

Motor Vehicle Commission 1755 Lelia Dr., Ste. 200, Jackson, MS 39216

Charles M. Nelms, Jr.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2009	Estimate Expenses FY Ending June 30, 2010	Requested for FY Ending June 30, 2011	Requested Increase (+) or Decrease (-) FY 2011 vs. FY 2010 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	184,010	211,216	216,094		
a. Additional Compensation			2,704		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	3,710	2,000	4,500	2,500	125.00%
Total Salaries, Wages & Fringe Benefits	187,720	213,216	223,298	10,082	4.72%
2. Travel					
a. Travel & Subsistence (In-State)	14,214	6,000	10,000	4,000	66.66%
b. Travel & Subsistence (Out-of-State)	4,962	11,500	15,000	3,500	30.43%
c. Travel & Subsistence (Out-of-Country)					
Total Travel	19,176	17,500	25,000	7,500	42.85%
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	150	700	500	(200)	(28.57%)
b. Communications, Transportation & Utilities	4,811	4,120	5,000	880	21.35%
c. Public Information	807	300	1,000	700	233.33%
d. Rents	27,616	27,500	27,700	200	0.72%
e. Repairs & Service					
f. Fees, Professional & Other Services	5,623	7,125	6,400	(725)	(10.17%)
g. Other Contractual Services	1,034	1,300	1,340	40	3.07%
h. Data Processing	10,664	9,350	12,750	3,400	36.36%
i. Other					
Total Contractual Services	50,705	50,395	54,690	4,295	8.52%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	3,890	6,500	6,900	400	6.15%
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials		250	250		
e. Other Supplies & Materials	684	1,500	1,500		
Total Commodities	4,574	8,250	8,650	400	4.84%
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)			5,100	5,100	
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)			5,100	5,100	
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	262,175	289,361	316,738	27,377	9.46%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	2,274	105,301	211,256	105,955	100.62%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
LICENSING	365,202	395,316	396,000	684	0.17%
Less: Estimated Cash Available Next Fiscal Period	(105,301)	(211,256)	(290,518)	79,262	37.51%
TOTAL FUNDS (equals Total Expenditures above)	262,175	289,361	316,738	27,377	9.46%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	3	3	3	
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				
Average Annual Vacancy Rate (Percentage)	a.) Full Perm				
	b.) Full T-L				
	c.) Part Perm.				
	d.) Part T-L				

Approved by: _____
 Official of Board or Commission
 Budget Officer: Melissa Frazier / mfrazier@mmvc.state.ms.us
 Phone Number: 601-987-3995

Submitted by: Charles M. Nelms, Jr.
 Name
 Title: Executive Director
 Date: August 12, 2009

REQUEST BY FUNDING SOURCE

Name of Agency Motor Vehicle Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING	187,720	100.00%		213,216	100.00%		223,298	100.00%	
10.									
11.									
12.									
Total Salaries	187,720		71.60%	213,216		73.68%	223,298		70.49%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING	19,176	100.00%		17,500	100.00%		25,000	100.00%	
10.									
11.									
12.									
Total Travel	19,176		7.31%	17,500		6.04%	25,000		7.89%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING	50,705	100.00%		50,395	100.00%		54,690	100.00%	
10.									
11.									
12.									
Total Contractual	50,705		19.34%	50,395		17.41%	54,690		17.26%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING	4,574	100.00%		8,250	100.00%		8,650	100.00%	
10.									
11.									
12.									
Total Commodities	4,574		1.74%	8,250		2.85%	8,650		2.73%

Name of Agency Motor Vehicle Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING									
10.									
11.									
12.									
Total 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING							5,100	100.00%	
10.									
11.									
12.									
Total Equipment							5,100		1.61%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Motor Vehicle Commission

