

Board of Nursing

713 Pear Orchard Dr, Ste 300 - Ridgeland, MS 39157

Dr. Phylliss Johnson

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

| | Actual Expenses June 30,2024 | Estimated Expenses June 30,2025 | Requested For June 30,2026 | Requested Over/(Under) Estimated | |
|---|---------------------------------|------------------------------------|-------------------------------|----------------------------------|---------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 1,940,445 | 3,198,382 | 3,198,382 | | |
| a. Additional Compensation | | | 94,643 | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | 8,000 | 13,000 | 13,000 | | |
| Total Salaries, Wages & Fringe Benefits | 1,948,445 | 3,211,382 | 3,306,025 | 94,643 | 2.95% |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 50,530 | 50,000 | 50,000 | | |
| b. Travel & Subsistence (Out-Of-State) | 60,995 | 75,000 | 75,000 | | |
| c. Travel & Subsistence (Out-Of-Country) | 11,109 | | | | |
| Total Travel | 122,634 | 125,000 | 125,000 | | |
| B. CONTRACTUAL SERVICE S (Schedule B) | | | | | |
| a. Tuition, Rewards & Awards | 45,254 | 63,500 | 63,500 | | |
| b. Communications, Transportation & Utilities | 6,726 | 5,000 | 5,000 | | |
| c. Public Information | 14,700 | 35,000 | 35,000 | | |
| d. Rents | 258,556 | 263,740 | 263,740 | | |
| e. Repairs & Service | 12,753 | 18,000 | 18,000 | | |
| f. Fees, Professional & Other Services | 322,682 | 363,208 | 363,208 | | |
| g. Other Contractual Services | 102,918 | 92,000 | 92,000 | | |
| h. Data Processing | 246,169 | 262,250 | 262,250 | | |
| i. Other | 1,469 | | | | |
| Total Contractual Services | 1,011,227 | 1,102,698 | 1,102,698 | | |
| C. COMMODITIES (Schedule C) | | | | | |
| a. Maintenance & Construction Materials & Supplies | | | | | |
| b. Printing & Office Supplies & Materials | 17,715 | 17,500 | 17,500 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 3,615 | 6,500 | 6,500 | | |
| d. Professional & Scientific Supplies & Materials | 12,385 | 20,000 | 20,000 | | |
| e. Other Supplies & Materials | 34,516 | 38,000 | 38,000 | | |
| Total Commodities | 68,231 | 82,000 | 82,000 | | |
| 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) | 2,682 | 10,000 | 10,000 | | |
| e. Equipment - Lease Purchase | | | | | |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | 2,682 | 10,000 | 10,000 | | |
| 3. Vehicles (Schedule D-3) | | | | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E) | 947,100 | 1,055,000 | 1,505,000 | 450,000 | 42.65% |
| TOTAL EXPENDITURES | 4,100,319 | 5,586,080 | 6,130,723 | 544,643 | 9.75% |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 7,721,986 | 6,327,857 | 7,991,777 | 1,663,920 | 26.30% |
| General Fund Appropriation (Enter General Fund Lapse Below) | | | | | |
| State Support Special Funds | | | | | |
| Federal Funds | | | | | |
| Other Special Funds (Specify) | | | | | |
| MS Board of Nursing | 2,706,190 | 7,250,000 | 2,725,000 | (4,525,000) | (62.41%) |
| | | | | | |
| | | | | | |
| | | | | | |
| Less: Estimated Cash Available Next Fiscal Period | (6,327,857) | (7,991,777) | (4,586,054) | (3,405,723) | (42.62%) |
| TOTAL FUNDS (equals Total Expenditures above) | 4,100,319 | 5,586,080 | 6,130,723 | 544,643 | 9.75% |
| GENERAL FUND LAPSE | | | | | |
| III: PERSONNEL DATA | | | | | |
| Headcount Authorized in Appropriation Bill | Permanent | 41 | 40 | 40 | |
| | Time-Limited | | | | |
| | | | | | |
| Average Annual Vacancy Rate (Percentage) | Permanent | | | | |
| | Time-Limited | | | | |
| | | | | | |

Approved by: Phylliss Johnson
Official of Board or Commission

Submitted by: Denise De Rossette

S.B. Title: Budget Officer

Budget Officer: Shan Montgomery / smontgomery@msbn.ms.gov

B.O. Phone Number: 601-957-6279

Date: 8/1/2024 8:24 PM

Name of Agency : Board of Nursing

| Specify Funding Sources As Shown Below | FY 2024 Actual Amount | % of Line Item | % of Total Budget | FY 2025 Estimated Amount | % of Line Item | % of Total Budget | FY 2026 Requested Amount | % of Line Item | % of Total Budget |
|---|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Education Enhancement Fund | | | | | | | | | |
| 3. Health Care Expendable Fund | | | | | | | | | |
| 4. Tobacco Control Fund | | | | | | | | | |
| 5. Capital Expense Fund | | | | | | | | | |
| 6. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 7. BP Settlement Fund | | | | | | | | | |
| 8. Gulf Coast Restoration Fund | | | | | | | | | |
| 9. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 10. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 12. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 13. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 14. MS Board of Nursing | 1,948,445 | 100.00 | | 3,211,382 | 100.00 | | 3,306,025 | 100.00 | |
| 15. | | | | | | | | | |
| 16. | | | | | | | | | |
| 17. | | | | | | | | | |
| Total Salaries | 1,948,445 | | 47.52% | 3,211,382 | | 57.49% | 3,306,025 | | 53.93% |
| 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. MS Board of Nursing | 122,634 | 100.00 | | 125,000 | 100.00 | | 125,000 | 100.00 | |
| 15. | | | | | | | | | |
| 16. | | | | | | | | | |
| 17. | | | | | | | | | |
| Total Travel | 122,634 | | 2.99% | 125,000 | | 2.24% | 125,000 | | 2.04% |
| 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. MS Board of Nursing | 1,011,227 | 100.00 | | 1,102,698 | 100.00 | | 1,102,698 | 100.00 | |
| 15. | | | | | | | | | |
| 16. | | | | | | | | | |
| 17. | | | | | | | | | |
| Total Contractual | 1,011,227 | | 24.66% | 1,102,698 | | 19.74% | 1,102,698 | | 17.99% |

Name of Agency : Board of Nursing

| Specify Funding Sources As Shown Below | FY 2024 Actual Amount | % of Line Item | % of Total Budget | FY 2025 Estimated Amount | % of Line Item | % of Total Budget | FY 2026 Requested Amount | % of Line Item | % of Total Budget |
|---|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Education Enhancement Fund | | | | | | | | | |
| 3. Health Care Expendable Fund | | | | | | | | | |
| 4. Tobacco Control Fund | | | | | | | | | |
| 5. Capital Expense Fund | | | | | | | | | |
| 6. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 7. BP Settlement Fund | | | | | | | | | |
| 8. Gulf Coast Restoration Fund | | | | | | | | | |
| 9. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 10. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 12. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 13. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 14. MS Board of Nursing | 68,231 | 100.00 | | 82,000 | 100.00 | | 82,000 | 100.00 | |
| 15. | | | | | | | | | |
| 16. | | | | | | | | | |
| 17. | | | | | | | | | |
| Total Commodities | 68,231 | | 1.66% | 82,000 | | 1.47% | 82,000 | | 1.34% |
| 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. MS Board of Nursing | | | | | | | | | |
| 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. MS Board of Nursing | 2,682 | 100.00 | | 10,000 | 100.00 | | 10,000 | 100.00 | |
| 15. | | | | | | | | | |
| 16. | | | | | | | | | |
| 17. | | | | | | | | | |
| Total Capital Equipment | 2,682 | | 0.07% | 10,000 | | 0.18% | 10,000 | | 0.16% |

