

Board of Nursing Home Administrators

1755 Lelia Drive, Ste 305 - Jackson, MS 39216

Carrie Rowden

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2024	Estimated Expenses June 30,2025	Requested For June 30,2026	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	126,633	136,657	136,657		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,160	2,000	2,000		
Total Salaries, Wages & Fringe Benefits	127,793	138,657	138,657		
2. Travel					
a. Travel & Subsistence (In-State)	3,405	5,800	5,800		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	3,405	5,800	5,800		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,022	1,250	2,000	750	60.00%
c. Public Information					
d. Rents	20,584	20,642	20,642		
e. Repairs & Service					
f. Fees, Professional & Other Services	22,450	22,501	23,707	1,206	5.36%
g. Other Contractual Services	3,968	4,125	4,100	(25)	(0.61%)
h. Data Processing	5,614	10,111	8,180	(1,931)	(19.10%)
i. Other					
Total Contractual Services	54,638	58,629	58,629		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	131	300	300		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,891	2,900	2,900		
Total Commodities	2,022	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	187,858	208,007	208,007		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	173,742	127,551	169,544	41,993	32.92%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
NHA License Fee	141,667	250,000	145,000	(105,000)	(42.00%)
Less: Estimated Cash Available Next Fiscal Period	(127,551)	(169,544)	(106,537)	(63,007)	(37.16%)
TOTAL FUNDS (equals Total Expenditures above)	187,858	208,007	208,007		
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

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

Submitted by: Denise De Rossette

Phone Number: 601-540-4485

Date: 8/1/2024 2:58 PM

Title: Budget Officer

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. NHA License Fee	127,793	100.00		138,657	100.00		138,657	100.00	
15.									
16.									
17.									
Total Salaries	127,793		68.03%	138,657		66.66%	138,657		66.66%
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. NHA License Fee	3,405	100.00		5,800	100.00		5,800	100.00	
15.									
16.									
17.									
Total Travel	3,405		1.81%	5,800		2.79%	5,800		2.79%
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. NHA License Fee	54,638	100.00		58,629	100.00		58,629	100.00	
15.									
16.									
17.									
Total Contractual	54,638		29.08%	58,629		28.19%	58,629		28.19%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. NHA License Fee	2,022	100.00		3,200	100.00		3,200	100.00	
15.									
16.									
17.									
Total Commodities	2,022		1.08%	3,200		1.54%	3,200		1.54%
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. NHA License Fee									
15.									
16.									
17.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. NHA License Fee				1,721	100.00		1,721	100.00	
15.									
16.									
17.									
Total Capital Equipment				1,721		0.83%	1,721		0.83%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. NHA License Fee									
15.									
16.									
17.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. NHA License Fee									
15.									
16.									
17.									
Total Wireless Communication Devs.									
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. NHA License Fee									
15.									
16.									
17.									
Total Subsidies									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2024 Actual Amount	% of Line Item	% of Total Budget	FY 2025 Estimated Amount	% of Line Item	% of Total Budget	FY 2026 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Education Enhancement Fund									
3. Health Care Expendable Fund									
4. Tobacco Control Fund									
5. Capital Expense Fund									
6. Working Cash Stabilization Reserve Fund									
7. BP Settlement Fund									
8. Gulf Coast Restoration Fund									
9. Coronavirus Local Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Lost Revenue Fund									
12. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
13. Federal _____ Other Special (Specify) _____									
14. NHA License Fee	187,858	100.00		208,007	100.00		208,007	100.00	
15.									
16.									
17.									
TOTAL	187,858		100.00%	208,007		100.00%	208,007		100.00%

SPECIAL FUNDS DETAIL

Board of Nursing Home Administrators (836-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2024	(2) Estimated Revenues FY 2025	(3) Requested Revenues FY 2026
Source (Fund Number)	Detailed Description of Source			
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 2024	(2) Estimated Revenues FY 2025	(3) Requested Revenues FY 2026
Source (Fund Number)	Detailed Description of Source	FY 2025 FY 2026			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2024	(2) Estimated Revenues FY 2025	(3) Requested Revenues FY 2026
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	173,742	127,551	169,544
NHA License Fee (3382100000)	License Fees	141,667	250,000	145,000
Other Special Fund TOTAL		315,409	377,551	314,544