Specify Funding Sources As Shown Below	FY 2009 Actual Amount	% Of Line Item	% Of Total Budget	FY 2010 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2011 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. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING									
10.									
11.									
12.									
Total Subsidies, Loans & Grants									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7.									
8. Federal _____ Other Special (Specify) _____									
9. LICENSING	262,175	100.00%		289,361	100.00%		316,738	100.00%	
10.									
11.									
12.									
TOTAL	262,175		100.00%	289,361		100.00%	316,738		100.00%

SPECIAL FUNDS DETAIL

Motor Vehicle Commission

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
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			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source	FY 2010	FY 2011			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2009	(2) Estimated Revenues FY 2010	(3) Requested Revenues FY 2011
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	2,274	105,301	211,256
LICENSING (3839)	LICENSING	365,202	395,316	396,000
Section B TOTAL		367,476	500,617	607,256
Section S + A + B TOTAL		367,476	500,617	607,256

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/09	(2) Balance as of 6/30/10	(3) Balance as of 6/30/11
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
STATE TREASURY	3839	STATE TREASURY			

* 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**

Motor Vehicle Commission

Name of Agency

STATE SUPPORT SPECIAL FUNDS

OTHER SPECIAL FUNDS

The Motor Vehicle Commission regulates the distribution, advertisement, the sale of new motor vehicles while providing the licenseing to the following:

- Motor Vehicle Product Protection Warrantors
- Motor Vehicle Manufacturer Branches and Divisions
- Motor Vehicle Distributor Branches and Divisions
- Representatives for Manufacturer Branches and Divisions
- Representatives for Distributor Branches and Divisions
- New Car Dealerships
- New Car Dealership Salesman
- Staff Sales Events Salesman

TREASURY FUND/BANK

All funds of the Mississippi Motor Vehicle Commission are sent directly to the Department of Finance and Administration for deposit into the State Treasury.

CONTINUATION AND EXPANDED REQUEST

Motor Vehicle Commission
AGENCY

Program No. _____ of _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				187,720	187,720
Travel				19,176	19,176
Contractual Services				50,705	50,705
Commodities				4,574	4,574
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				262,175	262,175
No. of Positions (FTE)				3.00	3.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				213,216	213,216
Travel				17,500	17,500
Contractual Services				50,395	50,395
Commodities				8,250	8,250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				289,361	289,361
No. of Positions (FTE)				3.00	3.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				10,082	10,082
Travel				7,500	7,500
Contractual Services				4,295	4,295
Commodities				400	400
Other Than Equipment					
Equipment				5,100	5,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				27,377	27,377
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Motor Vehicle Commission
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 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 Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2011 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				223,298	223,298
Travel				25,000	25,000
Contractual Services				54,690	54,690
Commodities				8,650	8,650
Other Than Equipment					
Equipment				5,100	5,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				316,738	316,738
No. of Positions (FTE)				3.00	3.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Motor Vehicle Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2011

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSING				316,738	316,738
SUMMARY OF ALL PROGRAMS				316,738	316,738

CONTINUATION AND EXPANDED REQUEST

Motor Vehicle Commission
AGENCY

Program No. 1 of 1 Programs

LICENSING

PROGRAM

	FY 2009 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				187,720	187,720
Travel				19,176	19,176
Contractual Services				50,705	50,705
Commodities				4,574	4,574
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				262,175	262,175
No. of Positions (FTE)				3.00	3.00

	FY 2010 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				213,216	213,216
Travel				17,500	17,500
Contractual Services				50,395	50,395
Commodities				8,250	8,250
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				289,361	289,361
No. of Positions (FTE)				3.00	3.00

	FY 2011 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				10,082	10,082
Travel				7,500	7,500
Contractual Services				4,295	4,295
Commodities				400	400
Other Than Equipment					
Equipment				5,100	5,100
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				27,377	27,377
No. of Positions (FTE)					

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

CONTINUATION AND EXPANDED REQUEST

Motor Vehicle Commission
AGENCY

Program No. 1 of 1 Programs

LICENSING

PROGRAM

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 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 Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2011 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			223,298	223,298
Travel			25,000	25,000
Contractual Services			54,690	54,690
Commodities			8,650	8,650
Other Than Equipment				
Equipment			5,100	5,100
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			316,738	316,738
No. of Positions (FTE)			3.00	3.00

Note: FY2011 Total Request = FY2010 Estimated + FY2011 Incr(Decr) for Continuation + FY2011 Expansion/Reduction of Existing Activities + FY2011 New Activities.

