

Board of Nursing Home Administrators

1755 Lelia Drive, Ste 305 - Jackson, MS 39216

Carrie Rowden

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2026	Estimated Expenses June 30,2027	Requested For June 30,2028	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	136,664	142,610	142,610		
a. Additional Compensation			3,880		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	1,160	2,000	2,000		
Total Salaries, Wages & Fringe Benefits	137,824	144,610	148,490	3,880	2.68%
2. Travel					
a. Travel & Subsistence (In-State)	4,302	4,300	4,750	450	10.47%
b. Travel & Subsistence (Out-Of-State)					
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	4,302	4,300	4,750	450	10.47%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents	20,615	21,192	21,942	750	3.54%
e. Repairs & Service					
f. Fees, Professional & Other Services	21,746	24,588	28,192	3,604	14.66%
g. Other Contractual Services	2,919	2,925	2,975	50	1.71%
h. Data Processing	11,467	19,948	43,324	23,376	117.18%
i. Other					
Total Contractual Services	56,747	68,653	96,433	27,780	40.46%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	272	200		(200)	(100.00%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,824	1,500	2,250	750	50.00%
Total Commodities	2,096	1,700	2,250	550	32.35%
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)	2,309		2,500	2,500	100.00%
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	2,309		2,500	2,500	100.00%
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	203,278	219,263	254,423	35,160	16.04%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	179,272	122,855	153,592	30,737	25.02%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
NHA License Fees	146,861	250,000	157,000	(93,000)	(37.20%)
Less: Estimated Cash Available Next Fiscal Period	(122,855)	(153,592)	(56,169)	(97,423)	(63.43%)
TOTAL FUNDS (equals Total Expenditures above)	203,278	219,263	254,423	35,160	16.04%
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 Officer

Date: 8/3/2026 4:44 PM

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2026 Actual Amount	% of Line Item	% of Total Budget	FY 2027 Estimated Amount	% of Line Item	% of Total Budget	FY 2028 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 State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement Fund									
13. Federal _____ Other Special (Specify) _____									
14. NHA License Fees	137,824	100.00		144,610	100.00		148,490	100.00	
15.									
16.									
17.									
Total Salaries	137,824		67.80%	144,610		65.95%	148,490		58.36%
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 State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement Fund									
13. Federal _____ Other Special (Specify) _____									
14. NHA License Fees	4,302	100.00		4,300	100.00		4,750	100.00	
15.									
16.									
17.									
Total Travel	4,302		2.12%	4,300		1.96%	4,750		1.87%
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 State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement Fund									
13. Federal _____ Other Special (Specify) _____									
14. NHA License Fees	56,747	100.00		68,653	100.00		96,433	100.00	
15.									
16.									
17.									
Total Contractual	56,747		27.92%	68,653		31.31%	96,433		37.90%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2026 Actual Amount	% of Line Item	% of Total Budget	FY 2027 Estimated Amount	% of Line Item	% of Total Budget	FY 2028 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 State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement Fund									
13. Federal _____ Other Special (Specify) _____									
14. NHA License Fees	2,096	100.00		1,700	100.00		2,250	100.00	
15.									
16.									
17.									
Total Commodities	2,096		1.03%	1,700		0.78%	2,250		0.88%
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 State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement 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 State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement Fund									
13. Federal _____ Other Special (Specify) _____									
14. NHA License Fees	2,309	100.00					2,500	100.00	
15.									
16.									
17.									
Total Capital Equipment	2,309		1.14%				2,500		0.98%

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2026 Actual Amount	% of Line Item	% of Total Budget	FY 2027 Estimated Amount	% of Line Item	% of Total Budget	FY 2028 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 State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement 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 State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement 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 State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement Fund									
13. Federal _____ Other Special (Specify) _____									
14. NHA License Fees									
15.									
16.									
17.									
Total Subsidies									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Nursing Home Administrators