SECTIONS S + A + B TOTAL	315,409	377,551	314,544
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/24	(2) Balance as of 6/30/25	(3) Balance as of 6/30/26
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 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				127,793	127,793
Travel				3,405	3,405
Contractual Services				54,638	54,638
Commodities				2,022	2,022
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				187,858	187,858
No. of Positions (FTE)				2.00	2.00

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				138,657	138,657
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				208,007	208,007
No. of Positions (FTE)				2.00	2.00

	FY 2026 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Nursing Home Administrators (836-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2026 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 2026 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 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				138,657	138,657
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				208,007	208,007
No. of Positions (FTE)				2.00	2.00

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

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

Board of Nursing Home Administrators (836-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2026

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure & Regulation				208,007	208,007
	Summary of All Programs				208,007	208,007

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency	FY 2024 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				127,793	127,793
Travel				3,405	3,405
Contractual Services				54,638	54,638
Commodities				2,022	2,022
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				187,858	187,858
No. of Positions (FTE)				2.00	2.00

	FY 2025 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				138,657	138,657
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				208,007	208,007
No. of Positions (FTE)				2.00	2.00

	FY 2026 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency	FY 2026 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 2026 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 2026 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				138,657	138,657
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				208,007	208,007
No. of Positions (FTE)				2.00	2.00

Note: FY2026 Total Request = FY2025 Estimated + FY2026 Incr(Decr) for Continuation + FY2026 Expansion/Reduction of Existing Activities + FY2026 New Activities.

PROGRAM DECISION UNITS

Board of Nursing Home Administrators

1 - Licensure & Regulation

Name of Agency

Program Name

	A	B	C	D	E			
EXPENDITURES	FY 2025 Appropriated	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2026 Total Request			
SALARIES	138,657				138,657			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	138,657				138,657			
TRAVEL	5,800				5,800			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,800				5,800			
CONTRACTUAL	58,629				58,629			
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	58,629				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	208,007				208,007			

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	208,007				208,007			
TOTAL	208,007				208,007			

POSITIONS

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

PRIORITY LEVEL :

--	--	--	--	--	--	--	--	--

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

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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Complaint investigations conducted (Number of)	0.00	7.00	7.00	9.00
2 New licenses issued (Number of)	0.00	28.00	38.00	32.00
3 Applications for license processed	0.00	34.00	47.00	38.00
4 Number of Examinations Administered	0.00	34.00	45.00	38.00
5 Continuing education programs reviewed (Number of)	0.00	45.00	53.00	48.00
6 Administrators certified as Preceptors (Number of)	0.00	83.00	80.00	85.00
7 Licenses renewed (Number of)	0.00	0.00	0.00	0.00
8 Continuing education records maintained for each licensed administrator (Number of)	0.00	430.00	435.00	434.00

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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Cost to administer one examination	0.00	225.00	225.00	225.00
2 Cost to review one continuing education program	0.00	250.00	250.00	250.00
3 Cost to process one application for license	0.00	325.00	325.00	325.00
4 Cost to maintain continuing education records for one licensed administrator	0.00	250.00	450.00	250.00
5 Cost to certify one preceptor	0.00	475.00	475.00	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	3,500.00	1,500.00	4,000.00

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 2024 APPRO	FY 2024 ACTUAL	FY 2025 ESTIMATED	FY 2026 PROJECTED
1 Number of new licenses issued (Number of)	0.00	28.00	38.00	32.00
2 Number of records maintained of training details for each intern (Number of)	0.00	34.00	47.00	38.00
3 Evaluated backgrounds of each applicant	0.00	34.00	47.00	38.00
4 Examinations administered (Number of)	0.00	34.00	45.00	38.00
5 Continuing education programs reviewed (Number of)	0.00	45.00	53.00	48.00
6 Licenses processed during renewal (Number of)	0.00	0.00	465.00	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 2025:

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. Tony Hamrick	Laurel, MS	Gov. Reeves	06/19/2021	6/30/2024
4. Robin (Rob) Skelton	Rienzi, MS	Gov. Reeves	06/26/2022	6/25/2026
5. Dr. Micah Walker	Flora, MS	Gov. Reeves	07/01/2022	6/30/2026
6. William (Chad) Blackard	Madison, MS	Gov. Reeves	03/22/2023	6/5/2025
7. Christopher Threadgill	Ackerman, MS	Gov. Reeves	06/30/2024	6/30/2028

