

MS. Auctioneer Commission 5135 Galaxie Drive, Suite 500 E, Jackson, MS 39206

Marshall Riddick, Chairman

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	55,400	59,196	71,035		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	680	500	500		
Total Salaries, Wages & Fringe Benefits	56,080	59,696	71,535	11,839	19.83%
2. Travel					
a. Travel & Subsistence (In-State)	13,347	11,000	11,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	13,347	11,000	11,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	3,546	3,000	3,000		
c. Public Information					
d. Rents	7,638	7,950	7,950		
e. Repairs & Service					
f. Fees, Professional & Other Services	10,947	16,989	16,989		
g. Other Contractual Services	2,200	703	703		
h. Data Processing	3,880	3,697	3,697		
i. Other					
Total Contractual Services	28,211	32,339	32,339		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	4,276	5,500	5,500		
Total Commodities	4,276	5,500	5,500		
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		2,500	2,500		
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		2,500	2,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)		300	300		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	101,914	111,335	123,174	11,839	10.63%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	241,710	163,506	252,171	88,665	54.22%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)					
Special Fund	23,710	200,000	25,000	(175,000)	(87.50%)
Less: Estimated Cash Available Next Fiscal Period	(163,506)	(252,171)	(153,997)	(98,174)	(38.93%)
TOTAL FUNDS (equals Total Expenditures above)	101,914	111,335	123,174	11,839	10.63%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	1	1	1		
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: Marshall Riddick, Jr.
Official of Board or Commission

Budget Officer: Kam Remsen / auction@netdoor.com

Phone Number: 601-364-2384

Submitted by: Kam Remsen
Name

Title: Executive Director

Date: July 25, 2012

REQUEST BY FUNDING SOURCE

Name of Agency MS. Auctioneer Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	56,080	100.00%		59,696	100.00%		71,535	100.00%	
11.									
12.									
13.									
Total Salaries	56,080		55.02%	59,696		53.61%	71,535		58.07%
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	13,347	100.00%		11,000	100.00%		11,000	100.00%	
11.									
12.									
13.									
Total Travel	13,347		13.09%	11,000		9.88%	11,000		8.93%
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	28,211	100.00%		32,339	100.00%		32,339	100.00%	
11.									
12.									
13.									
Total Contractual	28,211		27.68%	32,339		29.04%	32,339		26.25%
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	4,276	100.00%		5,500	100.00%		5,500	100.00%	
11.									
12.									
13.									
Total Commodities	4,276		4.19%	5,500		4.94%	5,500		4.46%

REQUEST BY FUNDING SOURCE

Name of Agency MS. Auctioneer Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund									
11.									
12.									
13.									
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund				2,500	100.00%		2,500	100.00%	
11.									
12.									
13.									
Total Equipment				2,500		2.24%	2,500		2.02%
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund									
11.									
12.									
13.									
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund				300	100.00%		300	100.00%	
11.									
12.									
13.									
Total Wireless Comm. Devices				300		0.26%	300		0.24%

REQUEST BY FUNDING SOURCE

Name of Agency MS. Auctioneer Commission

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund									
11.									
12.									
13.									
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. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	101,914	100.00%		111,335	100.00%		123,174	100.00%	
11.									
12.									
13.									
TOTAL	101,914		100.00%	111,335		100.00%	123,174		100.00%

SPECIAL FUNDS DETAIL

MS. Auctioneer Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
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			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	241,710	163,506	252,171
Special Fund (3820)	license fees	23,710	200,000	25,000
Section B TOTAL		265,420	363,506	277,171

Section S + A + B TOTAL		265,420	363,506	277,171
--------------------------------	--	----------------	----------------	----------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Auctioneer License Fund	3820	License Fees	163,506	252,171	153,997
Community Bank	121-265-3	Clearing Account	6,294		

* 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**

MS. Auctioneer Commission

Name of Agency

OTHER SPECIAL FUNDS

The only source of funding for this Commission is obtained through license fees. The renewal of the two year license occurs on odd number years and it is the most significant amount of income for the Commission. The even number years generate about a quarter of our appropriated amount for the fiscal year.

TREASURY FUND/BANK

The Commission has established a checking account with the Community Bank and a Treasury Fund with the State. All checks are deposited into the checking account and then a check is issued in the full amount of the deposit to the Treasury Fund. The checking account serves solely as a clearing account due to the large amount of checks received by this office.

CONTINUATION AND EXPANDED REQUEST

MS. Auctioneer Commission
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				56,080	56,080
Travel				13,347	13,347
Contractual Services				28,211	28,211
Commodities				4,276	4,276
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				101,914	101,914
No. of Positions (FTE)				1.00	1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				59,696	59,696
Travel				11,000	11,000
Contractual Services				32,339	32,339
Commodities				5,500	5,500
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Comm. Devs.				300	300
Subsidies, Loans & Grants					
Total				111,335	111,335
No. of Positions (FTE)				1.00	1.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				11,839	11,839
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				11,839	11,839
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS. Auctioneer Commission
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			71,535	71,535
Travel			11,000	11,000
Contractual Services			32,339	32,339
Commodities			5,500	5,500
Other Than Equipment				
Equipment			2,500	2,500
Vehicles				
Wireless Comm. Devs.			300	300
Subsidies, Loans & Grants				
Total			123,174	123,174
No. of Positions (FTE)			1.00	1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