Specify Funding Sources As Shown Below	FY 2026 Actual Amount	% of Line Item	% of Total Budget	FY 2027 Estimated Amount	% of Line Item	% of Total Budget	FY 2028 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 State Fiscal Recovery Fund									
10. Coronavirus State Fiscal Recovery Lost Revenue Fund									
11. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
12. Opioid Settlement Fund									
13. Federal _____ Other Special (Specify) _____									
14. NHA License Fees	203,278	100.00		219,263	100.00		254,423	100.00	
15.									
16.									
17.									
TOTAL	203,278		100.00%	219,263		100.00%	254,423		100.00%

SPECIAL FUNDS DETAIL

Board of Nursing Home Administrators (836-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2026	(2) Estimated Revenues FY 2027	(3) Requested Revenues FY 2028
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 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			
Opioid Settlement Fund	OSF - Opioid Settlement Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement FY 2027 FY 2028	(1) Actual Revenues FY 2026	(2) Estimated Revenues FY 2027	(3) Requested Revenues FY 2028
Source (Fund Number)	Detailed Description of Source				
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2026	(2) Estimated Revenues FY 2027	(3) Requested Revenues FY 2028
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	179,272	122,855	153,592
NHA License Fees (3382100000)	License Fees and Interest	146,861	250,000	157,000
Other Special Fund TOTAL		326,133	372,855	310,592

SECTIONS S + A + B TOTAL		326,133	372,855	310,592
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/26	(2) Balance as of 6/30/27	(3) Balance as of 6/30/28
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

* 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 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				137,824	137,824
Travel				4,302	4,302
Contractual Services				56,747	56,747
Commodities				2,096	2,096
Other Than Equipment					
Equipment				2,309	2,309
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				203,278	203,278
No. of Positions (FTE)				2.00	2.00

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				144,610	144,610
Travel				4,300	4,300
Contractual Services				68,653	68,653
Commodities				1,700	1,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				219,263	219,263
No. of Positions (FTE)				2.00	2.00

	FY 2028 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				3,880	3,880
Travel				450	450
Contractual Services				27,780	27,780
Commodities				550	550
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				35,160	35,160
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Nursing Home Administrators (836-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2028 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 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				148,490	148,490
Travel				4,750	4,750
Contractual Services				96,433	96,433
Commodities				2,250	2,250
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				254,423	254,423
No. of Positions (FTE)				2.00	2.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Board of Nursing Home Administrators (836-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2028

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure & Regulation				254,423	254,423
	Summary of All Programs				254,423	254,423

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency

Program

	FY 2026 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				137,824	137,824
Travel				4,302	4,302
Contractual Services				56,747	56,747
Commodities				2,096	2,096
Other Than Equipment					
Equipment				2,309	2,309
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				203,278	203,278
No. of Positions (FTE)				2.00	2.00

	FY 2027 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				144,610	144,610
Travel				4,300	4,300
Contractual Services				68,653	68,653
Commodities				1,700	1,700
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				219,263	219,263
No. of Positions (FTE)				2.00	2.00

	FY 2028 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				3,880	3,880
Travel				450	450
Contractual Services				27,780	27,780
Commodities				550	550
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				35,160	35,160
No. of Positions (FTE)					

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Board of Nursing Home Administrators (836-00)

Licensure & Regulation

Name of Agency

Program

	FY 2028 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 2028 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 2028 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				148,490	148,490
Travel				4,750	4,750
Contractual Services				96,433	96,433
Commodities				2,250	2,250
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				254,423	254,423
No. of Positions (FTE)				2.00	2.00

Note: FY2028 Total Request = FY2027 Estimated + FY2028 Incr(Decr) for Continuation + FY2028 Expansion/Reduction of Existing Activities + FY2028 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 2027 Appropriated	Escalations By DFA	Non-Recurring Items	IT Issues	Expand Preceptor	Opeerational Increases	Progressions	Total Funding Change
SALARIES	144,610						3,880	3,880
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	144,610						3,880	3,880
TRAVEL	4,300					450		450
GENERAL								
ST. SUP.SPECIAL								
FEDERAL								
OTHER	4,300					450		450
CONTRACTUAL	68,653			23,376	1,200	3,204		27,780
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	68,653			23,376	1,200	3,204		27,780
COMMODITIES	1,700					550		550
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,700					550		550
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				2,500				2,500
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER				2,500				2,500
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	219,263			25,876	1,200	4,204	3,880	35,160