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, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
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 Transportation of Good			
61110000 Postal Services	2,022	1,250	2,000
61200000 Utilities			
Total	2,022	1,250	2,000
C. Public Information (61300xxx-6131xxxx)			
61300000 Advert & Public Info			
61310000 Promotional Expense			
Total			
D. Rents (61400xxx-61490xxx)			
61400000 Building & Floor Space Rental	16,440	16,440	16,440
61420000 Equipment Rental	2,944	3,002	3,002
61450000 Conference Rooms, Exhibits and Display Rentals	1,200	1,200	1,200
61490000 Other Rentals			
Total	20,584	20,642	20,642
E. Repairs & Service (61500xxx)			
61500000 Repairs and Maintenance Services			
Total			
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	6,759	6,751	6,751
61660000 Accounting and Financial Services			
61670000 Legal and Related Services	600	600	600
61680000 Medical Services			
61690000 Fees and Services			
61690000 Fees and Services	13,669	15,150	15,350
61695000 Prof Fees Travel 1099			
61696000 Prof Fees Travel Non-1099	1,422		1,006
Total	22,450	22,501	23,707

**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, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
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G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

61700000 Insurance Fees and Services	126	125	125
61705000450 Banking and Credit Card Fees	275	450	300
61710000 Membership Dues	2,000	2,000	2,000
61715000 Trade Subscription			
61735000 Salvage, Demo, removal			
61900000 Procurement Card - Contractual Purchases	1,567	1,550	1,675
Total	3,968	4,125	4,100

H. Information Technology (61800xxx-61890xxx)

61618000 Cellular Usage	531		550
61800000 Basic Telephone			
61803000 Long Distance Charges			
61806000 Data Line and Network Charges	444	1,611	500
61824000 Satellite Voice Transmission			
61830000 IT Professional Fees - Outside Vendor			
61831000 Wireless Data Transmission	782		800
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq., Installation & Maintenance	1,680	4,800	4,080
61842000 Rental of IT Equipment			
61845000 Off-site Storage of IS Software			
61848000 Maintenance Repair of IT Equipment		2,000	
61850000 Payments to ITS	2,177	1,700	2,250
Total	5,614	10,111	8,180

I. Other (61910xxx-61990xxx)

61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements			
61960000 Prior Year Expense - Contractual			
Total			

Grand Total

(Enter on Line 1-B of Form MBR-1)

	54,638	58,629	58,629
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Funding Summary:

General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	54,638	58,629	58,629

**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, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
Total Funds	54,638	58,629	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, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)			
61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg			
Total			
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 Office Supplies and Materials	131	300	300
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment			
Total	131	300	300
C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62050000 Fuel			
62055000 Fuel Card Repairs and Maintenance			
62115000 Parks & Access - Office, IT and Other Equip			
62130000 Tires and Tubes			
Total			
D. Professional & Sci. Supplies and Materials (62025xxx, 62030xxx, 62070xxx, 62095xxx, 62105xxx, 6212xxxx)			
62025000 Education Supplies			
62070000 Lab and Medical Supplies			
62095000 Photographic Supplies and Processing			
62105000 Promotion 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			
62040000 Food for Business Meetings	52	400	400
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel			
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment			
62900000 Procurement Card - Commodity Purchases	1,839	2,500	2,500
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities			

**SCHEDULE C
COMMODITIES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested for FY Ending June 30, 2026
62960000 Prior Year Expense - Commodities			
Total	1,891	2,900	2,900
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	2,022	3,200	3,200
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	2,022	3,200	3,200
Total Funds	2,022	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, 2024		Est. FY Ending June 30, 2025		Req. FY Ending June 30, 2026	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Computer Upgrades			1	1,721	1	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 FY26 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 is seeking level funding in all categories but is hopeful the legislature will appropriate funding for salary progressions as they have in the past.