Name of Agency : Board of Nursing

| Specify Funding Sources As Shown Below | FY 2024 Actual Amount | % of Line Item | % of Total Budget | FY 2025 Estimated Amount | % of Line Item | % of Total Budget | FY 2026 Requested Amount | % of Line Item | % of Total Budget |
|---|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Education Enhancement Fund | | | | | | | | | |
| 3. Health Care Expendable Fund | | | | | | | | | |
| 4. Tobacco Control Fund | | | | | | | | | |
| 5. Capital Expense Fund | | | | | | | | | |
| 6. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 7. BP Settlement Fund | | | | | | | | | |
| 8. Gulf Coast Restoration Fund | | | | | | | | | |
| 9. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 10. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 12. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 13. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 14. MS Board of Nursing | | | | | | | | | |
| 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. MS Board of Nursing | | | | | | | | | |
| 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. MS Board of Nursing | 947,100 | 100.00 | | 1,055,000 | 100.00 | | 1,505,000 | 100.00 | |
| 15. | | | | | | | | | |
| 16. | | | | | | | | | |
| 17. | | | | | | | | | |
| Total Subsidies | 947,100 | | 23.10% | 1,055,000 | | 18.89% | 1,505,000 | | 24.55% |

Name of Agency : Board of Nursing

| Specify Funding Sources As Shown Below | FY 2024 Actual Amount | % of Line Item | % of Total Budget | FY 2025 Estimated Amount | % of Line Item | % of Total Budget | FY 2026 Requested Amount | % of Line Item | % of Total Budget |
|---|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | | | | | | | | | |
| 2. Education Enhancement Fund | | | | | | | | | |
| 3. Health Care Expendable Fund | | | | | | | | | |
| 4. Tobacco Control Fund | | | | | | | | | |
| 5. Capital Expense Fund | | | | | | | | | |
| 6. Working Cash Stabilization Reserve Fund | | | | | | | | | |
| 7. BP Settlement Fund | | | | | | | | | |
| 8. Gulf Coast Restoration Fund | | | | | | | | | |
| 9. Coronavirus Local Fiscal Recovery Fund | | | | | | | | | |
| 10. Coronavirus State Fiscal Recovery Fund | | | | | | | | | |
| 11. Coronavirus State Fiscal Recovery Lost Revenue Fund | | | | | | | | | |
| 12. MS Assoc of Ind Colleges and Univ (MAICU) Fund | | | | | | | | | |
| 13. Federal _____ Other Special (Specify) _____ | | | | | | | | | |
| 14. MS Board of Nursing | 4,100,319 | 100.00 | | 5,586,080 | 100.00 | | 6,130,723 | 100.00 | |
| 15. | | | | | | | | | |
| 16. | | | | | | | | | |
| 17. | | | | | | | | | |
| TOTAL | 4,100,319 | | 100.00% | 5,586,080 | | 100.00% | 6,130,723 | | 100.00% |

SPECIAL FUNDS DETAIL

REVISED: 10/8/2024 1:00:26 PM

Board of Nursing (838-00)

Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2024 | (2) Estimated Revenues FY 2025 | (3) Requested Revenues FY 2026 |
|---|---|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| Education Enhancement Fund | EEF - Education Enhancement Fund | | | |
| Health Care Expendable Fund | HCEF - Health Care Expendable Fund | | | |
| Tobacco Control Fund | TCF - Tobacco Control Fund | | | |
| Capital Expense Fund | CEF - Capital Expense Fund | | | |
| Working Cash Stabilization Reserve Fund | WCSRF - Working Cash Stabilization Reserve Fund | | | |
| BP Settlement Fund | BPSF - BP Settlement Fund | | | |
| Gulf Coast Restoration Fund | GCRF - Gulf Coast Restoration Fund | | | |
| Coronavirus Local Fiscal Recovery Fund | CLFRF - Coronavirus Local Fiscal Recovery Fund | | | |
| Coronavirus State Fiscal Recovery Fund | CSFRF - Coronavirus State Fiscal Recovery Fund | | | |
| Coronavirus State Fiscal Recovery Lost Revenue Fund | CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund | | | |
| MS Assoc of Ind Colleges and Univ (MAICU) Fund | MAICUF - MS Assoc of Independent Colleges and Universities Fund | | | |
| State Support Special Fund TOTAL | | | | |
| STATE SUPPORT SPECIAL FUND LAPSE | | | | |

| A. FEDERAL FUNDS * | | Percentage Match Requirement FY 2025 FY 2026 | (1) Actual Revenues FY 2024 | (2) Estimated Revenues FY 2025 | (3) Requested Revenues FY 2026 |
|-----------------------------|---------------------------------------|---|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | | |
| | Cash Balance-Unencumbered | | | | |
| Federal Fund TOTAL | | | | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2024 | (2) Estimated Revenues FY 2025 | (3) Requested Revenues FY 2026 |
|---|---------------------------------------|--|---|---|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 7,721,986 | 6,327,857 | 7,991,777 |
| MS Board of Nursing (3383800000) | Licensure Fees | 2,706,190 | 7,250,000 | 2,725,000 |
| Other Special Fund TOTAL | | 10,428,176 | 13,577,857 | 10,716,777 |

| | | | |
|---------------------------------|-------------------|-------------------|-------------------|
| SECTIONS S + A + B TOTAL | 10,428,176 | 13,577,857 | 10,716,777 |
|---------------------------------|-------------------|-------------------|-------------------|

| C. TREASURY FUND/BANK ACCOUNTS * | Fund/Account Number | Name of Bank (If Applicable) | (1) Reconciled Balance as of 6/30/24 | (2) Balance as of 6/30/25 | (3) Balance as of 6/30/26 |
|---|--------------------------------|-------------------------------------|---|--|--|
| Name of Fund/Account | | | | | |
| Board of Nursing | 3383800000 | Trustmark Clearing Account | 2,000 | 2,000 | 2,000 |

* 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 (838-00)

Name of Agency

OTHER SPECIAL FUNDS

The Board receives funds from licensure of all nursing professionals. There are in excess of 48,000 registered nurses which renew their licenses in odd number of years and the 14,000+ licensed practical nurses renew their licenses in even years. Since there are almost 3 times as many RNs as LPNs the revenue is much higher every other year.

The majority of the revenue is received online. Any other fees are deposited through a clearing account as they are received and then transferred to the State Treasury.

TREASURY FUND / BANK

In accordance with Section 7-9-21, Miss. Code Ann, the Board of Nursing has a collection bank account with Trustmark Bank to provide a clearing period for personal checks and money orders received to avoid deposit of insufficient checks into the State Treasury. A \$2,000 balance is maintained to avoid bank charges.

Board of Nursing (838-00)

SUMMARY OF ALL PROGRAMS

Name of Agency

Program

| | FY 2024 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | 1,948,445 | 1,948,445 |
| Travel | | | | 122,634 | 122,634 |
| Contractual Services | | | | 1,011,227 | 1,011,227 |
| Commodities | | | | 68,231 | 68,231 |
| Other Than Equipment | | | | | |
| Equipment | | | | 2,682 | 2,682 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 947,100 | 947,100 |
| Total | | | | 4,100,319 | 4,100,319 |
| No. of Positions (FTE) | | | | 40.00 | 40.00 |

| | FY 2025 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | 3,211,382 | 3,211,382 |
| Travel | | | | 125,000 | 125,000 |
| Contractual Services | | | | 1,102,698 | 1,102,698 |
| Commodities | | | | 82,000 | 82,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 10,000 | 10,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 1,055,000 | 1,055,000 |
| Total | | | | 5,586,080 | 5,586,080 |
| No. of Positions (FTE) | | | | 40.00 | 40.00 |

| | FY 2026 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | 94,643 | 94,643 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 450,000 | 450,000 |
| Total | | | | 544,643 | 544,643 |
| No. of Positions (FTE) | | | | | |

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

Board of Nursing (838-00)

SUMMARY OF ALL PROGRAMS

| Name of Agency | Program | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | FY 2026 Expansion/Reduction of Existing Activities | | | | |
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2026 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2026 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | | | | 3,306,025 | 3,306,025 |
| Travel | | | | 125,000 | 125,000 |
| Contractual Services | | | | 1,102,698 | 1,102,698 |
| Commodities | | | | 82,000 | 82,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 10,000 | 10,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 1,505,000 | 1,505,000 |
| Total | | | | 6,130,723 | 6,130,723 |
| No. of Positions (FTE) | | | | 40.00 | 40.00 |

