

Board of Medical Licensure

1867 Crane Ridge Dr, Ste 200-B - Jackson, MS 39216

Kenneth Cleveland, M.D.

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30, 2023	Estimated Expenses June 30, 2024	Requested For June 30, 2025	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	1,922,725	2,363,414	2,363,414		
a. Additional Compensation			407,495		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	3,280	5,000	5,000		
Total Salaries, Wages & Fringe Benefits	1,926,005	2,368,414	2,775,909	407,495	17.21%
2. Travel					
a. Travel & Subsistence (In-State)	22,457	20,000	20,000		
b. Travel & Subsistence (Out-Of-State)	29,474	30,000	30,000		
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	51,931	50,000	50,000		
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	2,865	6,000	6,000		
b. Communications, Transportation & Utilities	737	6,500	6,500		
c. Public Information	500	4,000	4,000		
d. Rents	161,922	172,650	172,650		
e. Repairs & Service	2,000	6,500	6,500		
f. Fees, Professional & Other Services	404,015	375,350	375,350		
g. Other Contractual Services	26,402	29,000	29,000		
h. Data Processing	200,448	215,000	215,000		
i. Other	2,311				
Total Contractual Services	801,200	815,000	815,000		
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	36,651	9,027	9,027		
c. Equipment, Repair Parts, Supplies & Accessories	7,196	10,000	10,000		
d. Professional & Scientific Supplies & Materials	6,298	3,005	3,005		
e. Other Supplies & Materials	40,478	28,142	28,142		
Total Commodities	90,623	50,174	50,174		
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	29,596	10,000	10,000		
d. IS Equipment (Data Processing & Telecommunications)	8,109	23,750	112,750	89,000	374.74%
e. Equipment - Lease Purchase					
f. Other Equipment	5,602				
Total Equipment (Schedule D-2)	43,307	33,750	122,750	89,000	263.70%
3. Vehicles (Schedule D-3)			70,000	70,000	100.00%
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)	630,000	730,000	1,230,000	500,000	68.49%
TOTAL EXPENDITURES	3,543,066	4,047,338	5,113,833	1,066,495	26.35%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	7,386,357	8,940,202	9,892,864	952,662	10.66%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Medical Board Special Fund	5,096,911	5,000,000	5,000,000		
Less: Estimated Cash Available Next Fiscal Period	(8,940,202)	(9,892,864)	(9,779,031)	(113,833)	(1.15%)
TOTAL FUNDS (equals Total Expenditures above)	3,543,066	4,047,338	5,113,833	1,066,495	26.35%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Perm Full	30	30	30		
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					
Average Annual Vacancy Rate (Percentage)					
a.) Perm Full					
b.) Perm Part					
c.) T-L Full					
d.) T-L Part					

Approved by: Mike Lucius
Official of Board or Commission
Budget Officer: Mike Lucius / mlucius@msbml.ms.gov

Submitted by: Denise De Rossette
Phone Number: 601-987-0248

Date: 7/31/2023 8:14 PM
Title: Fiscal Agent

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medical Board Special Fund	1,926,005	100.00		2,368,414	100.00		2,775,909	100.00	
16.									
17.									
18.									
Total Salaries	1,926,005		54.36%	2,368,414		58.52%	2,775,909		54.28%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medical Board Special Fund	51,931	100.00		50,000	100.00		50,000	100.00	
16.									
17.									
18.									
Total Travel	51,931		1.47%	50,000		1.24%	50,000		0.98%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medical Board Special Fund	801,200	100.00		815,000	100.00		815,000	100.00	
16.									
17.									
18.									
Total Contractual	801,200		22.61%	815,000		20.14%	815,000		15.94%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medical Board Special Fund	90,623	100.00		50,174	100.00		50,174	100.00	
16.									
17.									
18.									
Total Commodities	90,623		2.56%	50,174		1.24%	50,174		0.98%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medical Board Special Fund									
16.									
17.									
18.									
Total Capital Other Than Equipment									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medical Board Special Fund	43,307	100.00		33,750	100.00		122,750	100.00	
16.									
17.									
18.									
Total Capital Equipment	43,307		1.22%	33,750		0.83%	122,750		2.40%

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____							70,000	100.00	
15. Medical Board Special Fund									
16.									
17.									
18.									
Total Vehicles							70,000		1.37%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medical Board Special Fund									
16.									
17.									
18.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Board of Medical Licensure

Specify Funding Sources As Shown Below	FY 2023 Actual Amount	% of Line Item	% of Total Budget	FY 2024 Estimated Amount	% of Line Item	% of Total Budget	FY 2025 Requested Amount	% of Line Item	% of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medical Board Special Fund	630,000	100.00		730,000	100.00		1,230,000	100.00	
16.									
17.									
18.									
Total Subsidies	630,000		17.78%	730,000		18.04%	1,230,000		24.05%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Capital Expense Fund									
7. Working Cash Stabilization Reserve Fund									
8. BP Settlement Fund									
9. Gulf Coast Restoration Fund									
10. Coronavirus Local Fiscal Recovery Fund									
11. Coronavirus State Fiscal Recovery Fund									
12. Coronavirus State Fiscal Recovery Lost Revenue Fund									
13. MS Assoc of Ind Colleges and Univ (MAICU) Fund									
14. Federal _____ Other Special (Specify) _____									
15. Medical Board Special Fund	3,543,066	100.00		4,047,338	100.00		5,113,833	100.00	
16.									
17.									
18.									
TOTAL	3,543,066		100.00%	4,047,338		100.00%	5,113,833		100.00%

SPECIAL FUNDS DETAIL

Board of Medical Licensure (829-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Working Cash Stabilization Reserve Fund	WCSRF - Working Cash Stabilization Reserve Fund			
BP Settlement Fund	BPSF - BP Settlement Fund			
Gulf Coast Restoration Fund	GCRF - Gulf Coast Restoration Fund			
Coronavirus Local Fiscal Recovery Fund	CLFRF - Coronavirus Local Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Fund	CSFRF - Coronavirus State Fiscal Recovery Fund			
Coronavirus State Fiscal Recovery Lost Revenue Fund	CLFRLRF - Coronavirus State Fiscal Recovery Lost Revenue Fund			
MS Assoc of Ind Colleges and Univ (MAICU) Fund	MAICUF - MS Assoc of Independent Colleges and Universities Fund			
State Support Special Fund TOTAL				
STATE SUPPORT SPECIAL FUND LAPSE				

A. FEDERAL FUNDS *		Percentage Match Requirement	(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source	FY 2024 FY 2025			
	Cash Balance-Unencumbered				
Federal Fund TOTAL					

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2023	(2) Estimated Revenues FY 2024	(3) Requested Revenues FY 2025
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	7,386,357	8,940,202	9,892,864
Medical Board Special Fund (3382900000)	License Fees	5,096,911	5,000,000	5,000,000
Other Special Fund TOTAL		12,483,268	13,940,202	14,892,864

SECTIONS S + A + B TOTAL	12,483,268	13,940,202	14,892,864
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C. TREASURY FUND/BANK ACCOUNTS *	Fund/Account Number	Name of Bank (If Applicable)	(1) Reconciled Balance as of 6/30/23	(2) Balance as of 6/30/24	(3) Balance as of 6/30/25
Name of Fund/Account					
Medical Licensure Clearing Account	8882900000	Trustmark	1,000	1,000	1,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL AND TREASURY
FUND/BANK ACCOUNTS**

Board of Medical Licensure (829-00)

Name of Agency

OTHER SPECIAL FUNDS

The Mississippi State Board of Medical Licensure is a special fund agency which operates solely from licensure application fees, renewal fees, and verification fees from allopathic, osteopathic and podiatric physicians, physician assistants, radiologist assistants, acupuncturists, and limited x-ray machine operators. The Board increased its fees in the prior year and there was an increase in revenue in FY20. The revenues will continue to increase annually based on number of licenses issued and the new fee schedule.

