

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: Phyllis Johnson
Official of Board or Commission

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

Submitted by: Denise De Rossette

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

S.B. Title: Budget Officer

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)	68,231	100.00		82,000	100.00		82,000	100.00	
14. MS Board of Nursing									
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)	2,682	100.00		10,000	100.00		10,000	100.00	
14. MS Board of Nursing									
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%

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS	Detailed Description of Source	(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	WCSR - 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 *	Detailed Description of Source	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)	Detailed Description of Source	(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)

Name of Agency

Program 1 of 1
Licensure & Discipline

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)

Name of Agency

Program 1 of 1
Licensure & Discipline

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
CAPITAL-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
Name of Agency

1 - Licensure & Discipline
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			
616xxxx Contract Worker Expenses		25,000	25,000
Total	322,682	363,208	363,208

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

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
Total Funds	1,011,227	1,102,698	1,102,698

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			

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

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

(Enter on Line 1-D-2 of Form MBR-1)

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

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

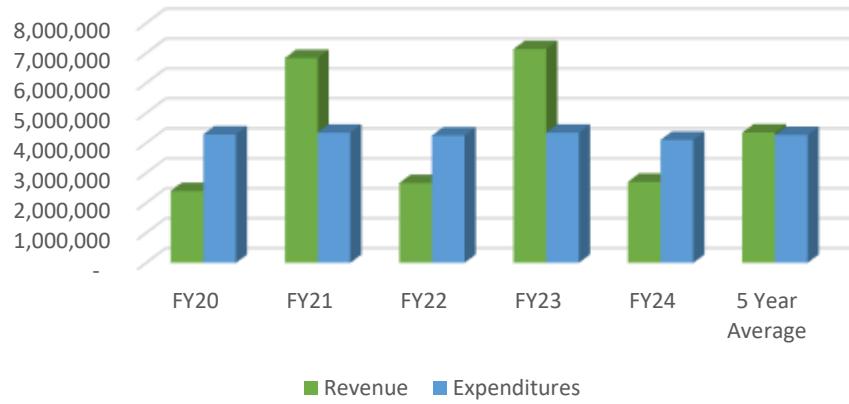
As previously noted, the ONW program is performing a vital role within the nursing community through training and scholarships. The members of the Board voted to increase this program and is seeking an additional \$500,000 in FY26 to do that. This requested increase is not based on the current revenue 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

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

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
VARIOIUS 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 Assistance 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/Appearance and Transcription Fee

N	45,000	50,000	50,000	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: \$.015/copy

N	76			Special
---	----	--	--	---------

CL Simmons Consulting, LLC/MAP Facilitation 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
<i>Comp. Rate: \$50-\$500/per each printing order</i>	N	1,769	500	500	Special
Konica Minolta Business Solutions/copying overages					
<i>Comp. Rate: ?????</i>	N	1,085			Special
Logo Store USA/printing					
<i>Comp. Rate: deliver quotes per order</i>	N	747	1,000	1,000	Special
Mars & Steel Inc/Engraving					
<i>Comp. Rate: \$22.50/each</i>	N	219			Special
Marvin J Bobinger III/Lobbying					
<i>Comp. Rate: \$4,075/Month</i>	N	48,900	48,900	48,900	Special
MIPCO Impression Products/Printing Overages					
<i>Comp. Rate: 0.01/black and white 0.06/color</i>	N	2,915			Special
Myron Corporation/Printing Set-Up					
<i>Comp. Rate: \$20/each</i>	N	20			Special
National Association of Drug Diversion Investigators, INC/Chapter					
<i>Comp. Rate: \$3,500 one time fee</i>	N	3,500			Special
PIP Printing Company/Printing					
<i>Comp. Rate: \$50-\$500/ per each printing order</i>	N	468	500	500	Special
Project Solutions INC/Grant Consulting					
<i>Comp. Rate: \$125/Hour</i>	N	10,031			Special
Staffers INC/Temporary Employment					
<i>Comp. Rate: \$16.25/Hour</i>	N	5,481			Special
Staffers/Temporary Employment					
<i>Comp. Rate: \$16.25/Hour</i>	N	21,179	2,000	2,000	Special
Various Vendors/Training Events					
<i>Comp. Rate: verage \$7,000/Month</i>	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					
<i>Comp. Rate: \$375.75/monthly average</i>	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	Subsidies	450,000
Increase ONW Program	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

Action or results promised in

Fund Name	Fund Number	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

Created in
Statute or by
Statute Fund

Fund Name	Fund Number	Agency?	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									
	Method of Collection	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.								
	Amt. & Purpose for which Expended									
	<table border="1"> <thead> <tr> <th>Purpose</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>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.</td> <td>\$ 4,100,319.00</td> </tr> <tr> <td></td> <td>\$ -</td> </tr> <tr> <td></td> <td>\$ -</td> </tr> </tbody> </table>	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		\$ -		\$ -	
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									
	<table border="1"> <thead> <tr> <th>Purpose</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td></td> <td>\$ -</td> </tr> <tr> <td></td> <td>\$ -</td> </tr> <tr> <td></td> <td>\$ -</td> </tr> </tbody> </table>	Purpose	Amount		\$ -		\$ -		\$ -	
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:

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 desire	\$ 489,169.00	\$ 513,627.45	5	\$24,458.45	\$6,420.34	\$30,878.79
							\$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 positions within the next several months.				\$0.00
Total Existing Vacancy Funding		0	\$0.00	\$0.00	\$0.00