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

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

REVISED: 10/8/2024 1:00:27 PM

Board of Nursing (838-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2026

| PROGRAM | | GENERAL | ST. SUPP. SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|---------|-------------------------|---------|-------------------|---------|---------------|-----------|
| 1. | Licensure & Discipline | | | | 6,130,723 | 6,130,723 |
| | Summary of All Programs | | | | 6,130,723 | 6,130,723 |

Board of Nursing (838-00) Program 1 of 1
Licensure & Discipline

Name of Agency Program

| | FY 2024 Actual | | | | |
|--------------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries,Wages & Fringe | | | | 1,948,445 | 1,948,445 |
| Travel | | | | 122,634 | 122,634 |
| Contractual Services | | | | 1,011,227 | 1,011,227 |
| Commodities | | | | 68,231 | 68,231 |
| Other Than Equipment | | | | | |
| Equipment | | | | 2,682 | 2,682 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 947,100 | 947,100 |
| Total | | | | 4,100,319 | 4,100,319 |
| No. of Positions (FTE) | | | | 40.00 | 40.00 |

| | FY 2025 Estimated | | | | |
|--------------------------------|-------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries,Wages & Fringe | | | | 3,211,382 | 3,211,382 |
| Travel | | | | 125,000 | 125,000 |
| Contractual Services | | | | 1,102,698 | 1,102,698 |
| Commodities | | | | 82,000 | 82,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 10,000 | 10,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 1,055,000 | 1,055,000 |
| Total | | | | 5,586,080 | 5,586,080 |
| No. of Positions (FTE) | | | | 40.00 | 40.00 |

| | FY 2026 Increase/Decrease for Continuation | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|----------------|
| | (11) General | (12) State Support Special | (13) Federal | (14) Other Special | (15) Total |
| Salaries,Wages & Fringe | | | | 94,643 | 94,643 |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 450,000 | 450,000 |
| Total | | | | 544,643 | 544,643 |
| No. of Positions (FTE) | | | | | |

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

Board of Nursing (838-00) Program 1 of 1
Licensure & Discipline

Name of Agency Program

| | FY 2026 Expansion/Reduction of Existing Activities | | | | |
|--------------------------------|--|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2026 New Activities (*) | | | | |
|--------------------------------|----------------------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries,Wages & Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2026 Total Request | | | | |
|--------------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries,Wages & Fringe | | | | 3,306,025 | 3,306,025 |
| Travel | | | | 125,000 | 125,000 |
| Contractual Services | | | | 1,102,698 | 1,102,698 |
| Commodities | | | | 82,000 | 82,000 |
| Other Than Equipment | | | | | |
| Equipment | | | | 10,000 | 10,000 |
| Vehicles | | | | | |
| Wireless Communication Devices | | | | | |
| Subsidies, Loans & Grants | | | | 1,505,000 | 1,505,000 |
| Total | | | | 6,130,723 | 6,130,723 |
| No. of Positions (FTE) | | | | 40.00 | 40.00 |

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

Board of Nursing

1 - Licensure & Discipline

| Name of Agency | | | | Program Name | | | |
|---------------------|-------------------------|-----------------------|------------------------|-------------------------|------------------------|-------------------------|--------------------------|
| | A | B | C | D | E | F | G |
| EXPENDITURES | FY 2025 Appropriated | Escalations By DFA | Non-Recurring Items | Increase ONW Program | Salary Progressions | Total Funding Change | FY 2026 Total Request |
| SALARIES | 3,211,382 | | | | 94,643 | 94,643 | 3,306,025 |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 3,211,382 | | | | 94,643 | 94,643 | 3,306,025 |
| TRAVEL | 125,000 | | | | | | 125,000 |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 125,000 | | | | | | 125,000 |
| CONTRACTUAL | 1,102,698 | | | | | | 1,102,698 |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 1,102,698 | | | | | | 1,102,698 |
| COMMODITIES | 82,000 | | | | | | 82,000 |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 82,000 | | | | | | 82,000 |
| CAPTITAL-OTE | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| EQUIPMENT | 10,000 | | | | | | 10,000 |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 10,000 | | | | | | 10,000 |
| VEHICLES | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| WIRELESS DEV | | | | | | | |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | | | | | | | |
| SUBSIDIES | 1,055,000 | | | 450,000 | | 450,000 | 1,505,000 |
| GENERAL | | | | | | | |
| ST. SUP. SPECIAL | | | | | | | |
| FEDERAL | | | | | | | |
| OTHER | 1,055,000 | | | 450,000 | | 450,000 | 1,505,000 |
| TOTAL | 5,586,080 | | | 450,000 | 94,643 | 544,643 | 6,130,723 |
| FUNDING | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| ST. SUP. SPCL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SP. FUNDS | 5,586,080 | | | 450,000 | 94,643 | 544,643 | 6,130,723 |
| TOTAL | 5,586,080 | | | 450,000 | 94,643 | 544,643 | 6,130,723 |
| POSITIONS | | | | | | | |
| GENERAL FTE | | | | | | | |
| ST. SUP. SPCL. FTE | | | | | | | |
| FEDERAL FTE | | | | | | | |
| OTHER SP. FTE | 40.00 | | | | | | 40.00 |
| TOTAL | 40.00 | | | | | | 40.00 |
| PRIORITY LEVEL : | | | | | | | |
| | | | | 2 | 1 | | |

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

1 - Licensure & Discipline

Name of Agency

Program Name

I. Program Description:

The mission of the Board of Nursing is to protect the public of Mississippi through the process of licensure and regulation of nursing.

II. Program Objective:

The program objectives include:

Approving Initial Programs with evidence based standards for the LPN education program.

Reduce prevalence of substance abuse among nurses through the MS Nurse Voluntary Program (MnVP).

Utilize the ONW educational opportunities and provide more information to the general public.

Implementing processes and procedures to increase safe practice by nurses.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2025 & FY 2026 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Increase ONW Program:**

Based on the success of previous years' scholarship program and the administrative costs associated with the ONW program, the Board is requesting an additional \$500,000 for OWN.

(E) Salary Progressions :

We are requesting a 10% progression for all the nursing positions at the agency and 3% increase for the other staff positions. This will assist with recruitment and retainage.

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 (838-00)

1 - Licensure & Discipline

Name of Agency

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry on the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

| | FY 2024 APPRO | FY 2024 ACTUAL | FY 2025 ESTIMATED | FY 2026 PROJECTED |
|---|------------------|-------------------|----------------------|----------------------|
| 1 Number of Licensees Applications and Renewals | 0.00 | 14,682.00 | 13,973.00 | 61,000.00 |
| 2 The number of cases reviewed and resolved by the Practice Council Committee | 0.00 | 1,000.00 | 2,000.00 | 2,000.00 |
| 3 Release Examination results within 5-7 days. Target is now measured in days instead of percents as it was in the FY17 request | 0.00 | 1.50 | 1.64 | 1.50 |
| 4 Collect and analyze the number of contacts made by nurses for technical advice regarding advanced practice | 0.00 | 3,500.00 | 3,200.00 | 4,200.00 |
| 5 The number of educational outreach offered and the number of nurses and students in attendance | 0.00 | 1,500.00 | 1,500.00 | 2,000.00 |

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

| | FY 2024 APPRO | FY 2024 ACTUAL | FY 2025 ESTIMATED | FY 2026 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Improve the number of nursing renewing through online license renewal | 0.00 | 87,012.00 | 0.00 | 87,230.00 |
| 2 Reduce the negative economic impact by allowing nurses to continue to practice | 0.00 | 840,000.00 | 2,500,000.00 | 840,000.00 |

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.