Revenue

Based on the bi-annual renewal cycle, the Board collects more revenue in odd fiscal years. The Board was able to increase fees to address the low revenue collections experienced in past years. This additional revenue 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, 2024	(2) Estimated Expenses FY Ending June 30, 2025	(3) Requested Expenses FY Ending June 30, 2026	Fund Source
61600000 Inter-Agency Fees					
DFA/MMRS Usage					
<i>Comp. Rate: \$6,759/Annually</i>	N	6,759	6,751	6,751	Special
Total 61600000 Inter-Agency Fees		6,759	6,751	6,751	
61690000 Fees and Services					
Cornerstone Consulting Group/Operational Support					
<i>Comp. Rate: \$750/Month; \$1,500 budget, \$90/hour</i>	N	10,801	10,750	11,000	Special
Joseph Townsend/Preceptor Certification Instructor					
<i>Comp. Rate: \$1,400/Session</i>	N	2,800	4,200	4,200	Special
Rebecca Kate Busby/Calligraphy					
<i>Comp. Rate: \$4/Each</i>	N	68	200	150	Special
Total 61690000 Fees and Services		13,669	15,150	15,350	
61670000 Legal and Related Services					
Dana Gordon/Court Reporter					
<i>Comp. Rate: \$600/Each</i>	N	600	600	600	Special
Total 61670000 Legal and Related Services		600	600	600	
61696000 Prof Fees Travel Non-1099					
XKiana Foster/Legal Counsel - FARB					
<i>Comp. Rate: State Travel Rates \$1,136.75/Trip</i>	N	1,422		1,006	Special
Total 61696000 Prof Fees Travel Non-1099		1,422		1,006	
GRAND TOTAL		22,450	22,501	23,707	

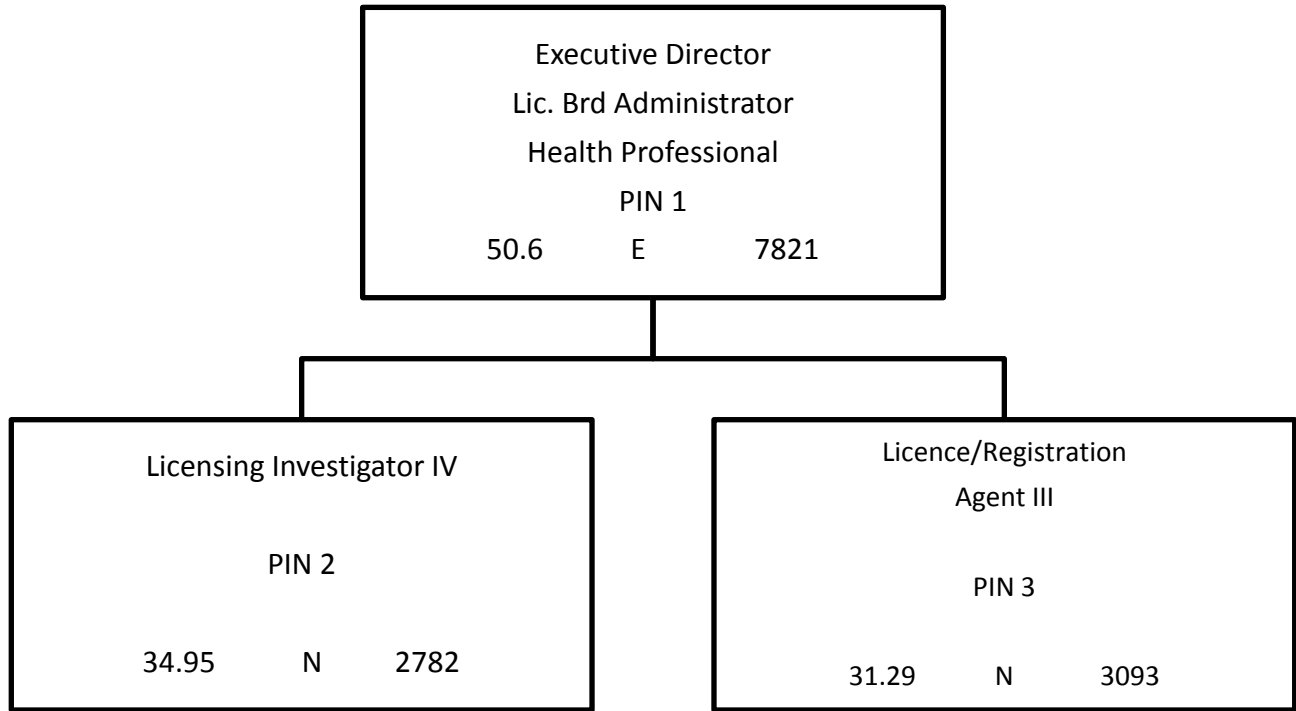
**PRIORITY OF DECISION UNITS
FISCAL YEAR 2026**