TREASURY FUND / BANK

The Board maintains a checking account with Trustmark National Bank. This account is used as a clearing account for the funds the Board receives. A check is drawn on this account for deposit transfers into the State Treasury.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Medical Licensure (829-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				1,926,005	1,926,005
Travel				51,931	51,931
Contractual Services				801,200	801,200
Commodities				90,623	90,623
Other Than Equipment					
Equipment				43,307	43,307
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				630,000	630,000
Total				3,543,066	3,543,066
No. of Positions (FTE)				28.00	28.00
	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				2,368,414	2,368,414
Travel				50,000	50,000
Contractual Services				815,000	815,000
Commodities				50,174	50,174
Other Than Equipment					
Equipment				33,750	33,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				730,000	730,000
Total				4,047,338	4,047,338
No. of Positions (FTE)				28.00	28.00
	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				407,495	407,495
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				89,000	89,000
Vehicles				70,000	70,000
Wireless Communication Devices					
Subsidies, Loans & Grants				500,000	500,000
Total				1,066,495	1,066,495
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Board of Medical Licensure (829-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				2,775,909	2,775,909
Travel				50,000	50,000
Contractual Services				815,000	815,000
Commodities				50,174	50,174
Other Than Equipment					
Equipment				122,750	122,750
Vehicles				70,000	70,000
Wireless Communication Devices					
Subsidies, Loans & Grants				1,230,000	1,230,000
Total				5,113,833	5,113,833
No. of Positions (FTE)				28.00	28.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

Board of Medical Licensure (829-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2025

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensure				1,008,767	1,008,767
2.	Investigative				4,105,066	4,105,066
	Summary of All Programs				5,113,833	5,113,833

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Board of Medical Licensure (829-00)

Licensure

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				385,201	385,201
Travel				10,386	10,386
Contractual Services				160,240	160,240
Commodities				18,125	18,125
Other Than Equipment					
Equipment				8,661	8,661
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				126,000	126,000
Total				708,613	708,613
No. of Positions (FTE)				10.00	10.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				473,683	473,683
Travel				10,000	10,000
Contractual Services				163,000	163,000
Commodities				10,035	10,035
Other Than Equipment					
Equipment				6,750	6,750
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				146,000	146,000
Total				809,468	809,468
No. of Positions (FTE)				10.00	10.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				81,499	81,499
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				17,800	17,800
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				100,000	100,000
Total				199,299	199,299
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 2

Board of Medical Licensure (829-00)

Licensure

Name of Agency

Program

	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				555,182	555,182
Travel				10,000	10,000
Contractual Services				163,000	163,000
Commodities				10,035	10,035
Other Than Equipment					
Equipment				24,550	24,550
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				246,000	246,000
Total				1,008,767	1,008,767
No. of Positions (FTE)				10.00	10.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 2

Board of Medical Licensure (829-00)

Investigative

Name of Agency

Program

	FY 2023 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages & Fringe				1,540,804	1,540,804
Travel				41,545	41,545
Contractual Services				640,960	640,960
Commodities				72,498	72,498
Other Than Equipment					
Equipment				34,646	34,646
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				504,000	504,000
Total				2,834,453	2,834,453
No. of Positions (FTE)				18.00	18.00

	FY 2024 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages & Fringe				1,894,731	1,894,731
Travel				40,000	40,000
Contractual Services				652,000	652,000
Commodities				40,139	40,139
Other Than Equipment					
Equipment				27,000	27,000
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants				584,000	584,000
Total				3,237,870	3,237,870
No. of Positions (FTE)				18.00	18.00

	FY 2025 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages & Fringe				325,996	325,996
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment				71,200	71,200
Vehicles				70,000	70,000
Wireless Communication Devices					
Subsidies, Loans & Grants				400,000	400,000
Total				867,196	867,196
No. of Positions (FTE)					

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 2 of 2

Board of Medical Licensure (829-00)

Investigative

Name of Agency

Program

	FY 2025 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 2025 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 2025 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				2,220,727	2,220,727
Travel				40,000	40,000
Contractual Services				652,000	652,000
Commodities				40,139	40,139
Other Than Equipment					
Equipment				98,200	98,200
Vehicles				70,000	70,000
Wireless Communication Devices					
Subsidies, Loans & Grants				984,000	984,000
Total				4,105,066	4,105,066
No. of Positions (FTE)				18.00	18.00

Note: FY2025 Total Request = FY2024 Estimated + FY2025 Incr(Decr) for Continuation + FY2025 Expansion/Reduction of Existing Activities + FY2025 New Activities.

PROGRAM DECISION UNITS

Board of Medical Licensure

1 - Licensure

Name of Agency	Program Name							
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Restore Salary/Progressi	CME for Licensees	AV and Computer	Total Funding Change	FY 2025 Total Request
SALARIES	473,683			81,499			81,499	555,182
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	473,683			81,499			81,499	555,182
TRAVEL	10,000							10,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,000							10,000
CONTRACTUAL	163,000							163,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	163,000							163,000
COMMODITIES	10,035							10,035
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	10,035							10,035
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	6,750					17,800	17,800	24,550
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,750					17,800	17,800	24,550
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	146,000				100,000		100,000	246,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	146,000				100,000		100,000	246,000
TOTAL	809,468			81,499	100,000	17,800	199,299	1,008,767
FUNDING								
GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	809,468			81,499	100,000	17,800	199,299	1,008,767
TOTAL	809,468			81,499	100,000	17,800	199,299	1,008,767
POSITIONS								
GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	10.00							10.00
TOTAL	10.00							10.00
PRIORITY LEVEL :				2	1	3		

PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

PRIORITY LEVEL :

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PROGRAM DECISION UNITS

Board of Medical Licensure

2 - Investigative

Name of Agency		Program Name						
	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2024 Appropriated	Escalations By DFA	Non-Recurring Items	Restore Salaries/Progres	CME for Licensees	AV and Computer	Replace Vehicles	Total Funding Change
SALARIES	1,894,731			325,996				325,996
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	1,894,731			325,996				325,996
TRAVEL	40,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	40,000							
CONTRACTUAL	652,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	652,000							
COMMODITIES	40,139							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	40,139							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	27,000					71,200		71,200
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	27,000					71,200		71,200
VEHICLES							70,000	70,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER							70,000	70,000
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	584,000				400,000			400,000
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	584,000				400,000			400,000
TOTAL	3,237,870			325,996	400,000	71,200	70,000	867,196

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	3,237,870			325,996	400,000	71,200	70,000	867,196
TOTAL	3,237,870			325,996	400,000	71,200	70,000	867,196

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	18.00							
TOTAL	18.00							

PRIORITY LEVEL :

				2	1	3	4	
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PROGRAM DECISION UNITS

I

EXPENDITURES	FY 2025 Total Request							
SALARIES	2,220,727							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,220,727							
TRAVEL	40,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	40,000							
CONTRACTUAL	652,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	652,000							
COMMODITIES	40,139							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	40,139							
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	98,200							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	98,200							
VEHICLES	70,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	70,000							
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	984,000							
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	984,000							
TOTAL	4,105,066							

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	4,105,066							
TOTAL	4,105,066							

POSITIONS

GENERAL FTE								
ST. SUP. SPCL. FTE								
FEDERAL FTE								
OTHER SP. FTE	18.00							
TOTAL	18.00							

PRIORITY LEVEL :

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PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board of Medical Licensure

I - Licensure

Name of Agency

Program Name

I. Program Description:

The Licensure Program processes applications for the licensure of physicians, physician assistants, radiologist assistants, acupuncturists and limited x-ray machine operators. The Division ensures applicants and licensees are in compliance with state and federal laws, rules and regulations.