| | FY 2024 APPRO | FY 2024 ACTUAL | FY 2025 ESTIMATED | FY 2026 PROJECTED |
|--|------------------|-------------------|----------------------|----------------------|
| 1 Allow nurses having passed certification for advanced practice to receive privileges more quickly. This will be measured by the number of days for notification of examination results | 0.00 | 1.00 | 1.00 | 1.00 |
| 2 Reduce the prevalence of re-offenses due to unsafe nursing practice. This will be measured in percentage of repeat offenders disciplined | 0.00 | 10.00 | 10.00 | 10.00 |
| 3 Number of Disciplinary Hearings Conducted | 0.00 | 220.00 | 323.00 | 200.00 |

MISSISSIPPI BOARD OF NURSING MEMBERS

Board of Nursing (838-00)

Name of Agency

A. Explain Rate and manner in which board members are reimbursed:

Reimbursed for travel, meals and lodging at the current state approved rate plus per diem at a rate of \$40.00 per day

B. Estimated number of meetings FY 2025:

Eighteen (18) scheduled meetings plus two additional meetings and public hearings as required

| C. Board Members | City, Town, Residence | Appointed By | Date Appointed | Length of Term |
|------------------------|-----------------------|--------------|----------------|----------------|
| 1. Nancy Norris, LPN | Hattiesburg, MS | Bryant | 09/18/2014 | 7 |
| 2. Mary Stewart | Petal, MS | Bryant | 07/01/2019 | 4 |
| 3. Jeremy Cummins | Louisville, MS | Reeves | 07/01/2021 | 4 |
| 4. Lacey Gentry | Panola, MS | Reeves | 07/01/2021 | 4 |
| 5. Janie Clanton | Meadville, MS | Reeves | 07/01/2022 | 4 |
| 6. Sandra Culpepper | Poplarville | Bryant | 07/01/2022 | 4 |
| 7. T.J. Adams | Fulton, MS | Bryant | 07/01/2022 | 4 |
| 8. Carly Walker, LPN | Madison, MS | Reeves | 11/28/2022 | 4 |
| 9. Dr. Renia Dotson | Greenville, MS | Reeves | 07/01/2023 | open |
| 10. Janel Moody | Gulfport, MS | Reeves | 08/01/2023 | 4 |
| 11. Alveno Castilla | Madison, MS | Reeves | 01/17/2024 | 4 |
| 12. Andrew Calhoun, RN | Meridian, MS | Reeves | 07/01/2024 | 4 |
| 13. Beverly Oliver | Clinton, MS | Reeves | 07/01/2024 | 4 |

Identify Statutory Authority (Code Section or Executive Order Number)*

MS Code of 1972 Ann 73-15-17

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

REVISED: 10/8/2024 1:00:29 PM

Board of Nursing (838-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2024 | (2) Estimated Expenses FY Ending June 30, 2025 | (3) Requested for FY Ending June 30, 2026 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| | | | |
|---|---------------|---------------|---------------|
| A. Tuition, Rewards & Awards (61050xxx-61080xxx) | | | |
| 61050000 Tuition | | 4,500 | 4,500 |
| 61060000 Employee Training | 33,000 | 39,000 | 39,000 |
| 61070000 Travel Related Reg | 12,254 | 20,000 | 20,000 |
| 61080000 Rewards & Awards | | | |
| Total | 45,254 | 63,500 | 63,500 |

| | | | |
|--|--------------|--------------|--------------|
| B. Transportation & Utilities (61100xxx-61200xxx) | | | |
| 61100000 Transportation of Good | 1,227 | | |
| 61110000 Postal Services | 5,000 | 5,000 | 5,000 |
| 61200000 Utilities | 499 | | |
| Total | 6,726 | 5,000 | 5,000 |

| | | | |
|--|---------------|---------------|---------------|
| C. Public Information (61300xxx-6131xxxx) | | | |
| 61300000 Advert & Public Info | 8,000 | 25,000 | 25,000 |
| 61310000 Promotional Expense | 6,700 | 10,000 | 10,000 |
| Total | 14,700 | 35,000 | 35,000 |

| | | | |
|---|----------------|----------------|----------------|
| D. Rents (61400xxx-61490xxx) | | | |
| 61400000 Building & Floor Space Rental | 219,240 | 219,240 | 219,240 |
| 61420000 Equipment Rental | 31,006 | 41,000 | 41,000 |
| 61450000 Conference Rooms, Exhibits and Display Rentals | 7,050 | 2,000 | 2,000 |
| 61490000 Other Rentals | 1,260 | 1,500 | 1,500 |
| Total | 258,556 | 263,740 | 263,740 |

| | | | |
|--|---------------|---------------|---------------|
| E. Repairs & Service (61500xxx) | | | |
| 61500000 Repairs and Maintenance Services | 12,753 | 18,000 | 18,000 |
| Total | 12,753 | 18,000 | 18,000 |

| | | | |
|---|----------------|----------------|----------------|
| F. Fees, Professional & Other Services (6161xxxx-61699xxx) | | | |
| 61600000 Inter-Agency Fees | 21,893 | 22,168 | 22,168 |
| 61660000 Accounting and Financial Services | 18,000 | 21,706 | 21,706 |
| 61670000 Legal and Related Services | 45,025 | 50,000 | 50,000 |
| 61680000 Medical Services | | | |
| 61690000 Fees and Services | 237,764 | 241,025 | 241,025 |
| 61695000 Prof Fees Travel 1099 | | 3,309 | 3,309 |
| 61696000 Prof Fees Travel Non-1099 | | | |
| 616xxxxx Contract Worker Expenses | | 25,000 | 25,000 |
| Total | 322,682 | 363,208 | 363,208 |

**SCHEDULE B
CONTRACTUAL SERVICES**

REVISED: 10/8/2024 1:00:29 PM

Board of Nursing (838-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2024 | (2) Estimated Expenses FY Ending June 30, 2025 | (3) Requested for FY Ending June 30, 2026 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)

| | | | |
|---|----------------|---------------|---------------|
| 61700000 Insurance Fees and Services | 2,591 | 3,500 | 3,500 |
| 61705000 Banking and Credit Card Fees | | | |
| 61710000 Membership Dues | 8,499 | 1,500 | 1,500 |
| 61715000 Trade Subscription | 63,923 | 60,000 | 60,000 |
| 61735000 Salvage, Demo, removal | 5,348 | 5,000 | 5,000 |
| 61900000 Procurement Card - Contractual Purchases | 22,557 | 22,000 | 22,000 |
| Total | 102,918 | 92,000 | 92,000 |

H. Information Technology (61800xxx-61890xxx)

| | | | |
|--|----------------|----------------|----------------|
| 61800000 Basic Telephone | | | |
| 61803000 Long Distance Charges | | | |
| 61806000 Data Line and Network Charges | 4,694 | 5,250 | 5,250 |
| 61818000 Cellular Usage | 23,891 | 25,000 | 25,000 |
| 61824000 Satellite Voice Transmission | | | |
| 61830000 IT Professional Fees - Outside Vendor | | | |
| 61831000 Wireless Data Transmission | | | |
| 61836000 Outsourced IT Solutions - Outside Vendor | 450 | 30,000 | 30,000 |
| 61839000 Software Acq., Installation & Maintenance | 96,821 | 90,000 | 90,000 |
| 61842000 Rental of IT Equipment | | | |
| 61845000 Off-site Storage of IS Software | | | |
| 61848000 Maintenance Repair of IT Equipment | 59,400 | 55,000 | 55,000 |
| 61850000 Payments to ITS | 60,913 | 57,000 | 57,000 |
| Total | 246,169 | 262,250 | 262,250 |

I. Other (61910xxx-61990xxx)

| | | | |
|--|--------------|--|--|
| 61910000 Petty Cash Expense - Contractual | | | |
| 61920000 Travel Related Contractual Reimbursements | | | |
| 61960000 Prior Year Expense - Contractual | 1,469 | | |
| Total | 1,469 | | |

Grand Total

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

| | | | |
|--|------------------|------------------|------------------|
| | 1,011,227 | 1,102,698 | 1,102,698 |
|--|------------------|------------------|------------------|

Funding Summary:

| | | | |
|-----------------------------|-----------|-----------|-----------|
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 1,011,227 | 1,102,698 | 1,102,698 |

