiscal Year.					
					\$0.00
Total Additional Headcount Need		0	\$0.00	\$0.00	\$0.00

Title Changes					
*Group similar requests for similar reasons					
Old Title	New Title	Quantity	Increase Amount	Fringe	Total Need
					\$0.00
					\$0.00
Total Title Change Need		0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Salary Progression					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amount	Fringe (25.05%)	Total Need
Customer Service Rep 2 (\$34,368.60 salary)	Award a salary increase to bring the employee to the market salary	1	\$1,624.00	\$406.00	\$2,030.00
Executive Director (\$63,600)	Award a 5% salary increase to the Director.		\$3,174.00	\$796.00	\$3,970.00
Total Salary Progression Need		1	\$ 4,798.00	\$1,203.00	\$ 6,000.00

MS Board of Nursing Home Administators

Fiscal Year 2025 Budget Sheet

In-Range Adjustments - Equity Adjustment

*Group similar requests for similar reasons

Current Title	Reason	Quantity	Increase Amount	Fringe	Total Need
					\$0.00
Total Equity Adjustment Need		0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Immediate Labor Market Changes

*Group similar requests for similar reasons

Current Title	Reason	Quantity	Increase Amount	Fringe	Total Need
					\$0.00
Total Labor Market Change Need		0	\$0.00	\$0.00	\$0.00