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	219,263			25,876	1,200	4,204	3,880	35,160
TOTAL	219,263			25,876	1,200	4,204	3,880	35,160

POSITIONS

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

PRIORITY LEVEL :

				1	2	3	4	
--	--	--	--	---	---	---	---	--

PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2028 Total Request							
SALARIES	148,490							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	148,490							
TRAVEL	4,750							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	4,750							
CONTRACTUAL	96,433							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	96,433							
COMMODITIES	2,250							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,250							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,500							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,500							
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	254,423							

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	254,423							
TOTAL	254,423							

POSITIONS

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

III. Current program activities as supported by the funding in Columns 6-15 (FY 2027 & FY 2028 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) IT Issues:**

The license database must be replaced due to security issues identified by the vendor. The agency must also complete an IT security and maturity audit in FY28 to be in compliance with state policies and procedures. This updates will require replacement of the staff's computers.

(E) Expand Preceptor Program:

The Board has identified the need to expand the preceptor program which will benefit the licensees and increase the revenue for the Board.

(F) Operational Increases:

Due to increases federal mileage rates, contractual agreements with vendors and food and supply costs, the board is seeking additional budget authority.

(G) Progressions:

The Board is requesting a three percent salary progressions for its two staff members to address cost of living increases.

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Complaint investigations conducted (Number of)	0.00	4.00	7.00	6.00
2 New licenses issued (Number of)	0.00	25.00	25.00	30.00
3 Applications for license processed	0.00	21.00	40.00	35.00
4 Number of Examinations Administered	0.00	28.00	42.00	35.00
5 Continuing education programs reviewed (Number of)	0.00	42.00	48.00	44.00
6 Administrators certified as Preceptors (Number of)	0.00	82.00	83.00	85.00
7 Licenses renewed (Number of)	0.00	0.00	400.00	0.00
8 Continuing education records maintained for each licensed administrator (Number of)	0.00	430.00	456.00	440.00

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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Cost to administer one examination	0.00	225.00	250.00	250.00
2 Cost to review one continuing education program	0.00	250.00	275.00	275.00
3 Cost to process one application for license	0.00	325.00	350.00	350.00
4 Cost to maintain continuing education records for one licensed administrator	0.00	250.00	275.00	275.00
5 Cost to certify one preceptor	0.00	475.00	500.00	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	3,500.00	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 2026 APPRO	FY 2026 ACTUAL	FY 2027 ESTIMATED	FY 2028 PROJECTED
1 Number of new licenses issued (Number of)	0.00	25.00	25.00	30.00
2 Number of records maintained of training details for each intern (Number of)	0.00	21.00	40.00	35.00
3 Evaluated backgrounds of each applicant	0.00	21.00	40.00	35.00
4 Examinations administered (Number of)	0.00	28.00	42.00	35.00
5 Continuing education programs reviewed (Number of)	0.00	42.00	48.00	44.00
6 Licenses processed during renewal (Number of)	0.00	0.00	400.00	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 2027:

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.	Robin (Rob) Skelton (reappointed awaiting confirmation)	Rienzi, MS	Gov. Reeves	06/26/2022	6/25/2026
2.	Dr. Micah Walker (reappointed awaiting confirmation)	Flora, MS	Gov. Reeves	07/01/2022	6/30/2026
3.	Tony Hamrick	Laurel, MS	Gov. Reeves	06/19/2024	6/30/2028
4.	Christopher Threadgill	Ackerman, MS	Gov. Reeves	06/30/2024	6/30/2028
5.	Dr. Elizabeth Tinnon	Hattiesburg, MS	Gov. Reeves	07/01/2024	6/30/2028
6.	William (Chad) Blackard	Madison, MS	Gov. Reeves	03/22/2025	6/5/2029
7.	Alicia Tice	Wiggins, MS	Gov. Reeves	06/06/2025	6/5/2029

