

Board of Nursing Home Administrators

1755 Lelia Drive, Ste 305 - Jackson, MS 39216

Carrie Rowden

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2025	Estimated Expenses June 30,2026	Requested For June 30,2027	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	132,979	137,792	137,792		
a. Additional Compensation			3,311		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,320	2,000	2,000		
Total Salaries, Wages & Fringe Benefits	134,299	139,792	143,103	3,311	2.37%
2. Travel					
a. Travel & Subsistence (In-State)	3,885	5,800	5,800		
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	3,885	5,800	5,800		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities		1,000	1,000		
c. Public Information					
d. Rents	20,119	20,642	21,192	550	2.66%
e. Repairs & Service					
f. Fees, Professional & Other Services	22,983	21,632	20,626	(1,006)	(4.65%)
g. Other Contractual Services	3,441	4,005	4,005		
h. Data Processing	10,636	11,350	16,896	5,546	48.86%
i. Other					
Total Contractual Services	57,179	58,629	63,719	5,090	8.68%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	408	300	300		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,115	2,900	2,900		
Total Commodities	1,523	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	196,886	209,142	217,543	8,401	4.02%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	127,925	179,952	115,810	(64,142)	(35.64%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
NHA License Fees	248,913	145,000	250,000	105,000	72.41%
Less: Estimated Cash Available Next Fiscal Period	(179,952)	(115,810)	(148,267)	32,457	28.03%
TOTAL FUNDS (equals Total Expenditures above)	196,886	209,142	217,543	8,401	4.02%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Headcount Authorized in Appropriation Bill	Permanent	2	2	2	
	Time-Limited				
Average Annual Vacancy Rate (Percentage)	Permanent				
	Time-Limited				

Approved by: Carrie Rowden
Official of Board or Commission

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

Submitted by: Denise De Rossette

B.O. Phone Number: 601-540-4485

S.B. Title: Budget Office

Date: 8/11/2025 9:19 AM

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 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 Fees	134,299	100.00		139,792	100.00		143,103	100.00	
15.									
16.									
17.									
Total Salaries	134,299		68.21%	139,792		66.84%	143,103		65.78%
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 Fees	3,885	100.00		5,800	100.00		5,800	100.00	
15.									
16.									
17.									
Total Travel	3,885		1.97%	5,800		2.77%	5,800		2.67%
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 Fees	57,179	100.00		58,629	100.00		63,719	100.00	
15.									
16.									
17.									
Total Contractual	57,179		29.04%	58,629		28.03%	63,719		29.29%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 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 Fees	1,523	100.00		3,200	100.00		3,200	100.00	
15.									
16.									
17.									
Total Commodities	1,523		0.77%	3,200		1.53%	3,200		1.47%
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 Fees									
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 Fees				1,721	100.00		1,721	100.00	
15.									
16.									
17.									
Total Capital Equipment				1,721		0.82%	1,721		0.79%

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 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 Fees									
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 Fees									
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 Fees									
15.									
16.									
17.									
Total Subsidies									

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2025 Actual Amount	% of Line Item	% of Total Budget	FY 2026 Estimated Amount	% of Line Item	% of Total Budget	FY 2027 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 Fees	196,886	100.00		209,142	100.00		217,543	100.00	
15.									
16.									
17.									
TOTAL	196,886		100.00%	209,142		100.00%	217,543		100.00%

SPECIAL FUNDS DETAIL

Board of Nursing Home Administrators (836-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2025	(2) Estimated Revenues FY 2026	(3) Requested Revenues FY 2027
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	CSFRLRF - 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 2025	(2) Estimated Revenues FY 2026	(3) Requested Revenues FY 2027
Source (Fund Number)	Detailed Description of Source	FY 2026 FY 2027			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2025	(2) Estimated Revenues FY 2026	(3) Requested Revenues FY 2027
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	127,925	179,952	115,810
NHA License Fees (3382100000)	License Fees, and Interest	248,913	145,000	250,000
Other Special Fund TOTAL		376,838	324,952	365,810

SECTIONS S + A + B TOTAL	376,838	324,952	365,810
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/25	(2) Balance as of 6/30/26	(3) Balance as of 6/30/27
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 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				134,299	134,299
Travel				3,885	3,885
Contractual Services				57,179	57,179
Commodities				1,523	1,523
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				196,886	196,886
No. of Positions (FTE)				2.00	2.00