SCHEDULE B
CONTRACTUAL SERVICES

Board of Nursing (838-00)
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2024 | (2) Estimated Expenses FY Ending June 30, 2025 | (3) Requested for FY Ending June 30, 2026 |
|-----------------------------|--|---|--|
| Total Funds | 1,011,227 | 1,102,698 | 1,102,698 |

**SCHEDULE C
COMMODITIES**

REVISED: 10/8/2024 1:00:29 PM

Board of Nursing (838-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2024 | (2) Estimated Expenses FY Ending June 30, 2025 | (3) Requested for FY Ending June 30, 2026 |
|---|--|---|--|
| A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx) | | | |
| 61050000 Tuition | | | |
| 61060000 Employee Training | | | |
| 61070000 Travel Related Reg | | | |
| Total | | | |
| B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx) | | | |
| 62085000 Office Supplies and Materials | 15,936 | 15,000 | 15,000 |
| 62100000 Printing Costs and Supplies | | | |
| 62400000 Furniture and Equipment | 1,779 | 2,500 | 2,500 |
| Total | 17,715 | 17,500 | 17,500 |
| C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx) | | | |
| 62050000 Fuel | 2,452 | 3,750 | 3,750 |
| 62055000 Fuel Card Repairs and Maintenance | 466 | 500 | 500 |
| 62115000 Parts & Access - Office, IT and Other Equip | 697 | 2,250 | 2,250 |
| 62130000 Tires and Tubes | | | |
| Total | 3,615 | 6,500 | 6,500 |
| 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 | 12,385 | 20,000 | 20,000 |
| Total | 12,385 | 20,000 | 20,000 |
| 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 | 31,627 | 28,000 | 28,000 |
| 62045000 Food for Persons | 57 | | |
| 62060000 Janitorial and Cleaning Supplies | 567 | | |
| 62078000 Other Miscellaneous Supplies | | | |
| 62135000 Uniforms and Apparel | | | |
| 62405000 Vehicle Equipment | | | |
| 62415000 Computers and Computer Equipment | 146 | | |
| 62900000 Procurement Card - Commodity Purchases | 2,097 | 10,000 | 10,000 |
| 62910000 Petty Cash Expenses - Commodities | | | |
| 62920000 Reimbursable Travel - Commodities | | | |

SCHEDULE C
COMMODITIES

Board of Nursing (838-00)

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2024 | (2) Estimated Expenses FY Ending June 30, 2025 | (3) Requested for FY Ending June 30, 2026 |
|---|--|---|--|
| 62960000 Prior Year Expense - Commodities | | | |
| 62999000 Commodities - No PO Required | 22 | | |
| Total | 34,516 | 38,000 | 38,000 |
| Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i> | 68,231 | 82,000 | 82,000 |
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 68,231 | 82,000 | 82,000 |
| Total Funds | 68,231 | 82,000 | 82,000 |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

REVISED: 10/8/2024 1:00:30 PM

Board of Nursing (838-00)

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2024 | | Est. FY Ending June 30, 2025 | | Req. FY Ending June 30, 2026 | |
|-------------------|------------------------------|------------|------------------------------|------------|------------------------------|------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Total Cost |

| D. IT/IS Equipment (DP & Telecommunications) (63200xxx) | | | | | | |
|---|---|--------------|--|---------------|--|---------------|
| Nextech Deskphone | 1 | 295 | | | | |
| PTI Metal Detector | 1 | 2,387 | | | | |
| IT Replacement Items as Needed | | | | 10,000 | | 10,000 |
| Total | | 2,682 | | 10,000 | | 10,000 |

| | | | | | | |
|--|--|--------------|--|---------------|--|---------------|
| Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i> | | 2,682 | | 10,000 | | 10,000 |
|--|--|--------------|--|---------------|--|---------------|

| | | | |
|-----------------------------|--------------|---------------|---------------|
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 2,682 | 10,000 | 10,000 |
| Total Funds | 2,682 | 10,000 | 10,000 |

SCHEDULE E
SUBSIDIES, LOANS & GRANTS

Board of Nursing (838-00)
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2024 | (2) Estimated Expenses FY Ending June 30, 2025 | (3) Requested for FY Ending June 30, 2026 |
|-----------------------------|--|---|--|
|-----------------------------|--|---|--|

| | | | |
|--|----------------|------------------|------------------|
| B. Grants to IHL & Other Political Subdivisions (67650xxx-67670xxx) | | | |
| 67700000 IHL and Other Assistance (Nursing Schools) | 842,100 | 950,000 | 1,400,000 |
| 68515000 Transfers to Other Funds (Rx-PMP) | 105,000 | 105,000 | 105,000 |
| Total | 947,100 | 1,055,000 | 1,505,000 |
| Grand Total <i>(Enter on Line 1-E of Form MBR-1)</i> | 947,100 | 1,055,000 | 1,505,000 |

| | | | |
|-----------------------------|----------------|------------------|------------------|
| Funding Summary: | | | |
| General Funds | | | |
| State Support Special Funds | | | |
| Federal Funds | | | |
| Other Special Funds | 947,100 | 1,055,000 | 1,505,000 |
| Total Funds | 947,100 | 1,055,000 | 1,505,000 |

Mississippi Board of Nursing

FY26 Budget Narrative

Agency Summary Overview

The Mississippi Board of Nursing continues its long-term commitment to protect public health in Mississippi serving as a consumer protection agency and working on behalf of all nurses in the state.

The Board of Nursing regulates the practice of nursing and has oversight of more licensed individuals than any other regulatory board in the State. Licenses are issued for Licensed Practical Nurses, Registered Nurses, and Advanced Practice Nurses. Additionally, the Board licenses Certified Clinical Hemodialysis Technicians, IV Therapy and Hemodialysis certifications for LPN and issues temporary permits for new graduates and endorsements, and

Advanced Practice Nurses were authorized to prescribe medical cannabis with the Passage of SB2095 which has also had an impact of the Board's regulatory responsibilities.

All of the activities of the agency are overseen by a 13-member board which works diligently to address issues in a changing environment and to regulate those that are licensed. The Board meets bi-monthly and holds disciplinary hearings the days preceding these meetings. Based on the number and complexity of the disciplinary issues brought, the Board is contemplating the need to increase the number of meetings that must be held in the future.

Agency Goals

The Board has continued to monitor and react to numerous issues affecting nurses including shortages within Mississippi hospitals, clinics and home health institutions as nurses seek higher salaries by leaving the State. The salaries paid to Registered Nurses continue to increase nationwide. In the past year, the nationwide mean wage paid to RNs was \$94,480 which was a 13% increase from the previous year. While the mean wage in Mississippi rose at a higher percentage (17%) than the national increase, the average wage in Mississippi is only \$75,510.

To provide incentives to retain nurses in Mississippi, the Board receives funds from the Legislature which are allocated to our Office of Nursing Workforce (ONW) to award grants to nursing programs and scholarships to nursing students. Over the last four years, legislative support has resulted in over \$3.4 million being granted to nursing programs. More than 4,000 scholarship recipients have benefited from these funds, helping them pursue their educational goals in the nursing field. Scholarship recipients must comply with provisions that they work in Mississippi for a specific timeframe upon completion of their education.

Training opportunities continued to be provided for nurses through the ONW by partnering with various organizations, vendors, and other health entities in the State. This training provides further incentives for our nursing population to advance their skills.

Budget Considerations

The FY26 budget request reflects level funding in all categories except for Salaries and Subsidies, Loans and Grants.

Staffing

It is essential to note that the Board of Nursing has experienced numerous challenges in terms of staffing. The Board has continued to have a large turnover as employees leaving for higher salaries in both the private and governmental sectors. The Board has also experienced difficulty in its recruitment efforts to hire experienced personnel. Despite these issues, the Board has managed to maintain its workload and demonstrate increased performance.

The Board has been able to award allowable salary progressions and perform in-house promotions this past year and is seeking the authority to continue this practice. Recognizing the importance of retaining highly qualified and dedicated staff members, the Board is requesting funding to award a five percent salary progression for all its professional nursing positions and a three percent progression for all remaining staff. This is reflected on the attached SPB template.