PROGRAM DECISION UNITS

Motor Vehicle Commission

1 - LICENSING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2010 Appropriation	Escalations By DFA	Non-Recurring Items	Equipment	Salaries	Contractual	Travel	Commodities
EXPENDITURES:								
SALARIES	213,216				10,082			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	213,216				10,082			
TRAVEL	17,500						7,500	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	17,500						7,500	
CONTRACTUAL	50,395					4,295		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,395					4,295		
COMMODITIES	8,250							400
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,250							400
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT				5,100				
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER				5,100				
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	289,361			5,100	10,082	4,295	7,500	400

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	289,361			5,100	10,082	4,295	7,500	400
TOTAL	289,361			5,100	10,082	4,295	7,500	400

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00							
TOTAL FTE	3.00							

PRIORITY LEVEL:

	Total Funding Change	FY 2011 Total Request						
EXPENDITURES:								
SALARIES	10,082	223,298						
GENERAL								
ST.SUP.SPECIAL								

PROGRAM DECISION UNITS

Motor Vehicle Commission

1 - LICENSING

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
FEDERAL								
OTHER	10,082	223,298						
TRAVEL	7,500	25,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	7,500	25,000						
CONTRACTUAL	4,295	54,690						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,295	54,690						
COMMODITIES	400	8,650						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	400	8,650						
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	5,100	5,100						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,100	5,100						
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	27,377	316,738						

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	27,377	316,738						
TOTAL	27,377	316,738						

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		3.00						
TOTAL FTE		3.00						

PRIORITY LEVEL:

--	--	--	--	--	--	--	--	--

PROGRAM NARRATIVE

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

Motor Vehicle Commission

1 - LICENSING

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Mississippi Motor Vehicle Commission regulates the distribution, advertisement and sale of new motor vehicles, while providing the licensing to the following:

- Vehicle Product Protection Warrantors
- Motor Vehicle Manufacturer Branches and Divisions
- Motor Vehicle Distributor Branches and Divisions
- Representatives for Manufacturer Branches and Divisions
- Representatives for the Distributor Branches and Divisions
- New Car Dealerships
- New Car Dealer Salesman

II. Program Objective:

The Motor Vehicle Commission's overall objective is to ensure the best possible system for the distribution and sale of new motor vehicles while being mindful of the economy of the state and the welfare of consumers.

III. Current program activities as supported by the funding in Columns 6-15 (FY 10 Estimated & FY 11 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**(D) Equipment:**

Commission has not been authorized to purchase Equipment for the past three fiscal years. The Computers and programs that are utilized to carry out the mission of the Agency are not conducive to pursuing the Commission's 5-Year Strategic Plan.

(E) Salaries:

Per Diem for the Board of Commissioners is State regulated and authorized for reimbursement. Each Board Member will receive \$40.00 per monthly board meeting (\$40.00 x 8 members x 12 meetings). Board Members will also receive a max of \$40.00 per day will attending conferences that pertain to the Commission. Salaries increases for both Operation Management Analyst positions have been requested (6% and 3% of salary).

(F) Contractual:

Contractual Services has been increased to reflect the rising cost of supplies utilized by the Commission.

(G) Travel:

Travel & Substience has been adjusted to reflect the amount that was requested for the past several fiscal years to ensure that the Board of Commissioners are reimbursed for all travel that pertains to the Commission.