II. Program Objective:

The objective of the licensure program is to reduce the processing time of applications for licensure so healthcare professionals can begin to work in Mississippi and health professional shortage areas.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restore Salary/Progressions:**

The Board is requesting authority for vacant positions and progressions for training and key employees.

(E) CME for Licensees:

The Board is proposing to pilot a grant collaborating with the Mississippi State Medical Association. We are proposing an in-state, three-day conference to provide the needed Continuing Medical Education (CME) hours for our licensees.

(F) AV and Computer Replacements:

Purchase new audio system for the board room for better presentations at hearings. Implement computer replacement plan whereby 25% of computers will be replaced each year.

PROGRAM NARRATIVE

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Board of Medical Licensure

2 - Investigative

Name of Agency

Program Name

I. Program Description:

The Investigative Division is responsible for investigating all substantive complaints received regarding licensees of the Board or unlicensed practitioners who may be practicing illegally. These investigations include prescribing of controlled drugs outside the course of legitimate medical practice, identifying impaired (mentally ill, incompetent, chemically dependent or senile) licensees, other "unprofessional conduct" violations, accountability of controlled substance transactions and monitoring of physicians for compliance with Board Orders or Recovery Contract Agreements.

As a means of ensuring continued physician competence and compliance, investigators conduct random inspections of controlled substance accountability records, review pharmacy records to document physicians' prescribing habits of controlled substances, and collect body fluid samples for testing of physicians under existing monitoring agreements to ensure continued sobriety. The number of participants requiring monitoring for sobriety in the Physician's Health Program is expected to continually increase, requiring more investigative man hours and travel time to be expended in the compliance monitoring. This monitoring is expected to result in numerous disciplinary hearings, which in turn will provide a safer and more effective health care system to be delivered by physicians to the citizens of the state of Mississippi.

II. Program Objective:

The Investigative Program's objective is to regulate and investigate the legitimacy of prescription drug prescribing among licensees in the state of Mississippi. By performing this service, the Medical Board strives to reduce the number of patients who are diverting/abusing prescription drugs and ensure prescribing licensees are doing so for legitimate reasons. Once a licensee is identified as one who is diverting/abusing their prescribing authority, they may be required to register with the Mississippi Prescription Monitoring Program. The Medical Board wishes to amend its rules, laws and policies regarding registration in this program. The Investigative Division recommends updating or changing the Medical Board's policy requiring licensees to submit an application and obtain a permit to dispense drugs from the Licensee's clinic. The Medical Board will continue to inspect Pain Management Clinics to ensure they are compliant with the Medical Board's operating procedures.

III. Current program activities as supported by the funding in Columns 6-15 (FY 2024 & FY 2025 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Restore Salaries/Progressions:**

The Board is requesting authority for vacant positions and progressions for training and key employees.

(E) CME for Licensees:

The Board is proposing to pilot a grant collaborating with the Mississippi State Medical Association. We are proposing an in-state, three-day conference to provide the needed Continuing Medical Education (CME) hours for our licensees.

(F) AV and Computer Replacements:

Purchase new audio system for the board room for better presentations at hearings. Implement computer replacement plan whereby 25% of computers will be replaced each year.

(G) Replace Vehicles:

The Board is requesting authority to replace a vehicle with high mileage and another that was totaled in an accident.

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 Medical Licensure (829-00)

1 - Licensure

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Licensure Rule Updates (Number of)	0.00	5.00	5.00	5.00
2 Programs Updated (Number of)	0.00	3.00	3.00	3.00
3 Conferences Attended (Number of)	0.00	1.00	1.00	1.00
4 Surveys Conducted (Number of)	0.00	12.00	12.00	12.00
5 Percent of Licensees who Renew Online	100.00	100.00	100.00	100.00
6 Percent of Individual License Renewals Issued within Seven Business Days	100.00	100.00	100.00	100.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Cost of Legal Assistance per Hour (\$)	0.00	53.78	53.78	62.13
2 Cost of Creating and Distributing Surveys (\$)	0.00	204.00	204.00	204.00
3 Cost of IT personnel (\$)	0.00	294,336.00	315,543.00	335,496.00
4 Cost of Conference Attendance and Displays (\$)	0.00	100.00	100.00	100.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Number of Days to Process New Licensee Applications	0.00	45.00	45.00	45.00
2 Number of Healthcare Professionals Practicing in Mississippi	0.00	7,707.00	7,300.00	7,800.00

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 Medical Licensure (829-00)

2 - Investigative

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Clinics Inspected (Number of)	0.00	65.00	700.00	70.00
2 Rules, Laws & Policy Updates Required (Number of)	0.00	5.00	5.00	5.00
3 Pain Management Clinics Inspected (Number of)	0.00	60.00	60.00	60.00
4 Licensees Prescribing Controlled Substances (Number of)	0.00	5,625.00	5,625.00	5,625.00
5 Number of Documented Complaints Received	300.00	472.00	300.00	400.00
6 Percent of Documented Complaints Resolved within Seven Business Days	15.00	15.00	15.00	15.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Average Cost of Inspection (\$)	0.00	300.00	300.00	300.00
2 Cost of Legal Assistance (per hour) (\$)	0.00	0.00	53.78	0.00

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 2023 APPRO	FY 2023 ACTUAL	FY 2024 ESTIMATED	FY 2025 PROJECTED
1 Decrease in Prescription Drug Overdoses (%)	0.00	0.00	0.00	0.00
2 Recidivism Rate for Those Receiving Disciplinary Actions	4.00	4.00	4.00	4.00

MS STATE BOARD OF MEDICAL LICENSURE MEMBERS

Board of Medical Licensure (829-00)

Name of Agency

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

The Board members are reimbursed at a rate of Forty dollars per diem daily for Executive Committee meetings, Board meetings, and Special Committee meetings. In addition, they are paid expenses and mileage.

B. Estimated number of meetings FY 2024:

The Board has 6 regularly scheduled, bi-monthly meetings. Additionally, the Board may have 2-4 special meetings.