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				139,792	139,792
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				209,142	209,142
No. of Positions (FTE)				2.00	2.00

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				3,311	3,311
Travel					
Contractual Services				5,090	5,090
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				8,401	8,401
No. of Positions (FTE)					

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Nursing Home Administrators (836-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2027 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 2027 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 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				143,103	143,103
Travel				5,800	5,800
Contractual Services				63,719	63,719
Commodities				3,200	3,200
Other Than Equipment					
Equipment				1,721	1,721
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				217,543	217,543
No. of Positions (FTE)				2.00	2.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Board of Nursing Home Administrators (836-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2027

PROGRAM		GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure & Regulation				217,543	217,543
	Summary of All Programs				217,543	217,543

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency

Program

	FY 2025 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				134,299	134,299
Travel				3,885	3,885
Contractual Services				57,179	57,179
Commodities				1,523	1,523
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				196,886	196,886
No. of Positions (FTE)				2.00	2.00

	FY 2026 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				139,792	139,792
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				209,142	209,142
No. of Positions (FTE)				2.00	2.00

	FY 2027 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				3,311	3,311
Travel					
Contractual Services				5,090	5,090
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				8,401	8,401
No. of Positions (FTE)					

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency

Program

	FY 2027 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 2027 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 2027 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				143,103	143,103
Travel				5,800	5,800
Contractual Services				63,719	63,719
Commodities				3,200	3,200
Other Than Equipment					
Equipment				1,721	1,721
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				217,543	217,543
No. of Positions (FTE)				2.00	2.00

Note: FY2027 Total Request = FY2026 Estimated + FY2027 Incr(Decr) for Continuation + FY2027 Expansion/Reduction of Existing Activities + FY2027 New Activities.

PROGRAM DECISION UNITS

Board of Nursing Home Administrators					1 - Licensure & Regulation			
Name of Agency					Program Name			
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2026 Appropriated	Escalations By DFA	Non-Recurring Items	Address HB1491	Award Salary Progressions to FY 2026	Fund Increased Operational	Total Funding Change	FY 2027 Total Request
SALARIES	139,792				3,311		3,311	143,103
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	139,792				3,311		3,311	143,103
TRAVEL	5,800							5,800
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	5,800							5,800
CONTRACTUAL	58,629			4,540		550	5,090	63,719
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	58,629			4,540		550	5,090	63,719
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	209,142			4,540	3,311	550	8,401	217,543

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	209,142			4,540	3,311	550	8,401	217,543
TOTAL	209,142			4,540	3,311	550	8,401	217,543

POSITIONS

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

PRIORITY LEVEL :

				2	1	1		
--	--	--	--	---	---	---	--	--

PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							
FUNDING							
GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							
POSITIONS							
GENERAL FTE							
ST. SUP. SPCL. FTE							
FEDERAL FTE							
OTHER SP. FTE							
TOTAL							
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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2026 & FY 2027 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Address HB1491:**

The Board has been informed by ITS to expect increases of \$5,546 during FY27 to migrate services for ITS to implement a Cloud Center of Excellence. This includes a one-time cost of \$3,000 for data migration. The cloud hosting service cost is estimated to be a maximum of \$2,546 annually. To assist in offsetting this additional, and unexpected cost for the Board, the attendance at the FARB meeting by a representative of the AG's Office is being removed from the FY27 budget (\$1006).

(E) Award Salary Progressions to the Board Staff:

The Board is requesting an increase in its spending authority for award the Executive Director a salary increase of \$1,929 (3%) and the sole staff member an increase of \$697 (2%). With fringe, the total increase for the salary progressions will be \$3,311.

(F) Fund Increased Operational Expenses:

The conference room rental will increase for the Preceptor Program in FY27.