Board of Nursing Home Administrators (836-00)

Name of Agency

Program	Decision Unit	Object	Amount
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Mississippi Board of Physical Therapy



Agency Revenue Source Report - FY2024 Data

As Required by HB 831, 2015 Legislative Session

And SB 2387, 2016 Legislative Session

Agency Name MS Board of Nursing Home Administrators

Agency LBO Number 836-00

Budget Year 2024

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	\$ -
Working Cash Reserve Funds	\$ -
BP Settlement Fund	\$ -
Gulf Coast Restoration Fund	\$ -
Coronavirus SFR Fund	\$ -
Coronavirus SFR Lost Revenue Fund	\$ -

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

Fund Name	Fund Number	Action or results promised in order to receive funds	Amount Received	FY End Balance
Federal Fund #1			\$ -	\$ -
Federal Fund #2			\$ -	\$ -
Federal Fund #3			\$ -	\$ -
Federal Fund #4			\$ -	\$ -

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

Add Rows for Additional Federal Funds

Budgeted Special Funds

Fund Name	Fund Number	Created in Statute or by Agency?	Statute Fund Created	Amount Received	FY End Balance
NHA Special Fund	3382100000	Statute	73-17-7	\$ 141,667.00	\$ 127,551.00
Special Fund #2				\$ -	\$ -
Special Fund #3				\$ -	\$ -
Special Fund #4				\$ -	\$ -

Total Special Fund Revenue \$ 141,667.00

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Name of Assessment	Amount Assessed	\$ -
Fund Deposited:	Amount Collected	\$ -
	Authority to Collect (Code Section)	
	Method of Determining Assessment	
	Method of Collection	

Amt. & Purpose for which Expended		
Purpose	Amount	
The funds are used to offset all expenses of the Board.	\$ 187,858.00	
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 Other Entity	NA
Authority for Transfer to Other Entity	
Name of Other Entity	

Name of Assessment	Amount Assessed	\$ -
Fund Deposited:	Amount Collected	\$ -
	Authority to Collect (Code Section)	
	Method of Determining Assessment	
	Method of Collection	

Amt. & Purpose for which Expended		
Purpose	Amount	
	\$ -	
	\$ -	
	\$ -	

Amount Transferred to General Fund	\$ -
Authority for Transfer to General Fund	
Amount Transferred to Other Entity	\$ -
Authority for Transfer to Other Entity	
Name of Other Entity	

FY End Balance \$ 127,551.00

Add Rows for Additional Revenue from Tax, Fine or Fee Assessed

Additional Fund Data Including Non-Budgeted Funds

Please include all funds held within MAGIC

#	Fund Name	Fund Number	Created in Statute or by Agency?	MS Code that created Fund	Are there Fund Restrictions? (Y/N)	List Fund Restrictions and/or MS Code Section	Does the Fund Collect Interest? (Y/N)	Interest Collected	Is the Interest Retained or Transferred?	If Interest is Transferred	
										Fund Name	Fund Number
1	Nursing Home Admin	3382100000	Statute	73-17-7	N		Y	\$ 1,107.00	Retained		
2	Fund #2							\$ -			
3	Fund #3							\$ -			
4	Fund #4							\$ -			

Add Rows for Additional Funds

Can any of the funds be closed or combined with another fund?

Closed fund: If applicable complete the following:

#	Fund Name Closing	Fund Number Closing	Reason the fund(s) can be Closed?	Code Section(s) to be Amended or Repealed?
1				
2				
3				

Combined funds: If applicable complete the following:

#	Fund Name Closing	Fund Number Closing	Fund Name Combined with	Fund Number Combined with	Code Section(s) to be Amended or Repealed?	Reason the fund(s) can be Combined?	Code Section(s) to be Amended or Repealed?
1							
2							
3							

Does the agency have a fund created by legislation without an associated fund created in the State Treasury?

If applicable complete the following:

#	Code Section	Name of Fund	Reason the fund was not created?	Can the Code Section(s) be Repealed?
1				
2				
3				