C. Board Members	City, Town, Residence	Appointed By	Date Appointed	Length of Term
1. Allen Gersh, M.D.	Hattiesburg, MS	Gov. Bryant	07/01/2018	Six Years
2. Kirk L. Kinard, O.D.	Oxford, MS	Gov. Bryant	07/01/2018	Six Years
3. Thomas Edwards Joiner, M.D., Secretary	Brandon, MS	Gov. Bryant	02/20/2019	Five Years
4. Charles Kenneth Lippincott, M.D., Vice President	Tupelo, MS	Gov. Reeves	07/01/2021	Six Years
5. Michelle Y. Owens, M.D., President	Jackson, MS	Gov. Reeves	07/01/2021	Six Years
6. Roderick Givens, M.D.	Natchez, MS	Gov. Reeves	07/01/2021	Six Years
7. Renia R. Dotson, M.D.	Greenville, MS	Gov. Reeves	07/01/2022	Six Years
8. William Eugene Loper III, M.D.	Ridgeland, MS	Gov. Reeves	07/01/2022	Six Years
9. William McClendon, Jr. M.D.	Ocean Springs, MS	Gov. Reeves	07/01/2022	Six Years

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

73-43-1 thru 73-43-17

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Medical Licensure (829-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61050000 Tuition			
61060000 Employee Training		4,000	4,000
61070000 Travel Related Reg	2,865	2,000	2,000
61080000 Rewards & Awards			
Total	2,865	6,000	6,000
B. Transportation & Utilities (61100xxx-61200xxx)			
61100000 Transportation of Good	737	500	500
61110000 Postal Services		6,000	6,000
61200000 Utilities			
Total	737	6,500	6,500
C. Public Information (61300xxx-6131xxxx)			
61300000 Advert & Public Info			
61310000 Promotional Expense	500	4,000	4,000
Total	500	4,000	4,000
D. Rents (61400xxx-61490xxx)			
61400000 Building & Floor Space Rental	147,650	147,650	147,650
61420000 Equipment Rental	12,272	20,000	20,000
61450000 Conference Rooms, Exhibits and Display Rentals	2,000	5,000	5,000
61490000 Other Rentals			
Total	161,922	172,650	172,650
E. Repairs & Service (61500xxx)			
61500000 Repairs and Maintenance Services	2,000	6,500	6,500
Total	2,000	6,500	6,500
F. Fees, Professional & Other Services (6161xxxx-61699xxx)			
61600000 Inter Agency Fees	18,607	18,607	21,591
6161xxxx Contract Woker Expense	172,034	118,545	118,545
61670000 Legal and Related Services	26,450	57,455	54,471
61680000 Medical Services	4,899	2,000	2,000
61690000 Fees and Services	182,025	178,743	178,743
Total	404,015	375,350	375,350
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees and Services	6,037	6,000	6,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Board of Medical Licensure (829-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
61705000 Banking and Credit Card Fees			
61710000 Membership Dues	390	500	500
61715000 Trade Subscription	3,269	1,500	1,500
61735000 Salvage, Demo, removal	975	1,000	1,000
61900000 Procurement Card - Contractual Purchases	15,731	20,000	20,000
Total	26,402	29,000	29,000

H. Information Technology (61800xxx-61890xxx)

61803000 Long Distance Charges			
61806000 Data Line and Network Charges			
61818000 Cellular Telephone	9,784	7,500	7,500
61824000 Satellite Voice Transmission			
61830000 IT Professional Fees - Outside Vendor	45,435	45,000	45,000
61831000 Wireless Data Transmission			
61836000 Outsourced IT Solutions - Outside Vendor			
61839000 Software Acq., Installation & Maintenance	87,943	85,000	85,000
61842000 Rental of IT Equipment			
61845000 Off-site Storage of IS Software			
61848000 Maintenance Repair of IT Equipment	3,476	23,500	23,500
61850000 Payments to ITS	53,810	54,000	54,000
Total	200,448	215,000	215,000

I. Other (61910xxx-61990xxx)

61910000 Petty Cash Expense - Contractual			
61920000 Travel Related Contractual Reimbursements			
61960000 Prior Year Expense - Contractual	2,311		
Total	2,311		

Grand Total

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

	801,200	815,000	815,000
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Funding Summary:

General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	801,200	815,000	815,000
Total Funds	801,200	815,000	815,000

**SCHEDULE C
COMMODITIES**

Board of Medical Licensure (829-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
-----------------------------	--	---	--

A. Maintenance & Constr. Materials & Supplies (62000xxx, 62015xxx)

61050000 Tuition			
61060000 Employee Training			
61070000 Travel Related Reg			
61080000 Rewards & Awards			
Total			

B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)

62085000 Office Supplies and Materials	36,651	4,000	4,000
62100000 Printing Costs and Supplies			
62400000 Furniture and Equipment		5,027	5,027
Total	36,651	9,027	9,027

C. Equipment Repair Parts, Supplies & Acces. (6205xxxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)

62050000 Fuel	5,088	6,000	6,000
62055000 Fuel Card Repairs and Maintenance	1,136		
62115000 Parts & Access - Office, IT and Other Equip	972	4,000	4,000
62130000 Tires and Tubes			
Total	7,196	10,000	10,000

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	6,298	3,005	3,005
Total	6,298	3,005	3,005

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	31,116	23,142	23,142
62045000 Food for Persons			
62060000 Janitorial and Cleaning Supplies			
62078000 Other Miscellaneous Supplies			
62135000 Uniforms and Apparel	428	1,000	1,000
62405000 Vehicle Equipment			
62415000 Computers and Computer Equipment	1,556		
62900000 Procurement Card - Commodity Purchases	3,966	4,000	4,000
62910000 Petty Cash Expenses - Commodities			

**SCHEDULE C
COMMODITIES**

Board of Medical Licensure (829-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
62960000 Prior Year Expense - Commodities			
62999000 Commodities No PO Required	3,412		
Total	40,478	28,142	28,142
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	90,623	50,174	50,174
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	90,623	50,174	50,174
Total Funds	90,623	50,174	50,174

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Board of Medical Licensure (829-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

C. Office Machines, Furniture, Fixtures, Equip. (63200xxx)						
Office Furniture (Desks, charis, files (FY23 New)	21	26,050		10,000		10,000
Investigative Shredder (New)	1	3,546				
Total		29,596		10,000		10,000

D. IT/IS Equipment (DP & Telecommunications) (63200xxx)						
Emerging Needs and Replacement Items				23,750		43,750
HP COLOR LASERJET PRO M479fdn (New)	5	4,697				
LENOVO THINKCENTRE M75S GEN 2 (New)	1	1,044				
MICROSOFT SURFACE PRO 8 (New)	1	1,748				
HP LASERJET ENTERPRISE M406dn PRINTER (New)	1	620				
Audio System for Board Room (New)						69,000
Total		8,109		23,750		112,750

F. Other Equipment (63200xxx)						
BODY ARMOR (New)	5	5,602				
Total		5,602				

Grand Total (Enter on Line 1-D-2 of Form MBR-1)		43,307		33,750		122,750
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Funding Summary:						
General Funds						
State Support Special Funds						
Federal Funds						
Other Special Funds		43,307		33,750		122,750
Total Funds		43,307		33,750		122,750

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Board of Medical Licensure (829-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2023	Act. FY Ending June 30, 2023		Est. FY Ending June 30, 2024		Req. FY Ending June 30, 2025	
		No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

A. Passenger & Work Vehicles (63300xxx)

63300000 State Contract Passenger Vehicle						2	70,000
Total (A)						2	70,000

GRAND TOTAL

(Enter on Line 1-D-3 of Form MBR-1)

							70,000
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Funding Summary:

General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			70,000
Total Funds			70,000

**SCHEDULE E
SUBSIDIES, LOANS & GRANTS**

Board of Medical Licensure (829-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested for FY Ending June 30, 2025
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C. Grants to Non-Government Instns & Inds (67152xxx)

670200000 MS Physician Health Program	500,000	600,000	1,100,000
Total	500,000	600,000	1,100,000

E. Other, Transfers (67000xxx-67199xxx, 67998xxx, 68500xxx-68860xxx, 70045xxx-70080xxx, 80000xxx-80500xxx)

68515000 NEWTransfer to Pharmacy Board - PMP Fees	130,000	130,000	130,000
Total	130,000	130,000	130,000

Grand Total

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

630,000 730,000 1,230,000

Funding Summary:

General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	630,000	730,000	1,230,000
Total Funds	630,000	730,000	1,230,000

Mississippi State Board of Medical Licensure

Budget Request for Fiscal Year 2025

The Mississippi State Board of Medical Licensure (MSBML) is requesting an increase in total spending authority of \$1,066,495 for Fiscal Year 2025. A break-down by category is as follows.