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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Complaint investigations conducted (Number of)	0.00	5.00	9.00	7.00
2 New licenses issued (Number of)	0.00	23.00	32.00	25.00
3 Applications for license processed	0.00	35.00	38.00	40.00
4 Number of Examinations Administered	0.00	38.00	38.00	42.00
5 Continuing education programs reviewed (Number of)	0.00	44.00	48.00	48.00
6 Administrators certified as Preceptors (Number of)	0.00	79.00	85.00	83.00
7 Licenses renewed (Number of)	0.00	399.00	0.00	400.00
8 Continuing education records maintained for each licensed administrator (Number of)	0.00	450.00	434.00	456.00

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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Cost to administer one examination	0.00	225.00	225.00	250.00
2 Cost to review one continuing education program	0.00	250.00	250.00	275.00
3 Cost to process one application for license	0.00	325.00	325.00	350.00
4 Cost to maintain continuing education records for one licensed administrator	0.00	250.00	250.00	275.00
5 Cost to certify one preceptor	0.00	475.00	475.00	500.00
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	4,000.00	3,500.00

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 2025 APPRO	FY 2025 ACTUAL	FY 2026 ESTIMATED	FY 2027 PROJECTED
1 Number of new licenses issued (Number of)	0.00	23.00	32.00	25.00
2 Number of records maintained of training details for each intern (Number of)	0.00	35.00	38.00	40.00
3 Evaluated backgrounds of each applicant	0.00	35.00	38.00	40.00
4 Examinations administered (Number of)	0.00	38.00	38.00	42.00
5 Continuing education programs reviewed (Number of)	0.00	44.00	48.00	48.00
6 Licenses processed during renewal (Number of)	0.00	399.00	0.00	400.00

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 2026:

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	6/30/2028
2. Alicia Tice (serving until confirmed)	Wiggins, MS	Gov. Reeves	06/06/2021	6/5/2025
3. Tony Hamrick (serving until confirmed)	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 (serving until confirmed)	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, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Good			
61110000 Postal Services		1,000	1,000
61200000 Utilities			
Total		1,000	1,000
D. Rents (61400xxx-61490xxx)			
61400000 Building & Floor Space Rental	16,440	16,440	16,440
61420000 Equipment Rental	2,479	3,002	3,002
61450000 Conference Rooms, Exhibits and Display Rentals	1,200	1,200	1,750
61490000 Other Rentals			
Total	20,119	20,642	21,192
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	8,788	6,676	6,676
61670000 Legal and Related	300	600	600
6169xxxx Professional Service Fees	13,895	14,356	13,350
Total	22,983	21,632	20,626
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	575	575	575
61705000 Banking and Credit Card Fees	628	300	300
61710000 Membership Dues	2,000	2,000	2,000
61715000 Trade Subscription			
61735000 Salvage, Demo, removal			
61900000 Procurement Card - Contractual Purchases	238	1,130	1,130
Total	3,441	4,005	4,005
H. Information Technology (61800xxx-61890xxx)			
61618000 Cellular Usage	584	600	600
61800000 Basic Telephone			
61803000 Long Distance Charges			
61806000 Data Line and Network Charges			
61824000 Satellite Voice Transmission			
61830000 IT Professional Fees - Outside Vendor			
61831000 Wireless Data Transmission	1,174	1,500	1,500
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq., Installation & Maintenance	4,800	5,000	5,000

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, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
61842000 Rental of IT Equipment			
61845000 Off-site Storage of IS Software			
61848000 Maintenance Repair of IT Equipment	3,840	4,000	4,000
61850000 Payments to ITS	238	250	5,796
Total	10,636	11,350	16,896
Grand Total (Enter on Line 1-B of Form MBR-1)	57,179	58,629	63,719
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	57,179	58,629	63,719
Total Funds	57,179	58,629	63,719

**SCHEDULE C
COMMODITIES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested for FY Ending June 30, 2027
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B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 Office Supplies and Materials	408	300	300
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment			
Total	408	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	210	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	905	2,500	2,500
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities			
62960000 Prior Year Expense - Commodities			
Total	1,115	2,900	2,900

Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	1,523	3,200	3,200
--	--------------	--------------	--------------

Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	1,523	3,200	3,200
Total Funds	1,523	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, 2025		Est. FY Ending June 30, 2026		Req. FY Ending June 30, 2027	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Computer Upgrades (R)			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 FY27 Budget Narrative

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. Currently three of the seven members are awaiting confirmation of their appointments. There are two full-time employees that oversee daily agency operations.

Budget Request

Unlike both its FY25 and FY26 budget submissions, which requested level funding, the Board is now requesting slight increases in two areas. The first request is to award salary progressions for the two staff members. The total increase, which includes fringe benefits, is \$3,311.