The low salaries also affect the Board's ability to recruit new employees to fill vacancies when they occur. It should also be noted that although the Board expanded its programs and services in the past several years, the legislature reduced its number of staff in both of the past two years. The legislature eliminated two positions which could not be filled due to the low salary (estimated at \$18,000 and \$28,000) although the agency had requested that these positions be reclassified at higher salaries. The Board is actively recruiting all its vacant positions and is requesting that no future reduction in its headcount occur.

Subsidies, Loans and Grants

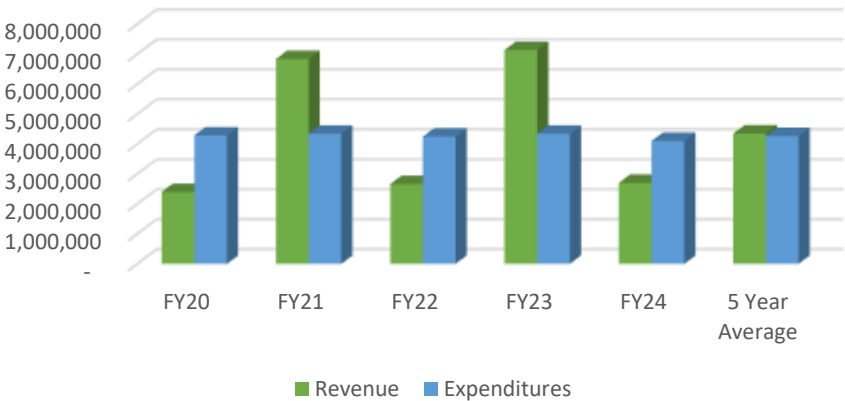
As previously noted, the ONW program is performing a vital role within the nursing community through training and scholarships. The members of the Board voted to increase this program and is seeking an additional \$500,00 in FY26 to do that. This requested increase is not based on the current revenue projections but can be funded from the agency's cash balance. Future funding for the program may be based more on the bi-annual licensure revenue.

Revenue and Cash

The Board of Nursing receives its revenue from licensure of all nursing professions. LPNs renew their licenses in even numbered fiscal years and RNs and Advanced Practice Nurses renew in odd numbered fiscal years. Since more revenue is collected in odd number years, revenue analysis cannot occur based solely on the prior year.

The chart below shows a five-year comparison of revenue to expenses. This chart reflects that the Board is able to generate the funding necessary to meet its FY26 request.

Board of Nursing Revenue to Expense FY20-FY24



**OUT-OF-STATE TRAVEL
FISCAL YEAR 2026**

REVISED: 1/16/2025 6:56:26 AM

Board of Nursing (838-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2024 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|-------------------|-----------------------|---|-------------|----------------|
| BURKS, PRISCILLA | SCOTSDALE, AZ | CONFERENCE | 1,142 | SPECIAL |
| BURKS, PRISCILLA | ALEXANDRIA, VA | FARB | 2,122 | SPECIAL |
| BURKS, PRISCILLA | NCSBN MIDYEAR MEETING | ATLANTA, GA | 2,149 | SPECIAL |
| CAGLE, REBECCA | NCSBN MIDYEAR MEETING | ATLANTA, GA | 1,434 | SPECIAL |
| CAGLE, REBECCA | GULF SHORES, AL | MANP ANNUAL CONFERENCE | 1,881 | SPECIAL |
| CAGLE, REBECCA | MYRTLE BEACH, SC | NADDIA | 1,051 | SPECIAL |
| CLANTON, JANIE | FARB MEETING | DALLAS, TX | 713 | SPECIAL |
| CLANTON, JANIE | SCOTSDALE, AZ | CONFERENCE | 1,143 | SPECIAL |
| COLLINS, VIVIAN | CHICAGO, IL | NCSBN ANNUAL MEETING | 1,784 | SPECIAL |
| CULPEPPER, SANDRA | CHICAGO, IL | NCSBN ANNUAL MEETING | 1,884 | SPECIAL |
| GENTRY, LACEY | NCSBN MIDYEAR MEETING | ATLANTA, GA | 1,787 | SPECIAL |
| GRAY, VANESSA | GULF SHORES, AL | MANP ANNUAL CONFERENCE | 1,405 | SPECIAL |
| GRAY, VANESSA | CHICAGO, IL | NCSBN ANNUAL MEETING | 1,728 | SPECIAL |
| JAMISON, DWAYNE | CHICAGO, IL | NCSBN ANNUAL MEETING | 1,889 | SPECIAL |
| JAMISON, DWAYNE | MYRTLE BEACH, SC | NADDIA | 1,464 | SPECIAL |
| JAMISON, DWAYNE | MYRTLE BEACH, SC | NADDIA | 1,376 | SPECIAL |
| JAMISON, DWAYNE | NCSBN MIDYEAR MEETING | ATLANTA, GA | 2,477 | SPECIAL |
| JOHNSON, NANCY | CHICAGO, IL | NCSBN ANNUAL MEETING | 460 | SPECIAL |
| JOHNSON, PHYLLIS | GULF SHORES, AL | MANP ANNUAL CONFERENCE | 1,887 | SPECIAL |
| KING, MELISSA | CHICAGO, IL | NCSBN ANNUAL MEETING | 554 | SPECIAL |
| LOPER, CASEY | BATON ROUGE, LA | LA BON MEETING | 693 | SPECIAL |
| LOPER, CASEY | FORT MYERS, FL | NOAP CONFERENCE | 679 | SPECIAL |
| MONTGOMERY, SHAN | NATIONAL HARBOR, MD | GARTNER GROUP FINANCE OPERATIONS CONFERENCE | 254 | SPECIAL |
| MONTGOMERY, SHAN | CHICAGO, IL | SHRM CONFERENCE | 448 | SPECIAL |
| MONTGOMERY, SHAN | SALT LAKE CITY, UT | NCSBN IT/OPERATIONS MEETING | 225 | SPECIAL |
| MONTGOMERY, SHAN | FARB MEETING | DALLAS, TX | 1,964 | SPECIAL |
| MONTGOMERY, SHAN | NCSBN MIDYEAR MEETING | ATLANTA, GA | 358 | SPECIAL |
| MONTGOMERY, SHAN | ALEXANDRIA, VA | FARB | 2,216 | SPECIAL |
| MONTGOMERY, SHAN | CHICAGO, IL | NCSBN ANNUAL MEETING | 1,878 | SPECIAL |
| MONTGOMERY, SHAN | CHICAGO, IL | NCSBN ANNUAL MEETING | 1,842 | SPECIAL |

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2026**

REVISED: 1/16/2025 6:56:26 AM

Board of Nursing (838-00)

Name of Agency

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2024 on Form Mbr-1, line 1.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|--------------------------------|----------------------|------------------------|------------------|----------------|
| MOORE, LAURA | CHICAGO, IL | NCSBN ANNUAL MEETING | 647 | SPECIAL |
| NORRIS, | CHICAGO, IL | NCSBN ANNUAL MEETING | 771 | SPECIAL |
| RUCKER, VERA | GULF SHORES, AL | MANP ANNUAL CONFERENCE | 1,243 | SPECIAL |
| SALTZMAN, DEANNE | CHICAGO, IL | FARB RLS MEETING | 3,001 | SPECIAL |
| SHELLMAN, CHAGQUINDA | CHICAGO, IL | FARB RLS MEETING | 871 | SPECIAL |
| SHELLMAN, CHAGQUINDA | MYRTLE BEACH, SC | NADDIA | 1,247 | SPECIAL |
| STEWART, MARY | CHICAGO, IL | NCSBN ANNUAL MEETING | 1,653 | SPECIAL |
| TERRY, LAUREN | BATON ROUGE, LA | ONW MEETING | 321 | SPECIAL |
| VARIOUS TRAVEL ADVANCES | VARIOUS DESTINATIONS | ADVANCE TRAVEL PAYMENT | 1,905 | SPECIAL |
| WALKER, BRANDON | CHICAGO, IL | FARB RLS MEETING | 1,861 | SPECIAL |
| WALKER, CARLY | CHICAGO, IL | NCSBN ANNUAL MEETING | 850 | SPECIAL |
| WILEY, FLOYD | CHICAGO, IL | NCSBN ANNUAL MEETING | 1,684 | SPECIAL |
| WILEY, FLOYD | MYRTLE BEACH, SC | NADDIA | 2,499 | SPECIAL |
| WILEY, FLOYD | GULF SHORES, AL | MANP ANNUAL CONFERENCE | 1,555 | SPECIAL |
| Total Out of State Cost | | | \$ 60,995 | |