Salaries

MSBML was in the process of filling vacant positions as the FY 2024 appropriation bill was being written. MSBML was unable to fill four vacant position due to a lack of spending authority. MSBML is requesting spending authority of \$168,209. MSBML intends to fill the following vacant positions:

- (1) Administrative Support Assistant IV
- (1) Investigator II
- (1) Customer Service Representative III
- (1) Customer Service Representative IV

Retaining trained investigators and key licensing personnel is critical for the Board. To best accomplish this the MSBML is requesting funding for staff progression in the amount of \$239,286.

Capital Outlay-Equipment

MSBML is requesting additional spending authority to purchase and install a new audio system for the board room in the amount of \$69,000. The improvements will allow for better presentations for Board hearings.

MSBML has implemented a long-range plan to replace 25% of the computer hardware each year for the next four years. Requested spending authority in the amount of \$20,000 will accomplish this plan for the first year.

Capital Outlay-Vehicles

In FY2023, MSBML retired one vehicle, 2011 Ford Fusion with 131,879 miles. A second vehicle, a 2016 Chev. Impala was lost due to a traffic accident. MSBML was given authority to purchase replacement vehicles in FY 2023, but due to manufacturing issues, the dealer was unable to deliver the vehicles before the end of the lapse period. We are requesting authority in the amount of \$70,000 to replace these two vehicles.

Mississippi State Board of Medical Licensure

Budget Request for Fiscal Year 2025

Subsidies, Loans and Grants

During our budget hearing before the Senate appropriations subcommittee, chaired by Sen Jackson, MSBML was asked for ways we could make a return to our licensees.

After a review of current cash balances, it was felt the best return we could provide was to provide Continuing Medical Education (CME) hours for our licensees as required. These CMEs are generally an expense that is born by the licensee to remain certified and registered. By statute and regulation physicians are required to attain 40 hours of specific CMEs every two years. This conference would also be open to our other licensees for their CME requirements.

MSBML is proposing to pilot a grant collaborating with the Mississippi State Medical Association. We are proposing an in-state, three-day conference to provide the needed CME's.

For this endeavor the MSBML is requesting spending authority in the amount of \$500,000.

OUT-OF-STATE TRAVEL

FISCAL YEAR 2025

Board of Medical Licensure (829-00)

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 2023 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
John Ledbetter	MINNEAPOLIS MN	EDUCATION, NETWORKING, TRAINING, REPRESENT AGENCY	1,681	SPECIAL
BARNES PAUL E	MINNEAPOLIS MN	EDUCATION, NETWORKING, TRAINING, REPRESENT AGENCY	2,726	SPECIAL
BARNES PAUL E	MIRAMAR BEACH, FL	THE MS BAR ANNUAL MEETING & SUMMER SCHOOL	1,818	SPECIAL
BARNES PAUL E	SAN DIEGO, CALIFORNIA	MEDICAL BOARDS ATTORNEY CONFERENCE	570	SPECIAL
BOONE ANNA M	GULF SHORES, ALABAMA	IMLCC COMMITTEE DAY & ANNUAL MEETING	625	SPECIAL
BOONE ANNA M	MINNEAPOLIS MN	EDUCATION, NETWORKING, TRAINING, REPRESENT AGENCY	1,868	SPECIAL
CLEVELAND KENNETH E	GULF SHORES, ALABAMA	IMLCC COMMITTEE DAY & ANNUAL MEETING	343	SPECIAL
CLEVELAND KENNETH E	MINNEAPOLIS MN	EDUCATION, NETWORKING, TRAINING, REPRESENT AGENCY	353	SPECIAL
DALTON JONATHAN W	MINNEAPOLIS MN	EDUCATION, NETWORKING, TRAINING, REPRESENT AGENCY	2,208	SPECIAL
DALTON JONATHAN W	SANDESTIN, FLORIDA	21ST ANNUAL CME IN THE SAND	1,322	SPECIAL
DAVID MCCLENDON	WASHINGTON DC	IMLCC	1,044	
DOTSON RENIA RUSH	MINNEAPOLIS MN	EDUCATION, NETWORKING, TRAINING, REPRESENT AGENCY	2,350	SPECIAL
ESTES BRETT C	INDIANAPOLIS IN	2022 NADDI 33RD ANNUAL CONFERENCE	1,538	SPECIAL
GERSH ALLEN	MINNEAPOLIS MN	EDUCATION, NETWORKING, TRAINING, REPRESENT AGENCY	2,506	SPECIAL
LIPPINCOTT CHARLES KENNETH	MINNEAPOLIS MN	EDUCATION, NETWORKING, TRAINING, REPRESENT AGENCY	2,111	SPECIAL
LUCIUS MICHAEL S	MINNEAPOLIS MN	EDUCATION, NETWORKING, TRAINING, REPRESENT AGENCY	570	SPECIAL
POHNERT TODD D	PRATTVILLE ALABAMA	TRAINING FOR NEW FIREARMS	314	SPECIAL
RODRICK GIVENS	MINNEAPOLIS MN	EDUCATION, NETWORKING, TRAINING, REPRESENT AGENCY	1,278	SPECIAL
SHELLBY GAYNES	MINNEAPOLIS MN	EDUCATION, NETWORKING, TRAINING, REPRESENT AGENCY	1,274	SPECIAL
SMITH MICHAEL B	INDIANAPOLIS IN	2022 NADDI 33RD ANNUAL CONFERENCE	1,628	SPECIAL
WALLACE KRISTIN	SANDESTIN, FLORIDA	21ST ANNUAL CME IN THE SAND	1,069	SPECIAL
WALLACE KRISTIN	SAN DIEGO, CALIFORNIA	MEDICAL BOARDS ATTORNEY CONFERENCE	278	SPECIAL
Total Out of State Cost			\$ 29,474	