The second increase is in the contractual line items, and these are due to external factors outside the control of the Board. The first is due to an increase in the fee to rent a conference room to hold the preceptor training. This fee is increasing by \$550.00. The largest contractual increase is due to the passage of HB1491 which requires ITS to host agency data via a public cloud. ITS has estimated the maximum annual cost for this service at \$2,546. In addition to the annual increase, a one-time fee of \$3,000 will be assessed in FY27 for data migration. Due to the high cost of this change in ITS services, the Board will eliminate the expense of paying its AG representative to attend the FARB conference in FY27, at a cost savings of \$1,006. The overall increase in the contractual budget is \$5,090.

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, 2025	(2) Estimated Expenses FY Ending June 30, 2026	(3) Requested Expenses FY Ending June 30, 2027	Fund Source
61600000 Inter-Agency Fees					
DFA/MMRS Usage Fee					
Comp. Rate: Annual Assessment by DFA	N	8,788	6,676	6,676	Special
Total 61600000 Inter-Agency Fees		8,788	6,676	6,676	
61670000 Legal and Related					
Dana Gorden/Court Reporter					
Comp. Rate: \$300/APpearance Fee	N	300	600	600	Special
Total 61670000 Legal and Related		300	600	600	
6169xxxx Professional Service Fees					
AG Representativ/Legal Counsel to attend FARB					
Comp. Rate: State Travel Reimbursement	N		1,006		Special
Cornerstone Consulting Group, Inc/Fiscal, Budget and HR Support					
Comp. Rate: \$750/Month \$90/Hour	N	10,883	11,000	11,000	Special
Dallas Printing/Printing					
Comp. Rate: \$1.00 /Sheet; \$.10-.11/Envelope	N	958			Special
Elizabeth Haygood/Preceptor Certification Instructor					
Comp. Rate: \$550/Session	N	550			Special
Joseph Townsend/Preceptor Certification Instructor					
Comp. Rate: \$1400/Session	N	1,400			Special
Rebecca Busby/Caligraphy					
Comp. Rate: \$4/Each	N	104	150	150	Special
To Be Determined/Preceptor Certification Instructor					
Comp. Rate: \$500-\$1,500/Session	N		2,200	2,200	Special
Total 6169xxxx Professional Service Fees		13,895	14,356	13,350	
GRAND TOTAL		22,983	21,632	20,626	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2027**

Board of Nursing Home Administrators (836-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Licensure & Regulation		
	Award Salary Progressions to the Board Staff		
		Salaries	3,311
		Totals	3,311
		Other Special Funds	3,311
	Fund Increased Operational Expenses		
		Contractual	550
		Totals	550
		Other Special Funds	550
Priority # 2			
	Program # 1: Licensure & Regulation		
	Address HB1491		
		Contractual	4,540
		Totals	4,540
		Other Special Funds	4,540

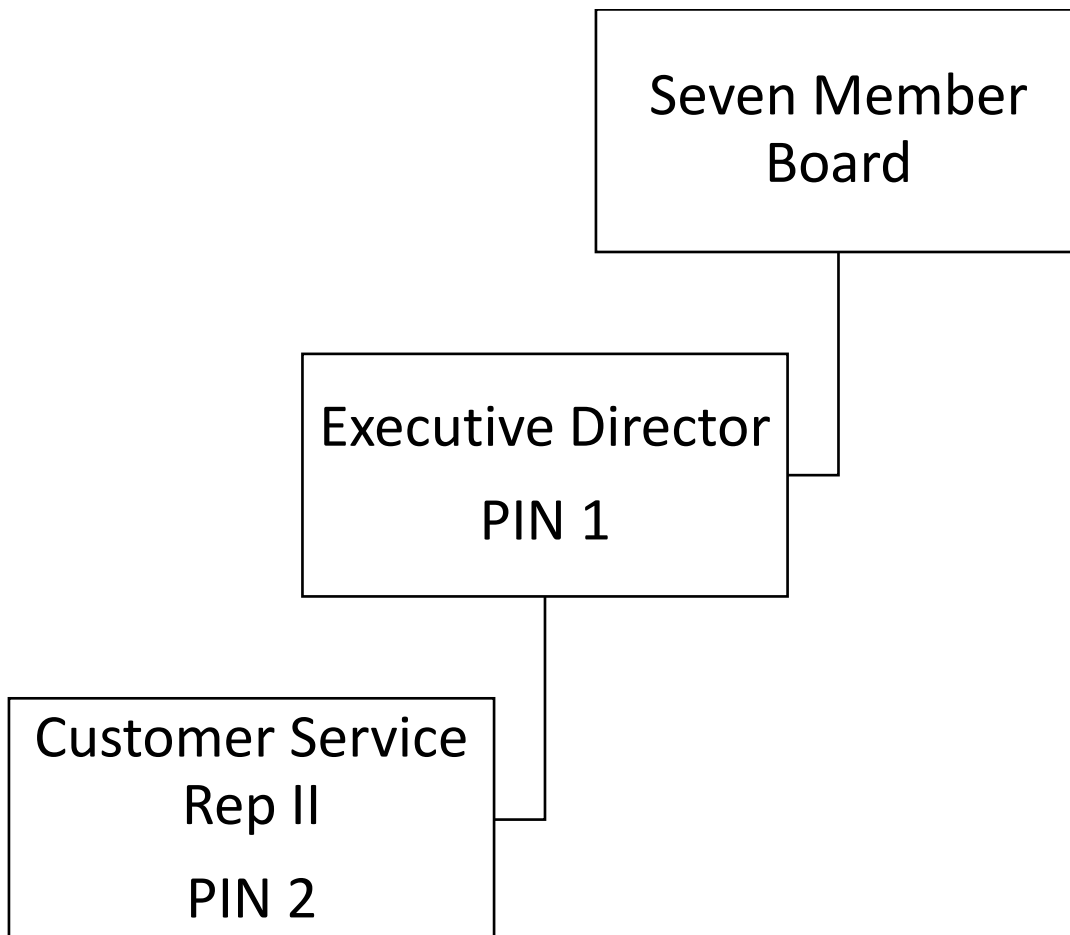
Mississippi State Board of Nursing Home Administrators