(H) Commodities:

Commodities have increased to ensure that cost will be covered in the event that vendor prices rise.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Motor Vehicle Commission

1 - LICENSING

AGENCY NAME

PROGRAM NAME

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

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Number of License Issued : (includes Warrantors,Manufacturers,Distributors, Representatives, New Motor Vehicle Dealerships, Salesmans)	0.00	6,500.00	0.00
2 Number of Investigations Conducted (includes formal complaints and background checks)	0.00	100.00	0.00

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.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Cost of Warrantor License:	600.00	600.00	600.00
2 Warrantor Administrative Fee:	200.00	200.00	200.00
3 Cost of Manufacturer License:	400.00	400.00	400.00
4 Administrative Fee for Manufacturer:	200.00	200.00	200.00
5 Cost of Distributor License:	400.00	400.00	400.00
6 Administrative Fee for Distributor:	200.00	200.00	200.00
7 Cost of Representative License:	100.00	100.00	100.00
8 Administrative Fee for Representative:	200.00	200.00	200.00
9 Cost of New Motor Vehicle Dealership License:	100.00	100.00	100.00
10 Cost of a Salesman License:	10.00	10.00	10.00
11 Cost of Staff Sales Event Salesman License	10.00	10.00	10.00
12 Cost of Background Check for Staffed Sales Event Salesman License	30.00	30.00	30.00

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.)

	<u>FY 2009 ACTUAL</u>	<u>FY 2010 ESTIMATED</u>	<u>FY 2011 PROJECTED</u>
1 Manufacturer, Distributor and Representatives will be assessed a administrative fee of \$200.00 each upon initial application and any future renewals of licenses.	50.00	100.00	100.00
2 Warrantors will be assessed a \$200.00 administrative fee upon initial application and any future renewal of licenses.	30.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Motor Vehicle Commission

	Fiscal Year 2010 Funding			FY 2010 PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	289,361		289,361	
TOTAL	289,361		289,361	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	289,361		289,361	
TOTAL	289,361		289,361	

MMVC BOARD MEMBERS

Motor Vehicle Commission

Agency

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

The Commission Board Members receive \$40.00 per diem, \$0.505 per mile, and \$30.00 maximum meal expense per day of travel. Travel Vouchers are submitted each meeting and reimbursement checks are mailed out directly to the Board Members.

B. Estimated number of meetings FY2010

12 meetings (1 per month)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	S. EDWARD KOSSMAN, JR.	CLEVELAND, MS	MUSGROVE	07-01-2002	7 YEARS
2.	HENRY WARE, JR.	SOUTHAVEN, MS	MUSGROVE	07-01-2001	7 YEARS
3.	DON HARTFIELD	GULFPORT, MS	BARBOUR	07-01-2004	7 YEARS
4.	LARRY W. CLARK	AMORY, MS	BARBOUR	01-01-2005	GOV. TERM
5.	PHIL MOORE	RIDGELAND, MS	BARBOUR	07-01-2005	7 YEARS
6.	STAN KING	BROOKHAVEN, MS	BARBOUR	07-01-2005	7 YEARS
7.	JAMES T. WILLIAMS	YAZOO CITY, MS	HOOD	05-01-2007	4 YEARS
8.	RENDA T. MCGOWAN	BRANDON, MS	HOSEMAN	10-21-2008	7 YEARS