FEES, PROFESSIONAL AND OTHER SERVICES

Board of Medical Licensure (829-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
61600000 Inter Agency Fees					
Inter-Agency Fees - DFA/MMRS Support					
Comp. Rate: \$4651.75/Qrt	N	18,607	18,607	21,591	Special
Total 61600000 Inter Agency Fees		18,607	18,607	21,591	
6161xxxx Contract Woker Expense					
Contract Worker Payroll - Colleen Wheeler/Operational Support					
Comp. Rate: \$20.19/Hour		3,900			Special
Contract Worker Payroll - Jacqueline McKenzie/Operational					
Comp. Rate: \$21/Hour		13,440			Special
Contract Worker Payroll - Jennifer Moore/Operational Support					
Comp. Rate: \$21/Hour		40,950			Special
Contract Worker Payroll - John Ledbetter/Investigatiave/Operational					
Comp. Rate: \$57.69/Hour	Y	51,587	50,000	50,000	Special
Contract Worker Payroll - Terry Torrence/Human Resource					
Comp. Rate: \$57.69/Hour	Y	30,979	40,000	40,000	Special
Contract Worker Payroll -Donna Cohn/Operational Support					
Comp. Rate: \$21/Hour		5,607			Special
Contract Worker Payroll Match/Fringe Benefits for Contract					
Comp. Rate: 7.65% FICA and 17.4% PERS	Y	25,571	22,545	22,545	Special
Contract Worker Payroll/Office Support as Needed					
Comp. Rate: \$15-20/Hour			6,000	6,000	Special
Total 6161xxxx Contract Woker Expense		172,034	118,545	118,545	
61670000 Legal and Related Services					
Brown Court Reporting/Court Reporter					
Comp. Rate: \$250/Appearence and \$5.20-\$25/Hearing/Page	N	6,450	10,000	10,000	Special
Stan Ingram/Legal Services					
Comp. Rate: \$165/Hour	N	20,000			Special
Various/Experts and Case Reviews					
Comp. Rate: \$50-\$500/Hour	N		47,455	44,471	Special
Total 61670000 Legal and Related Services		26,450	57,455	54,471	
61680000 Medical Services					
Cintas Corporation/First Aide Services					
Comp. Rate: \$340/Month	N	4,079	2,000	1,500	Special
MEA DRUG TESTING-TUPELO/Drug Testing					
Comp. Rate: \$35/Each	N	35			Special
SURESCREEN LABS/Drug Testing					
Comp. Rate: \$75/Panel	N	225			Special
UMC TOXICOLOGY LAB/Drug Testing					
Comp. Rate: \$40/Each	N	560		500	Special
Total 61680000 Medical Services		4,899	2,000	2,000	

FEEs, PROFESSIONAL AND OTHER SERVICES

Board of Medical Licensure (829-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2023	(2) Estimated Expenses FY Ending June 30, 2024	(3) Requested Expenses FY Ending June 30, 2025	Fund Source
61690000 Fees and Services					
Badgepass/Security					
Comp. Rate: \$3.51/100	N	351			Special
Capitol Resources LLC/Lobbying					
Comp. Rate: \$3,500/Month	N	42,000	28,000	28,000	Special
Ciox Health/Mental Records					
Comp. Rate: \$14/Fee; .15/Copy	N				Special
Cornerstone Consulting Group, Inc/Operational/HR/Fiscal Services					
Comp. Rate: \$87/Hour	N	50,000	49,000	49,000	Special
Cornerstone Government AF/Lobbying					
Comp. Rate: \$4,100/Month	N	49,200	49,200	49,200	Special
Gil FOrd Photography/Photography					
Comp. Rate: \$100/each	N		1,000	1,000	Special
LogoStore/Art Work					
Comp. Rate: \$55/each	N	319	250	250	Special
Magnolia Clipping/Clipping Service					
Comp. Rate: Reading Fee per Task Performed (Average	N	3,000	3,500	3,500	Special
Mississippi Prison Industries/Printing - Business Cards and					
Comp. Rate: \$53/box	N	2,418	118	118	Special
Notary Public Undewriter/Bond					
Comp. Rate: \$86/Each	N	86			Special
Sheraton/AV Equipment for Meeting					
Comp. Rate: Set-up and Tech Charges for Event (Ave	N	2,348			Special
Stegall Notary Service/Notary Kit					
Comp. Rate: \$158/Each	N	158			Special
Tempstaff, Incl/Temporary Office Support					
Comp. Rate: \$19.50/Hour	N	31,569	25,000	25,000	Special
Trainers and Experts and Needed/Employee Training and Medical					
Comp. Rate: \$50-\$250/Hour	N		20,000	20,000	Special
Watchman Security Service/Security					
Comp. Rate: \$11-20/Monitoring Service	N	576	2,675	2,675	Special
Total 61690000 Fees and Services		182,025	178,743	178,743	
GRAND TOTAL		404,015	375,350	375,350	

VEHICLE PURCHASE DETAILS

Board of Medical Licensure (829-00)

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement Or New?	FY2025 Req. Cost
Passenger Vehicles					
63300000 State Contract Passenger Vehicle					
2024	State Passenger		Investigation	Replacement	35,000
2024	State Passenger		Investigation	Replacement	35,000
TOTAL					70,000
TOTAL VEHICLE REQUEST					70,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2023**

Board of Medical Licensure (829-00)

Name of Agency _____

Vehicle Type	Vehicle Description	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage on 6-30-2023	Average Miles per Year	Replacement Proposed	
									FY2024	FY2025
P	Ford	2011	Fusion #577	Pool	Investigations		131,891	16,000		Y
P	Ford	2017	Taurus #624	Brett Estes	Investigations		34,541	16,000		
P	Chevrolet	2014	Impala #656	Ron Horner	Investigations		81,687	7,000		
P	Chevrolet	2016	Impala #675	Pool	Investigations		36,775	11,000		Y
P	Ford	2017	Taurus #687	Michael Smith	Investigations		33,473	9,000		
P	Ford	2018	Fusion #694	Alex Ozburn	Investigations		43,565	14,500		
P	Ford	2018	Fusion #695	Dylan Whitt	Investigations		40,119	17,000		
P	Dodge	2020	Charger #777	Todd Pohnert	Investigations		16,492	20,000		
P	Ford	2020	Expedition #766	Jonathan Dalton	Investigations		6,378	10,000		

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2025**

Board of Medical Licensure (829-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1: Licensure	CME for Licensees		
		Subsidies	100,000
		Totals	100,000
		Other Special Funds	100,000
Program # 2: Investigative	CME for Licensees		
		Subsidies	400,000
		Totals	400,000
		Other Special Funds	400,000
Priority # 2			
Program # 1: Licensure	Restore Salary/Progressions		
		Salaries	81,499
		Totals	81,499
		Other Special Funds	81,499
Program # 2: Investigative	Restore Salaries/Progressions		
		Salaries	325,996
		Totals	325,996
		Other Special Funds	325,996
Priority # 3			
Program # 1: Licensure	AV and Computer Replacements		
		Equipment	17,800
		Totals	17,800
		Other Special Funds	17,800
Program # 2: Investigative	AV and Computer Replacements		
		Equipment	71,200
		Totals	71,200
		Other Special Funds	71,200
Priority # 4			
Program # 2: Investigative	Replace Vehicles		
		Vehicles	70,000

PRIORITY OF DECISION UNITS
FISCAL YEAR 2025

Board of Medical Licensure (829-00)