Board of Nursing (838-00)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2024 | (2) Estimated Expenses FY Ending June 30, 2025 | (3) Requested Expenses FY Ending June 30, 2026 | Fund Source |
|--|-----------------------|--|---|---|-------------|
| 61600000 Inter-Agency Fees | | | | | |
| DFA/MMRS | | | | | |
| Comp. Rate: \$5,542/Quarter | N | 21,893 | 22,168 | 22,168 | Special |
| Total 61600000 Inter-Agency Fees | | 21,893 | 22,168 | 22,168 | |
| 616xxxxx Contract Worker Expenses | | | | | |
| Contract Payroll and Fringe/Office Assistnace with PINs are Vacant | | | | | |
| Comp. Rate: \$15-25/hour | N | | 25,000 | 25,000 | Special |
| Total 616xxxxx Contract Worker Expenses | | | 25,000 | 25,000 | |
| 61660000 Accounting and Financial Services | | | | | |
| Cornerstone Consulting Group/Fiscal Support | | | | | |
| Comp. Rate: \$60/Hour | N | 18,000 | 21,706 | 21,706 | Special |
| Total 61660000 Accounting and Financial Services | | 18,000 | 21,706 | 21,706 | |
| 61670000 Legal and Related Services | | | | | |
| Ethoscribe Deposition Services/Court Reporting | | | | | |
| Comp. Rate: \$250/Apperance and Transcription Fee | N | 45,000 | 50,000 | 50,000 | Special |
| MS Secretary of State/Notary Fee | | | | | |
| Comp. Rate: \$25/Each | N | 25 | | | Special |
| Total 61670000 Legal and Related Services | | 45,025 | 50,000 | 50,000 | |
| 61690000 Fees and Services | | | | | |
| Allegiance LLC/Installation | | | | | |
| Comp. Rate: \$250/Hour and \$.67/Mile | N | 425 | | | Special |
| Ashley A. Griffin/Keynote Speaker | | | | | |
| Comp. Rate: \$550/engagement | N | 550 | | | Special |
| Automation Designs & Solutions/Fingerprinting | | | | | |
| Comp. Rate: \$2.50/Each | N | 20,200 | 25,000 | 25,000 | Special |
| Ciox Health/Medical Records database | | | | | |
| Comp. Rate: \$0.15/copy | N | 76 | | | Special |
| CL Simmons Consulting, LLC/MAP Facilliation and personal | | | | | |
| Comp. Rate: per quote | N | 5,250 | | | Special |
| Clearview Digital Conversions/Imaging of Records and Storage | | | | | |
| Comp. Rate: \$245/month and \$.09/image | N | 29,000 | | | Special |
| Cornerstone Consulting Group/HR, Payroll, & Operational Support | | | | | |
| Comp. Rate: \$90/Hour | N | 26,000 | 28,775 | 28,775 | Special |
| Cornerstone Government AF/Lobbying | | | | | |
| Comp. Rate: \$4,100/Month | N | 49,245 | 49,200 | 49,200 | Special |
| Dex Imaging of Alabama, L/Copier overages | | | | | |
| Comp. Rate: \$.0045-.005/each | N | 1,904 | 150 | 150 | Special |
| Dunning Virtual Services/Equipment Inventory Services | | | | | |
| Comp. Rate: \$600/location | N | 8,800 | | | Special |
| Fudge Inc/printing | | | | | |

Board of Nursing (838-00)

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR | Retired w/ PERS | (1) Actual Expenses FY Ending June 30, 2024 | (2) Estimated Expenses FY Ending June 30, 2025 | (3) Requested Expenses FY Ending June 30, 2026 | Fund Source |
|---|-----------------------|--|---|---|-------------|
| Comp. Rate: \$50-\$500/per each printing order | N | 1,769 | 500 | 500 | Special |
| Konica Minolta Business Solutions/copying overages | | | | | |
| Comp. Rate: ???? | N | 1,085 | | | Special |
| Logo Store USA/printing | | | | | |
| Comp. Rate: deliver quotes per order | N | 747 | 1,000 | 1,000 | Special |
| Mars & Steel Inc/Engraving | | | | | |
| Comp. Rate: \$22.50/each | N | 219 | | | Special |
| Marvin J Bobinger III/Lobbying | | | | | |
| Comp. Rate: \$4,075/Month | N | 48,900 | 48,900 | 48,900 | Special |
| MIPCO Impression Products/Printing Overages | | | | | |
| Comp. Rate: 0.01/black and white 0.06/color | N | 2,915 | | | Special |
| Myron Corporation/Printing Set-Up | | | | | |
| Comp. Rate: \$20/each | N | 20 | | | Special |
| National Association of Drug Diversion Investigators, INC/Chapter | | | | | |
| Comp. Rate: \$3,500 one time fee | N | 3,500 | | | Special |
| PIP Printing Company/Printing | | | | | |
| Comp. Rate: \$50-\$500/ per each printing order | N | 468 | 500 | 500 | Special |
| Project Solutions INC/Grant Consulting | | | | | |
| Comp. Rate: \$125/Hour | N | 10,031 | | | Special |
| Staffers INC/Temporary Employment | | | | | |
| Comp. Rate: \$16.25/Hour | N | 5,481 | | | Special |
| Staffers/Temporary Employment | | | | | |
| Comp. Rate: \$16.25/Hour | N | 21,179 | 2,000 | 2,000 | Special |
| Various Vendors/Training Events | | | | | |
| Comp. Rate: verage \$7,000/Month | N | | 85,000 | 85,000 | Special |
| Total 61690000 Fees and Services | | 237,764 | 241,025 | 241,025 | |
| 61695000 Prof Fees Travel 1099 | | | | | |
| Various Contractors/Reimbursement for Actual Expenses | | | | | |
| Comp. Rate: \$375.75/monthly average | N | | 3,309 | 3,309 | Special |
| Total 61695000 Prof Fees Travel 1099 | | | 3,309 | 3,309 | |
| GRAND TOTAL | | 322,682 | 363,208 | 363,208 | |

VEHICLE INVENTORY
AS OF JUNE 30, 2024

REVISED: 1/16/2025 6:56:27 AM

Board of Nursing (838-00)

Name of Agency

| Vehicle Type | Vehicle Description | Model Year | Model | Person(s) Assigned To | Purpose/Use | Tag Number | Mileage on 6-30-2024 | Average Miles per Year | Replacement Proposed | |
|--------------|---------------------|------------|--------------|-----------------------|------------------------|------------|----------------------|------------------------|----------------------|--------|
| | | | | | | | | | FY2025 | FY2026 |
| P | 4 Door Sedan | 2010 | Chevy Impala | Pool | General Board Business | G53769 | 76,434 | 5,000 | | |
| P | 4 Door Sedan | 2011 | Chevy Impala | Pool | General Board Business | G57499 | 115,483 | 4,000 | | |
| P | 4 Door Sedan | 2012 | Chevy Impala | Pool | General Board Business | G53960 | 94,003 | 8,000 | | |
| P | 4 Door Sedan | 2014 | Chevy Impala | Pool | General Board Business | G64971 | 92,328 | 9,000 | | |
| P | 4 Door Compact SUV | 2017 | Nissan Rogue | Pool | General Board Business | G77613 | 132,444 | 19,000 | | |

VEHICLE POOL MEMBER LIST
2026 BUDGET REQUEST

REVISED: 10/8/2024 1:00:31 PM

Board of Nursing (838-00)