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

63-17-57

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Motor Vehicle Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	150	700	500
TOTAL (A)	150	700	500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	4,811	3,900	5,000
611XX Transportation of Goods		220	
TOTAL (B)	4,811	4,120	5,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	807	300	1,000
TOTAL (C)	807	300	1,000
D. RENTS (61400-61499)			
61420 Building & Floor Space	23,400	23,400	23,400
61430 Land			
61440 Office Equipment	4,131	3,800	4,200
61490 Other Rental	85	300	100
TOTAL (D)	27,616	27,500	27,700
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61615 SAAS Fees - DFA	826	1,800	1,200
61616 MMRS Fees	1,587	2,000	1,700
6163X Legal (61630-61636)	2,080	2,000	2,100
61650 State Personnel Board	420	500	500
61660 Court Reporter	200	300	300
61690 Other Fees & Services	510	500	550
61620 Department of Audit		25	50
TOTAL (F)	5,623	7,125	6,400
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		200	200
61710 Insurance & Fidelity Bonds	500	600	600
61715 Insurance Computer Equipment ITS	34		40
61720 Membership Dues	500	500	500
TOTAL (G)	1,034	1,300	1,340
H. INFORMATION TECHNOLOGY (61900-61990)			
61905 IS Professional Fees - ITS	3,355	1,000	3,500
61917 Service Charges to State Data Center	840	1,600	1,200
61919 Investigate Salesman-Internet	2,180		2,200
61923 Basic Telephone Monthly - ITS	753	2,500	1,500
61925 Long Distance Charges - ITS	126	800	500

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Motor Vehicle Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
H. INFORMATION TECHNOLOGY (61900-61990)			
61928 Public Network Access Charges - Outside Vendor	1,904	1,500	2,000
6193X IS Related Rentals (61932-61938)	1,531	1,300	1,550
61962 Maintenance/Repair Comm Sys	-25	200	300
61964 Maintenance/Repair Telephone System		450	
TOTAL (H)	10,664	9,350	12,750
I. OTHER (61991-61999)			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	50,705	50,395	54,690
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	50,705	50,395	54,690
TOTAL FUNDS	50,705	50,395	54,690

**SCHEDULE C
COMMODITIES**

Motor Vehicle Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	921	1,500	1,500
62120 Duplication & Reproduction Supplies	1,614	2,500	2,500
62130 Office Supplies & Materials	215	1,000	1,000
62140 Paper Supplies	329	600	600
62150 Maps, Manuals, Lib Books & Files	422	900	900
62160 Office Equipment	184		200
62250 Exp Reg OFC	205		200
Total (B)	3,890	6,500	6,900
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62250 Expend/Repair & Replace Offic			
XXX NEW			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies		250	250
Total (D)		250	250
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical	20		
62450 Janitor Supplies & Cleaning		100	
62555 IS Equipment Repair Parts	518	500	600
62590 Other Supplies & Materials	106	350	350
62595 Other Equipment (less than \$500)	40	500	500
62475 Food for Board Meeting		50	50
Total (E)	684	1,500	1,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	4,574	8,250	8,650
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,574	8,250	8,650
TOTAL FUNDS	4,574	8,250	8,650

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Motor Vehicle Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
TOTAL (A)			
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
TOTAL (C)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Motor Vehicle Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2009		Est. FY Ending June 30, 2010		Req. FY Ending June 30, 2011		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
Desk top Computer					3	1,000	3,000
Software Upgrade					3	700	2,100
TOTAL (D)							5,100
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							5,100
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							5,100
TOTAL FUNDS							5,100

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

Motor Vehicle Commission

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2009	FY Ending	June 30, 2010	FY Ending	June 30, 2011
	June 30, 2009	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Motor Vehicle Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2009	Act FY Ending June 30, 2009		Est FY Ending June 30, 2010		Req FY Ending June 30, 2011	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Motor Vehicle Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
TOTAL (D)			
E. OTHER (66000-89999)			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

**NARRATIVE
2011 BUDGET REQUEST**

Motor Vehicle Commission

Name of Agency

1A. Personal Services:

1. Salaries, Wages & Fringe Benefits:

a. It is the intention of the Board of Commissioners to increase the salary for the Operation Management Analyst, Sr. position by 6% (Education Milestone - Bachelor Degree - Business Administration (3%) and the recommendation of the State Personnel Board of an increase in salary (3%)). The Operation Management Analyst position will receive an increase by the recommendation of the State Personnel Board (3%).

b. Per Diem increase to ensure that the Board of Commissioners receives \$40.00 each per the monthly scheduled board meeting (\$40.00 per diem x 8 board members x 12 meetings). Fiscal Year 2010 Budget was not sufficient to cover this expense. Each Board Member will also receive per diem for each day that they attend a conference that pertains to the Motor Vehicle Commission.