Name of Agency

Program	Decision Unit	Object	Amount
		Totals	70,000
		Other Special Funds	70,000

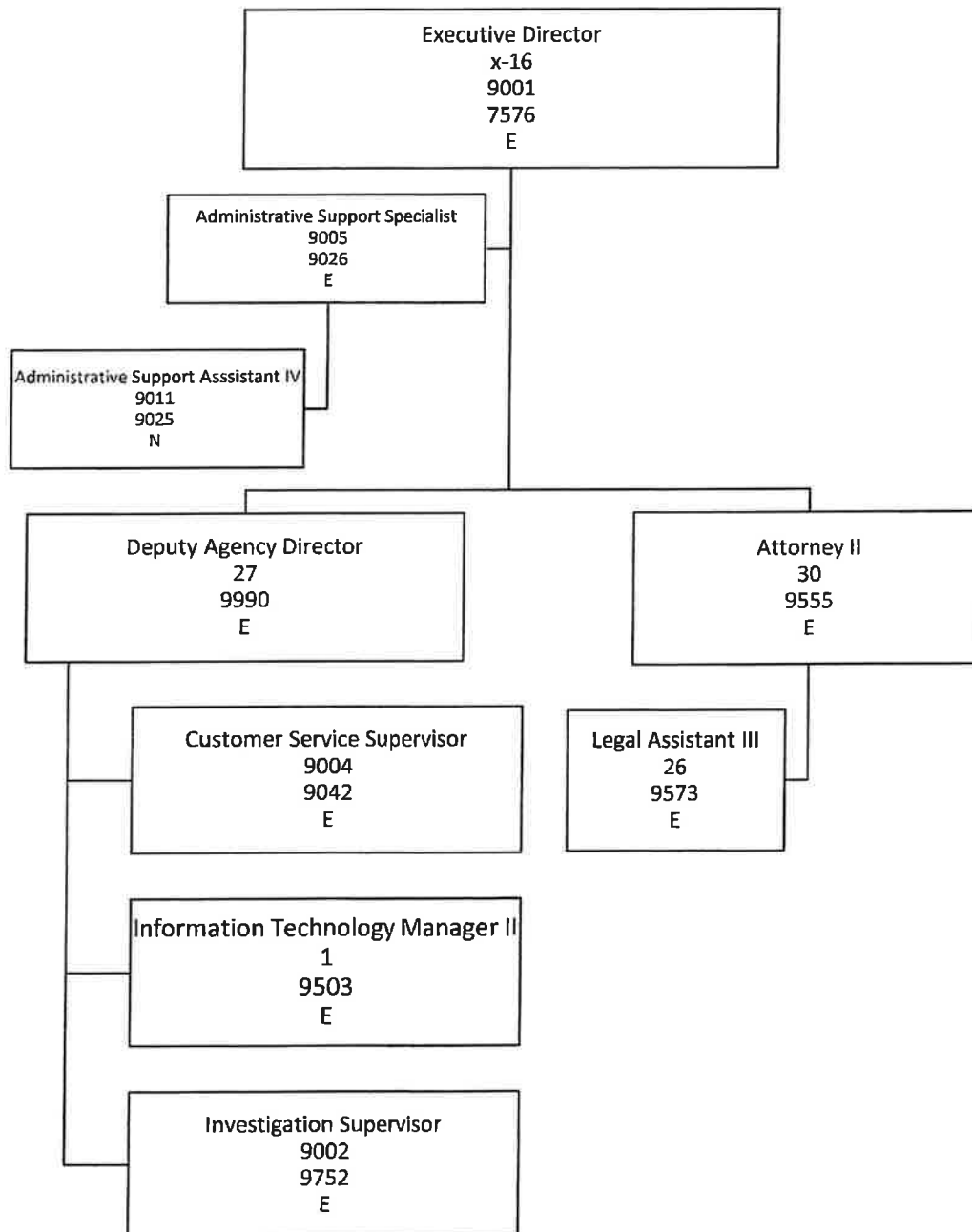
Mississippi State Board of Medical Licensure