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested for FY Ending June 30, 2028
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			
61200000 Utilities			
Total			
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	2,575	3,002	3,002
61450000 Conference Rooms, Exhibits and Display Rentals	1,600	1,750	2,500
61490000 Other Rentals			
Total	20,615	21,192	21,942
E. Repairs & Service (61500xxx)			
61500000 Repairs and Maintenance Services			
Total			
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter-Agency Fees	6,676	7,088	6,792
61660000 Accounting and Financial			
61670000 Legal and Related Services	888	600	1,000
61680000 Medical Services			
61690000 Professional Fees	14,182	16,900	20,400
Total	21,746	24,588	28,192
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	125	125	125

**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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested for FY Ending June 30, 2028
61705000 Banking and Credit Card Fees	320	300	350
61710000 Membership Dues	2,000	2,000	2,000
61715000 Trade Subscription			
61735000 Salvage, Demo, removal			
61900000 Procurement Card - Contractual Purchases	474	500	500
Total	2,919	2,925	2,975

H. Information Technology (61800xxx-61890xxx)			
61618000 Cellular Usage	641	650	650
61800000 Basic Telephone			
61803000 Long Distance Charges			
61806000 Data Line and Network Charges			
61824000 Satellite Voice Transmission			
61830000 IT Professional Fees - Outside Vendor (Security and Maturity Audit)			7,000
61831000 Wireless Data Transmission	1,174	1,174	1,174
61836000 Outsourced IT Solutions - Outside Vendor	150	450	500
61839000 Software Acq., Installation & Maintenance (US Next Maintenance - reduced in FY27)	4,980	2,500	2,500
61842000 Rental of IT Equipment			
61845000 Off-site Storage of IS Software			
61848000 Maintenance Repair of IT Equipment (New LMS System)	3,840	8,928	25,000
61850000 Payments to ITS	682	6,246	6,500
Total	11,467	19,948	43,324

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)	56,747	68,653	96,433
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	56,747	68,653	96,433
Total Funds	56,747	68,653	96,433

**SCHEDULE C
COMMODITIES**

Board of Nursing Home Administrators (836-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested for FY Ending June 30, 2028
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 Office Supplies and Materials	272	200	
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment			
Total	272	200	
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			
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	368		500
62900000 Procurement Card - Commodity Purchases	1,456	1,500	1,750
62910000 Petty Cash Expenses - Commodities			
62920000 Reimbursable Travel - Commodities			
62960000 Prior Year Expense - Commodities			
Total	1,824	1,500	2,250
Grand Total (Enter on Line 1-C of Form MBR-1)	2,096	1,700	2,250
Funding Summary:			

SCHEDULE C
COMMODITIES

Board of Nursing Home Administrators (836-00)
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested for FY Ending June 30, 2028
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	2,096	1,700	2,250
Total Funds	2,096	1,700	2,250

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Nursing Home Administrators (836-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2026		Est. FY Ending June 30, 2027		Req. FY Ending June 30, 2028	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Laptop	1	1,061				
Desktop	1	1,248				
Computer/Laptop/Printer Replacements					3	2,500
Total		2,309				2,500

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>		2,309				2,500
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	2,309		2,500
Total Funds	2,309		2,500

Board of Nursing Home Administrators FY28 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 has been 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 Board will be offering a second training session in FY28, which is expected to increase revenue collections by approximately \$10,000.

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. Three of the members are nursing home administrators appointed to represent a supreme court district. The other members are an educator, a registered nurse, a physician and a hospital administrator. 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

The Board's FY28 budget request has four priorities.