2. Travel:

a. Travel & Subsistence (In-State) has been adjusted to the amount that had been requested for the last several Fiscal Years (\$10,000.00) to ensure that all Board Members receive the State regulated reimbursement for mileage to attend the monthly board meetings if travel is executed in a POV. They will also receive reimbursement for any meals that are not provided by the Commission during their travels. In the case of members who travel the day prior to the meeting due to the distance traveled, they will be reimbursed the cost of their lodging not to exceed the State regulated amount for lodging per night.

b. Travel & Subsistence (Out-of-State) has been re-adjusted back to the amount that has been requested for the last several Fiscal Years (\$15,000.00) to ensure that all Board Members receive State regulated reimbursement for mileage to attend any conferences that pertain to the Motor Vehicle Commission and requires the use of individual POV's. Board Members will be reimbursed hotel and meals based on the location of their travel. Per Diem will be paid not to exceed \$40.00 per day for the duration of their travel.

c. Travel & Subsistence (Out-of-Country) does not apply to the Motor Vehicle Commission.

B. Contractual Services:

a. Tuition, Reward, & Award fees have been decreased with the expectation that the majority of training will take place during Fiscal Year 2010.

b. Communication, Transportation, & Utilities has been increased due to the expectation of rising cost of postage and information that is decimated by the Commission.

c. Public Information has been increased due to increased cost of public announcements that are issued by the Commission in accordance with the law.

d. Rent has remained the same amount as requested in previous years.

e. Repairs and Services has no request.

f. Fees, Professional, and Other Services has been decreased due to the Commission's expectation of being able to reduce outside cost to the agency by attending training courses for programs and services that are offered by the State Personnel Board. Those services that are not used on a regular basis will be reviewed and terminated if directed by the Board of Commissioners.

g. Other Contractual Services requested to stay the same to ensure Insurance and Bond coverage is maintained.

h. Data Processing has been requested to increase to pursue the 5-year Strategic Plan of the Commission. Currently, agency computer programs are running Microsoft 2000. This hinders the Commission in our ability to open applications that are sent by other State Agencies and reduce the cost by installing Electronic Funds Transfers from the vendors the Commission licenses to do business within the State. Our agency needs to implement our Strategic Plan in order to cut cost in other categories within the budget.

i. Other has no request at this time.

C. Commodities:

a. Maintenance & Construction Materials & Supplies is not applicable to the Commission.

b. Printing, Office Supplies, and Materials has the same request as the previous Fiscal Year.

**NARRATIVE
2011 BUDGET REQUEST**

Motor Vehicle Commission

Name of Agency

- c. Equipment, Repair Parts, Supplies, & Materials has no request a this time.
- d. Professional, Scientific Supplies, and Materials has requested the same amount requested in Fiscal Year 2010.
- e. Other Supplies and Materials has been decreased with the expectation that cost will not drastically increase.

D. Capitol Outlay:

- 1. Total Other Than Equipment has no request at this time.
- 2. Equipment
 - b. Road Machinery, Farm & Other Working equipment does not apply to the Commission.
 - c. Office Machines, Furniture, Fixtures, & Equipment has no request at this time.
 - d. IS Equipment has been requested due to the urgent need of updating current computers used by the Commission. It has been over three fiscal years since the Motor Vehicle Commission was authorized to purchase equipment and / or technological systems. No appropriations were made by the Legislature in either of those years. Funds were then and now available for these purchases.
 - e. Equipment-Lease Purchase has no request at this time.
 - f. Other Equipment has no request at this time.