1755 Lelia Drive, Suite 305, Jackson, MS 39216

601-362-6914

601-362-6925 fax

Organizational Chart



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

2025

State Support Sources	Amount Received
General Funds	\$ -

State Support Special Funds	Amount Received
Education Enhancement Funds	\$ -
Health Care Expendable Funds	\$ -
Tobacco Control Funds	\$ -
Capital Expense Funds	\$ -
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	\$ 248,913.00	\$ 179,952.00
Special Fund #2				\$ -	\$ -
Special Fund #3				\$ -	\$ -
Special Fund #4				\$ -	\$ -

Total Special Fund Revenue

\$ 248,913.00

Add Rows for Additional Special Funds

Revenue from Tax, Fine or Fee Assessed

Name of Assessment Fund Deposited:	Amount Assessed	\$ -
	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.		\$ 196,886.00
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 Fund Deposited:	Amount Assessed	\$ -
	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		

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	\$ 1,892.00	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				

Fiscal Year 2027 - SPB HR Budget Request Form

Agency Name: Board of Nursing Home Administrators

Agency Number: 836

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	2	\$2,626.37	\$684.69	\$3,311.06
Total Equity Adjustment Need	0	\$0.00	\$0.00	\$0.00
Total Labor Market Change Need	0	\$0.00	\$0.00	\$0.00
Total SPB Budget Request	2	\$2,626.37	\$684.69	\$3,311.06

Headcount Increase

*This request is for additional authorized headcounts the agency anticipates hiring in the upcoming fiscal year. Requested increases should only be included if the agency can not meet the staffing needs with the current vacancy compliance headcounts and funding.

Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$0.00
					\$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 Amt	Fringe	Total Need
					\$0.00
					\$0.00
					\$0.00
					\$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 Amt	Fringe (26.07%)	Total Need
Executive Director	3% Salary Progression	1	\$1,929.00	\$502.89	\$2,431.89
Customer Service Rep II	2% Salary Progression	1	\$697.37	\$181.80	\$879.17
					\$0.00
					\$0.00
					\$0.00
Total Salary Progression Need		2	\$2,626.37	\$684.69	\$3,311.06

In-Range Adjustments - Equity Adjustment

*Group similar requests for similar reasons

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

Vacancy Funding Change					
*This request should be the vacant headcount and funding the agency believes they will fill in the upcoming fiscal year. This should not be a request for new headcounts or funding over the current fiscal year appropriated salary amounts.					
Title	Reason	Quantity	Total Salary	Total Fringe	Total Need
					\$0.00
					\$0.00
					\$0.00
					\$0.00
Total Vacancy Funding Change		0	\$0.00	\$0.00	\$0.00