The first priority of the Board is to address numerous technology issues. It has come to the agency's attention that its license management system (LMS) is highly susceptible to security threats since it was developed on a platform that is no longer supported and therefore cannot receive security updates. The current LMS vendor has provided a quote to update the system, migrate the data and add security systems for data protection. We have determined that the agency cannot accept this quote without working through ITS's procurement process. Although the total cost of this project is unknown due to the procurement process, the budget request is based on the quote received from the current vendor. Additionally, the agency will require an IT security and maturity audit in FY28 to comply with state requirements. Based on these initiatives, computer equipment will need to be replaced. These projects will require increases of \$23,376 in the contractual budget and \$2,500 in the equipment budget.

As noted above, the second propriety of the Board is to increase its preceptor training program. An increase of \$1,200 in the contractual line for associated costs will result in increased revenue at almost 800% over the requested amount.

The Board diligently works to keep costs of operations as low as possible. However, costs of goods and services continue to rise. To meet these increases, we are requesting:

- \$510 in fringe benefits for increases in retirement matching in FY28.

- \$450 in travel to cover the new mileage rate recently set by the federal government which is adopted by the state.
- \$3,504 for court reporters, fiscal services and other vendor services.
- \$550 for supplies.

The final priority of the Board is to award a salary progression of three percent to each of its staff members. The requested increase of \$3,880 includes wages and fringe benefits.

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, 2026	(2) Estimated Expenses FY Ending June 30, 2027	(3) Requested Expenses FY Ending June 30, 2028	Fund Source
61600000 Inter-Agency Fees					
DFA/MMRS Fees					
Comp. Rate: 6,676/Annually	N	6,676	7,088	6,792	Special
Total 61600000 Inter-Agency Fees		6,676	7,088	6,792	
61670000 Legal and Related Services					
AW Reporting/Court Reporter					
Comp. Rate: 300-500/appearance and page fees	N	500	600	1,000	Special
Dana Gorden/Court Reporter					
Comp. Rate: 300-500/appearance and page fees	N	388			Special
Total 61670000 Legal and Related Services		888	600	1,000	
61690000 Professional Fees					
Cornerstone Consulting Group/Fiscal, Budget, HR and Operational					
Comp. Rate: \$850/month, \$2000/budget \$100/hour	N	12,650	11,950	15,000	Special
Joseph Townsend/Preceptor Certification Instructor					
Comp. Rate: \$1400/session	N	1,400	3,800	4,250	Special
Printers/Printing of Materials					
Comp. Rate: Per Quote	N		1,000	1,000	Special
Rebecca Busby/Caligraphy					
Comp. Rate: \$4/each	N	132	150	150	Special
Total 61690000 Professional Fees		14,182	16,900	20,400	
GRAND TOTAL		21,746	24,588	28,192	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2028**

Board of Nursing Home Administrators (836-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Licensure & Regulation		
	IT Issues		
		Contractual	23,376
		Equipment	2,500
		Totals	25,876
		Other Special Funds	25,876
Priority # 2			
	Program # 1: Licensure & Regulation		
	Expand Preceptor Program		
		Contractual	1,200
		Totals	1,200
		Other Special Funds	1,200
Priority # 3			
	Program # 1: Licensure & Regulation		
	Opearational Increases		
		Travel	450
		Contractual	3,204
		Commodities	550
		Totals	4,204
		Other Special Funds	4,204
Priority # 4			
	Program # 1: Licensure & Regulation		
	Progressions		
		Salaries	3,880
		Totals	3,880
		Other Special Funds	3,880