E. Subsidies, Loans, Grants:

Does not apply to the Commission.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2009**

Motor Vehicle Commission

Agency Name

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 2009 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Peter Cleveland	San Destin, FL	NADA Convention	1,262	
Chuck Nelms		NADA/ MADA Conventions	3,700	
Total Out of State Travel Cost			\$4,962	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Motor Vehicle Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2009	(2) Estimated Expenses FY Ending June 30, 2010	(3) Requested for FY Ending June 30, 2011	Fund Num.
61615 SAAS Fees - DFA SAAS CHARGES / ACCOUNTING <i>Comp. Rate: 5.00 PER HOUR</i> TOTAL 61615 SAAS Fees - DFA		826 <hr/> 826 <hr/>	1,800 <hr/> 1,800 <hr/>	1,200 <hr/> 1,200 <hr/>	3130
61616 MMRS Fees MMRS CHARGES / ADMINISTRATIVE CHARGES <i>Comp. Rate: 434.07 QUARTER</i> TOTAL 61616 MMRS Fees		1,587 <hr/> 1,587 <hr/>	2,000 <hr/> 2,000 <hr/>	1,700 <hr/> 1,700 <hr/>	3125
6163X Legal (61630-61636) AG OFFICE / LEGAL SERVICE <i>Comp. Rate: 55.00</i> TOTAL 6163X Legal (61630-61636)		2,080 <hr/> 2,080 <hr/>	2,000 <hr/> 2,000 <hr/>	2,100 <hr/> 2,100 <hr/>	3071
61650 State Personnel Board PERSONNEL BOARD / AGENCY ASSESSMENT <i>Comp. Rate: 140 PER EMPLOYEE</i> TOTAL 61650 State Personnel Board		420 <hr/> 420 <hr/>	500 <hr/> 500 <hr/>	500 <hr/> 500 <hr/>	3614
61660 Court Reporter 61660-Court Reporter / Hearing Transcript <i>Comp. Rate: 10.00</i> TOTAL 61660 Court Reporter		200 <hr/> 200 <hr/>	300 <hr/> 300 <hr/>	300 <hr/> 300 <hr/>	
61690 Other Fees & Services Other Fees and Services / Professional Development <i>Comp. Rate: 10.00</i> TOTAL 61690 Other Fees & Services		510 <hr/> 510 <hr/>	500 <hr/> 500 <hr/>	550 <hr/> 550 <hr/>	
61620 Department of Audit Department of Audit / Property Audit <i>Comp. Rate: 10.00</i> TOTAL 61620 Department of Audit		<hr/> <hr/>	25 <hr/> 25 <hr/>	50 <hr/> 50 <hr/>	
GRAND TOTAL (61600-61699)		5,623	7,125	6,400	

VEHICLE PURCHASE DETAILS

Motor Vehicle Commission _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2011 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2009**

Motor Vehicle Commission _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-09	Average Miles per Year	Replacement Proposed	
									FY 2010	FY 2011

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2011**

Motor Vehicle Commission
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSING	Equipment	Equipment	5,100
		Total	5,100
		Other Special Funds	5,100
Program # 1 : LICENSING	Salaries	Salaries	10,082
		Total	10,082
		Other Special Funds	10,082
Program # 1 : LICENSING	Contractual	Contractual	4,295
		Total	4,295
		Other Special Funds	4,295
Program # 1 : LICENSING	Travel	Travel	7,500
		Total	7,500
		Other Special Funds	7,500
Program # 1 : LICENSING	Commodities	Commodities	400
		Total	400
		Other Special Funds	400

CAPITAL LEASES

Motor Vehicle Commission
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-09	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2009	Estimated FY 2010			Requested FY 2011			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2010 Appropriated Funding by Major Object

Motor Vehicle Commission

Major Object	FY2010 GENERAL FUND REDUCTION	AFFECT ON FY2010 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2010 FEDERAL FUNDS	AFFECT ON FY2010 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					