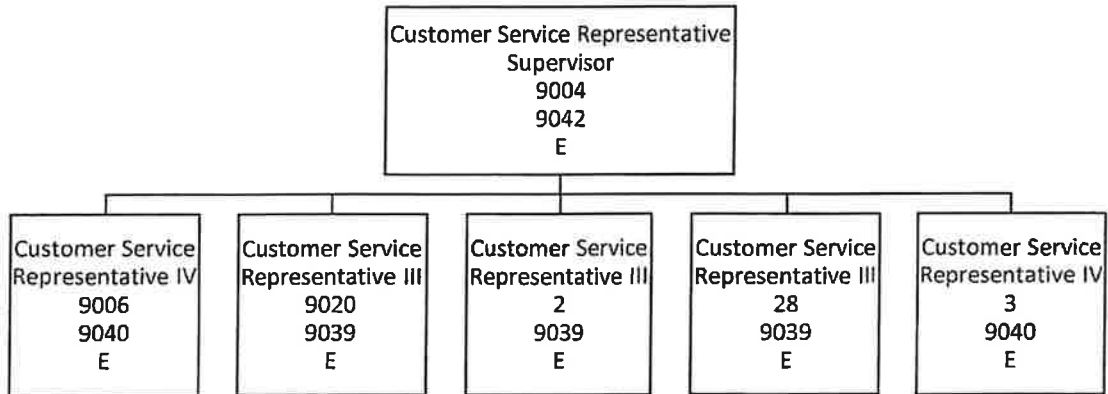
Agency 0829

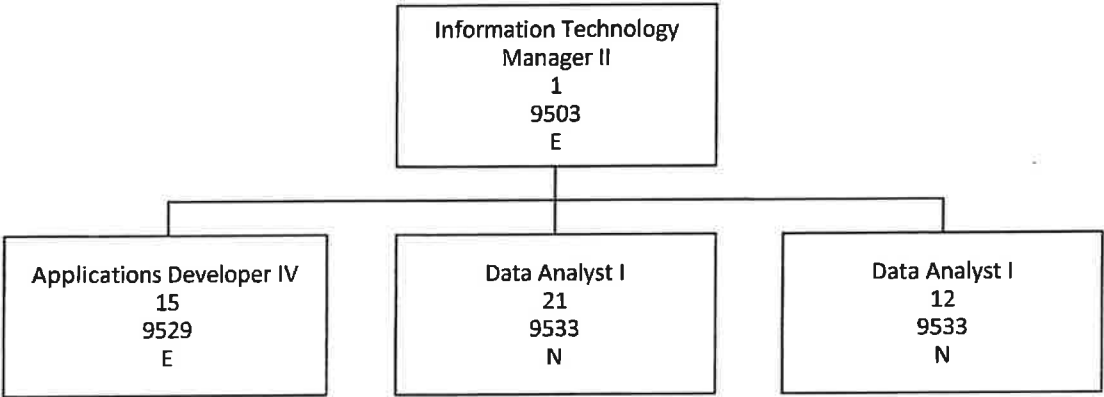
FY 2024

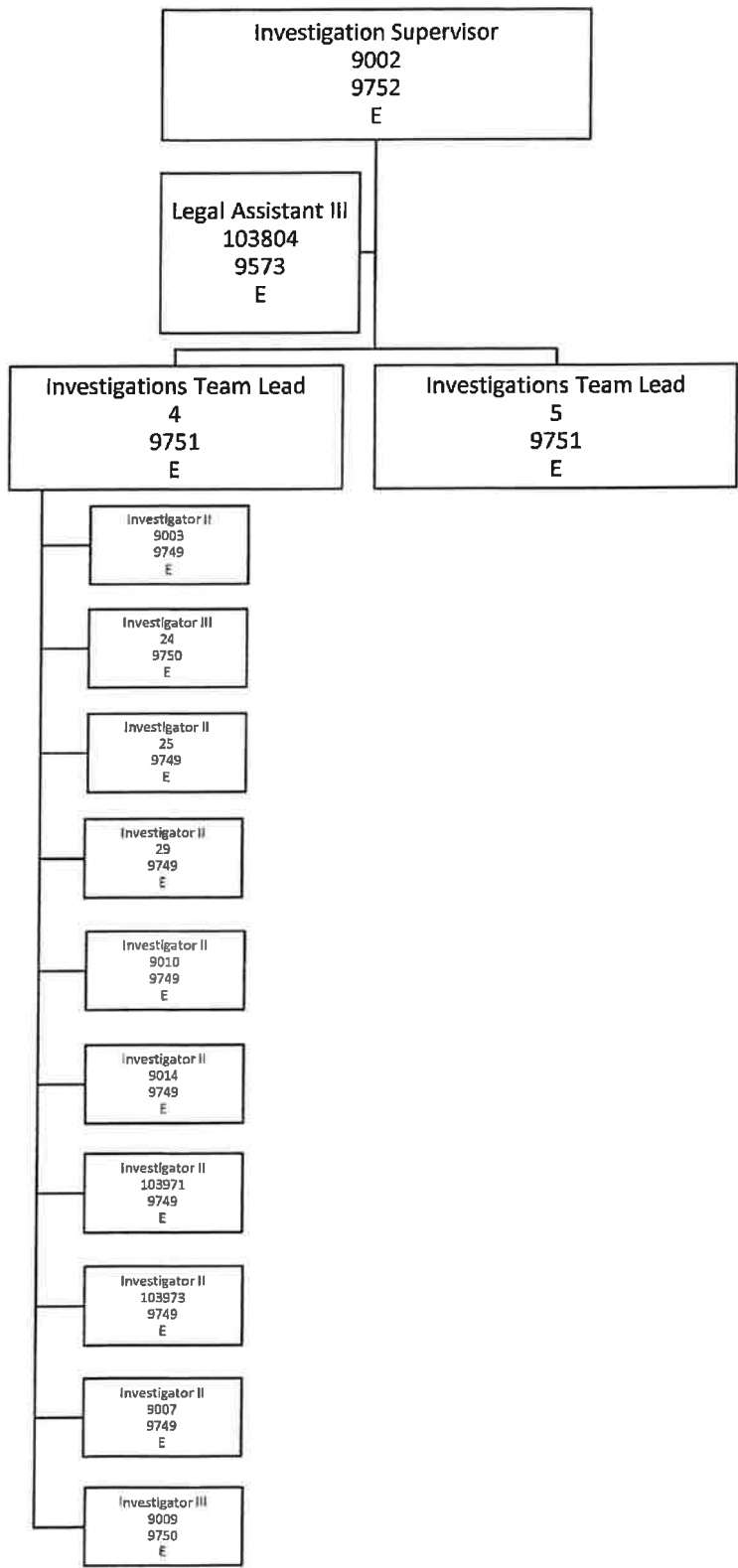
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Kenneth Cleveland M.D.
Executive Director









Agency Revenue Source Report
As Required by HB 831, 2015 Legislative Session
And SB 2387, 2016 Legislative Session

Agency Name **MS Board of Medical Licensure**

Budget Year **2023**

State Support Sources

General Funds

Amount Received

State Support Special Funds:

Education Enhancement Funds

Health Care Expendable Funds

Tobacco Control Funds

Capital Expense Funds

Budget Contingency Funds

Working Cash Stabilization Reserve Funds

BP Settlement Fund

Gulf Coast Restoration Fund

SSSF new 1

SSSF new 2

SSSF new 3

SSSF new 4

SSSF new 5

Amount Received

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

Federal Fund #1

Federal Fund #2

Amount Received

Action or results **promised** in order to receive funds

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

Special Funds

Special Fund #1 3382900000

Special Fund #2

Add Rows for Additional Special Funds

Amount Received

5,096,911

Revenue from Tax, Fine or Fee Assessed

Tax, Fine or Fee #1

Copy Entire Section to Add New Item

Amount Assessed

Amount Collected

Authority to Collect

Method of Determining Assessment

Method of Collection

Amt. & Purpose for which Expended

Amount

3,543,066

various

5,096,911

MS code sections 73-25-9

statutory

Electronically submitted funds come via the MS Portal and go directly into the agency's Treasury Special Fund. Funds remitted via check are collected by the agency and deposited into a clearing bank account, and transferred to DFA into the agency's Speci

Purpose

The funds are used to offset the expenses of the agency.

Amount Transferred to General Fund

Authority for Transfer to General Fund

Amount Transferred to Another Entity

Authority for Transfer to Other Entity

Name of Other Entity

Fiscal Year-Ending Balance

8,940,202

MS Board of Medical Licensures - 828

Fiscal Year 2025 Budget Sheet

Line Item Requests	Quantity	Total Salary	Total Fringe	Total Need
Total Additional Headcount Need	0	\$0.00	\$0.00	\$0.00
Total Unfunded Positions	4	\$124,284.00	\$43,925.57	\$168,209.57
Total Salary Progression Need	30	\$185,782.00	\$53,505.22	\$239,286.22
Total Equity Adjustment Need	0	\$0.00	\$0.00	\$0.00
Total Labor Market Change Need	0	\$0.00	\$0.00	\$0.00
Total				\$407,494.79

Staffing Increases

*This request is not for an increase in employee count. It is the number of employees your agency must add this Fiscal Year.

	Quantity	Total Salary	Total Fringe (35.3429%)	Total Need
Total Additional Headcount Need	0	\$0.00	\$0.00	\$0.00

Title Changes UNFUNDED POSITIONS FROM FY24

*Group similar requests for similar reasons

Old Title	New Title	Quantity	Increase Amount	Total Fringe (35.3429%)	Total Need
These positions were not funded within the FY24 Appropriation	Administrative Support IV	1	\$28,542.00	\$10,087.57	\$38,629.57
	Customer Service Rep IV	1	\$33,600.00	\$11,875.21	\$45,475.21
	Customer Service Rep III	1	\$28,542.00	\$10,087.57	\$38,629.57
	Investigator II	1	\$33,600.00	\$11,875.21	\$45,475.21
		4	\$124,284.00	\$43,925.57	\$168,209.57

In-Range Adjustments - Salary Progression

*Group similar requests for similar reasons

Current Title	Reason	Quantity	Increase Amount	Fringe (28.8%)	Total Need
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MS Board of Medical Licensures - 828

Fiscal Year 2025 Budget Sheet					
Agency Employees	Provide 10% funding for salary progressions to be awarded for training, recruitment and performance	30	\$185,782.00	\$53,505.22	\$239,287.22
Total Salary Progression Need					
		30	185,782.00	53,505.22	239,287.22

In-Range Adjustments - Equity Adjustment					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amount	Fringe	Total Need
					\$0.00
Total Equity Adjustment Need					
		0	\$0.00	\$0.00	\$0.00

In-Range Adjustments - Immediate Labor Market Changes					
*Group similar requests for similar reasons					
Current Title	Reason	Quantity	Increase Amount	Fringe	Total Need
					\$0.00
Total Labor Market Change Need					
		0	\$0.00	\$0.00	\$0.00