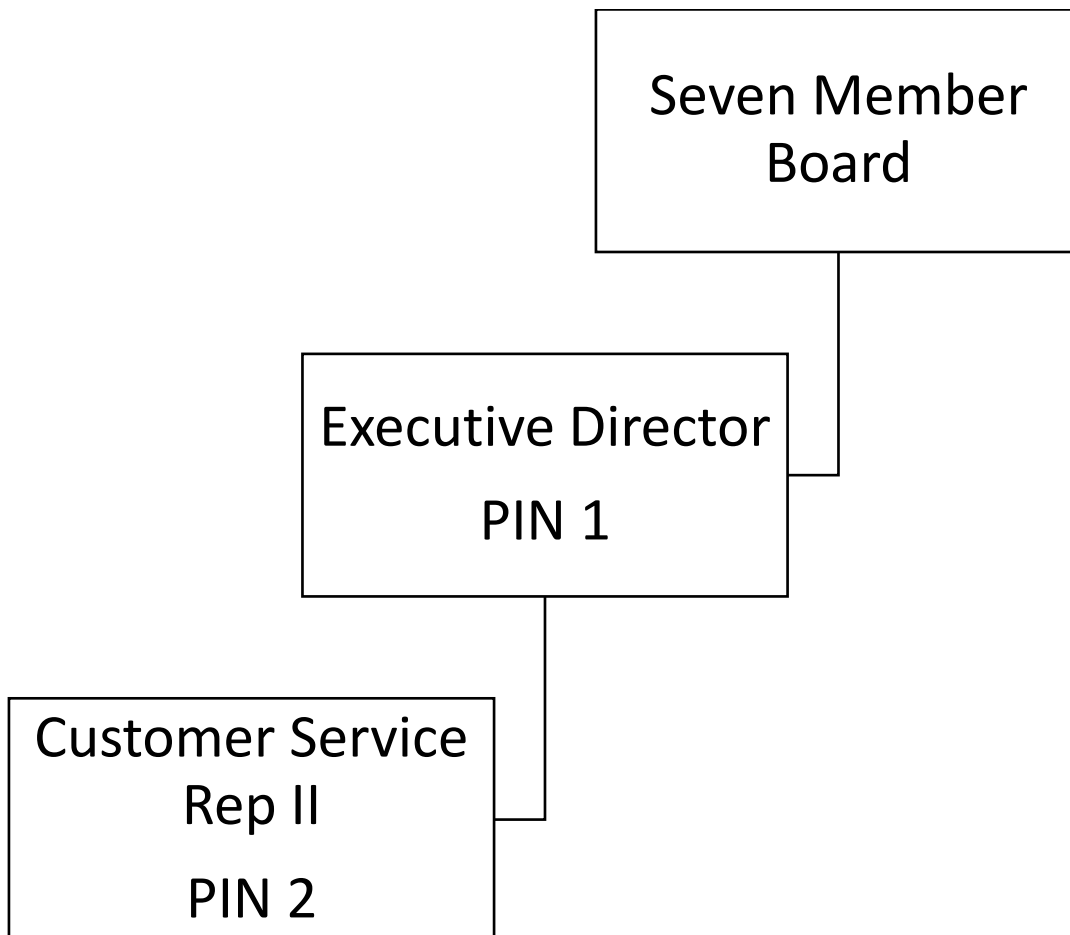
Mississippi State Board of Nursing Home Administrators

1755 Lelia Drive, Suite 305, Jackson, MS 39216

601-362-6914

601-362-6925 fax

Organizational Chart



Agency Revenue Source Report - FY2026 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

2026

State Support Sources

General Funds	Amount Received
	\$ -

State Support Special Funds

Education Enhancement Funds	Amount Received
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	\$ 146,861.00	\$ 122,855.00
Special Fund #2				\$ -	\$ -
Special Fund #3				\$ -	\$ -
Special Fund #4				\$ -	\$ -

Total Special Fund Revenue	\$ 146,861.00
----------------------------	---------------

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.	\$ 203,278.00
	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	

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	\$ -	Retained		
2	Fund #2							\$ -	NOTE: No interest was received in FY26		
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 2028 - 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	\$3,053.85	\$826.07	\$3,879.92
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	\$3,053.85	\$826.07	\$3,879.92

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 (27.05%)	Total Need
Executive Director	3% Salary Progression	1	\$1,986.87	\$537.45	\$2,524.32
Customer Service Rep II	3% Salary Progression	1	\$1,066.98	\$288.62	\$1,355.60
					\$0.00
					\$0.00
					\$0.00
Total Salary Progression Need		2	\$3,053.85	\$826.07	\$3,879.92

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
					\$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
					\$0.00
Total Vacancy Funding Change		0	\$0.00	\$0.00	\$0.00