Name of Agency

Floyd Wiley
Vera Rucker
Dwayne Jamison
Phyllis Johnson
Shannon Witty
Shan Montgomery
Talisha Greenlaw
Pricilla Burkes
Casey Loper
Tywanda Jones
Rebecca Martin

PRIORITY OF DECISION UNITS
FISCAL YEAR 2026

REVISED: 10/8/2024 1:00:32 PM

Board of Nursing (838-00)

Name of Agency

| Program | Decision Unit | Object | Amount |
|---------|---------------|--------|--------|
|---------|---------------|--------|--------|

Priority # 1

Program # 1: Licensure & Discipline

Salary Progressions

Salaries 94,643

Totals 94,643

Other Special Funds 94,643

Priority # 2

Program # 1: Licensure & Discipline

Increase ONW Program

Subsidies 450,000

Totals 450,000

Other Special Funds 450,000



MS Board of Nursing 2024-2025 Company 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

Agency LBO Number

838-00

Budget Year

2024

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 |
|----------------------------|-------------|----------------------------------|----------------------|-----------------|-----------------|
| Board of Nursing - SF | 3383800000 | Statute | 73-15-13 (1) | \$ 2,706,190.00 | \$ 6,327,857.00 |
| Special Fund #2 | | | | \$ - | \$ - |
| Special Fund #3 | | | | \$ - | \$ - |
| Special Fund #4 | | | | \$ - | \$ - |
| Total Special Fund Revenue | | | | \$ 2,706,190.00 | |

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) | 73-15-19, 20, 21, 27 | |
| | Method of Determining Assessment | | |
| | | The majority of all revenue is received from an online system which deposits the monies directly into our Fund. The remaining revenue is sent to the Board for deposit into the fund via DFA. | |
| | | | |
| | | | |
| | | | |
| | Method of Collection | | |
| | Amt. & Purpose for which Expended | | |
| | Purpose | Amount | |
| | The funds are used to offset all expenses of the Board. Nurses (48,000) renew licenses in odd years, so revenue must fund the agency for 2 years. Likewise, LPNs (14,000) renew in even years in a much lesser amount. | \$ 4,100,319.00 | |
| | | | |
| | | | |
| | | \$ | - |
| | | \$ | - |
| | Amount Transferred to General Fund | \$ | - |
| | Authority for Transfer to General Fund | | |
| | Amount Transferred to Other Entity | \$ | 105,000.00 |
| | Authority for Transfer to Other Entity | Appropriation Bill | |
| | Name of Other Entity | Board of Pharmacy PMP | |

| | | | |
|--------------------|-------------------------------------|--------|---|
| Name of Assessment | Amount Assessed | \$ | - |
| Fund Deposited: | Amount Collected | \$ | - |
| | Authority to Collect (Code Section) | | |
| | Method of Determining Assessment | | |
| | Method of Collection | | |
| | Amt. & Purpose for which Expended | | |
| | Purpose | Amount | |
| | | \$ - | |
| | | \$ - | |
| | | \$ - | |
| | Amount Transferred to General Fund | \$ | - |

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

| | |
|----|---|
| | |
| \$ | - |
| | |
| | |

FY End Balance \$ 6,327,857.00

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

Additional Fund Data Including Non-Budgeted Funds

Please include all funds held within MAGIC

| # | Fund Name | Fund Number | Created in Statute or by Agency? | MS Code that created Fund | Are there Fund Restrictions? (Y/N) | List Fund Restrictions and/or MS Code Section | Does the Fund Collect Interest? (Y/N) | Interest Collected | Is the Interest Retained or Transferred? | If Interest is Transferred | |
|---|---------------------|-------------|----------------------------------|---------------------------|------------------------------------|---|---------------------------------------|--------------------|--|----------------------------|-------------|
| | | | | | | | | | | Fund Name | Fund Number |
| 1 | Board of Nursing SF | 3383800000 | | 73-15-13 (1) | N | | N | \$ - | | | |
| 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 2026 - SPB HR Budget Request Form | |
| Agency Name: | MS Board of Nursing |
| Agency Number: | 838-00 |

| | | | | |
|--|----------|--------------|--------------|-------------|
| Line Item Requests | Quantity | Total Salary | Total Fringe | Total Need |
| Total Additional Headcount Need | 0 | \$0.00 | \$0.00 | \$0.00 |
| Total Title Change Need | 0 | \$0.00 | \$0.00 | \$0.00 |
| Total Salary Progression Need | 5 | \$62,256.70 | \$19,678.17 | \$94,642.64 |
| Total Equity Adjustment Need | 0 | \$0.00 | \$0.00 | \$0.00 |
| Total Immediate Labor Market Change Need | 0 | \$0.00 | \$0.00 | \$0.00 |
| Total SPB Budget Request | 5 | \$62,256.70 | \$19,678.17 | \$94,642.64 |

| | | | | | |
|--|--------|----------|--------------|--------------|------------|
| 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 |
| Total Additional Headcount Need | | 0 | \$0.00 | \$0.00 | \$0.00 |

| | | | | | | | |
|---|-----------|----------------|------------------|----------|--------------|--------|------------|
| Title Changes | | | | | | | |
| *Group similar requests for similar reasons | | | | | | | |
| Old Title | New Title | Current Salary | Requested Salary | Quantity | Increase Amt | Fringe | Total Need |
| | | | | | | | \$0.00 |
| | | | | | | | \$0.00 |
| Total Title Change Need | | | | 0 | \$0.00 | \$0.00 | \$0.00 |

| | | | | | | | |
|---|--|----------------|------------------|----------|--------------|---------------|-------------|
| In-Range Adjustments - Salary Progression | | | | | | | |
| *Group similar requests for similar reasons | | | | | | | |
| Current Title | Reason | Current Salary | Requested Salary | Quantity | Increase Amt | Fringe 26.25% | Total Need |
| Nursing Staff | The Board is requesting a 5% increase for all nursing positions based on market place salaries and the desiere | \$ 489,169.00 | \$ 513,627.45 | 5 | \$24,458.45 | \$6,420.34 | \$30,878.79 |
| | | | | | | | \$0.00 |
| | | | | | | | \$0.00 |
| Non-Nursing Stff | Award all staff positions an average of a 3% salary increase to retain experienced staff and reduce high turnover that currently exists. | \$1,683,534.00 | \$1,734,040.02 | 35 | \$50,506.02 | \$13,257.83 | \$63,763.85 |
| | | | | | | | |
| Total Salary Progression Need | | | | 5 | \$62,256.70 | \$19,678.17 | \$94,642.64 |

| | | | | | | | |
|---|--------|----------------|------------------|----------|--------------|--------|------------|
| In-Range Adjustments - Equity Adjustment | | | | | | | |
| *Group similar requests for similar reasons | | | | | | | |
| Current Title | Reason | Current Salary | Requested Salary | Quantity | Increase Amt | Fringe | Total Need |
| | | | | | \$0.00 | | \$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 | Current Salary | Requested Salary | Quantity | Increase Amt | Fringe | Total Need |
| | | | | | \$0.00 | | \$0.00 |
| | | | | | \$0.00 | | \$0.00 |
| | | | | | \$0.00 | | \$0.00 |
| Total Immediate Labor Market Change Need | | | | 0 | \$0.00 | \$0.00 | \$0.00 |

| | | | | | |
|--|---|----------|--------------|--------------|------------|
| Continuation of Existing Vacancy Funding | | | | | |
| *This request should be the vacant headcount and funding the agency believes they will fill in the upcoming fiscal year or are currently out for recruitment in this fiscal year. These should NOT be requests for new headcount or funding over the current fiscal year appropriated salary amounts and/or headcount. | | | | | |
| Title | Reason | Quantity | Total Salary | Total Fringe | Total Need |
| | All vacant positions are currently under recruitment. The goal is to fill all vacant postitions within the next several months. | | | | \$0.00 |
| | | | | | \$0.00 |
| Total Existing Vacancy Funding | | 0 | \$0.00 | \$0.00 | \$0.00 |