MS. Auctioneer Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE AND REGULATION				123,174	123,174
SUMMARY OF ALL PROGRAMS				123,174	123,174

CONTINUATION AND EXPANDED REQUEST

MS. Auctioneer Commission
AGENCY

Program No. 1 of 1 Programs

LICENSURE AND REGULATION

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				56,080	56,080
Travel				13,347	13,347
Contractual Services				28,211	28,211
Commodities				4,276	4,276
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				101,914	101,914
No. of Positions (FTE)				1.00	1.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				59,696	59,696
Travel				11,000	11,000
Contractual Services				32,339	32,339
Commodities				5,500	5,500
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Comm. Devs.				300	300
Subsidies, Loans & Grants					
Total				111,335	111,335
No. of Positions (FTE)				1.00	1.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				11,839	11,839
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				11,839	11,839
No. of Positions (FTE)					

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS. Auctioneer Commission
AGENCY

Program No. 1 of 1 Programs

LICENSURE AND REGULATION

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			71,535	71,535
Travel			11,000	11,000
Contractual Services			32,339	32,339
Commodities			5,500	5,500
Other Than Equipment				
Equipment			2,500	2,500
Vehicles				
Wireless Comm. Devs.			300	300
Subsidies, Loans & Grants				
Total			123,174	123,174
No. of Positions (FTE)			1.00	1.00

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

MS. Auctioneer Commission

1 - LICENSURE AND REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Salary Increase	Total Funding Change	FY 2014 Total Request		
SALARIES	59,696			11,839	11,839	71,535		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	59,696			11,839	11,839	71,535		
TRAVEL	11,000					11,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	11,000					11,000		
CONTRACTUAL	32,339					32,339		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	32,339					32,339		
COMMODITIES	5,500					5,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,500					5,500		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,500					2,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500					2,500		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV	300					300		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	300					300		
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	111,335			11,839	11,839	123,174		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	111,335			11,839	11,839	123,174		
TOTAL	111,335			11,839	11,839	123,174		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	1.00					1.00		
TOTAL FTE	1.00					1.00		

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)

MS. Auctioneer Commission

1 - LICENSURE AND REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Licensure and Regulation Program ensures that each applicant meets and adheres to the State law, rules, and regulations, governing the auction industry.

II. Program Objective:

The overall objective of this program as a licensing and regulatory authority is to oversee compliance with the MS. Code Chapter 4, Title 73 and to form effective rules and regulations that protect the public while benefiting the auction industry in Mississippi and surrounding states.

III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salary Increase:

The Executive Director has not had a much deserved salary increase in six years. All five Commission members have voted and approved the twenty (20%) percent increase requested.

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

MS. Auctioneer Commission

1 - LICENSURE AND REGULATION

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Licensure Examination	23.00	25.00	25.00
2 Licenses Issued	32.00	40.00	40.00
3 Licenses - Renewed	0.00	578.00	0.00
4 Handling of Complaints	2.00	5.00	5.00
5 Commission Meetings	6.00	12.00	12.00
6 License exams passed	19.00	22.00	22.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Licensure Exams	100.00	100.00	100.00
2 Licenses - New and Renewed	50.00	55.00	55.00
3 Complaints	150.00	175.00	175.00
4 Commission Meetings Per Member	110.00	120.00	130.00

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 2012</u> <u>ACTUAL</u>	<u>FY 2013</u> <u>ESTIMATED</u>	<u>FY 2014</u> <u>PROJECTED</u>
1 Complaine of Applicants and Licensees	99.00	100.00	100.00
2 Decrease in Consumer Complaints	75.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS. Auctioneer Commission

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE AND REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	111,335		111,335	
TOTAL	111,335		111,335	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	111,335		111,335	
TOTAL	111,335		111,335	

NEW BOARD/COMMISSION MEMBERS

MS. Auctioneer Commission

Agency

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

Commissioners are paid a per diem of \$40.00 and \$.55 per mile. They are reimbursed on a quarterly basis

B. Estimated number of meetings FY2013

Twelve

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Jack Armstrong</u>	<u>Ellisville, MS</u>	<u>Gov. Barbour</u>	<u>6-30-2009</u>	<u>5</u>
2.	<u>Gaston Barrett</u>	<u>Philadelphia, MS</u>	<u>Gov. Barbour</u>	<u>6-30-2008</u>	<u>5</u>
3.	<u>Marshall Riddick</u>	<u>Drew, MS</u>	<u>Gov. Bryant</u>	<u>6-30-2012</u>	<u>5</u>
4.	<u>Bert Singleton</u>	<u>Lucedale, MS</u>	<u>Gov. Barbour</u>	<u>6-30-2010</u>	<u>5</u>
5.	<u>Benny Taylor</u>	<u>Grenada, MS</u>	<u>Gov. Barbour</u>	<u>6-30-2011</u>	<u>5</u>

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

Chapter 4, Title 73-4-7 Ms. Code of 1972 Amended. Effective July 1995.

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

MS. Auctioneer Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	3,546	3,000	3,000
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	3,546	3,000	3,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space	7,200	7,200	7,200
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms	438	750	750
TOTAL (D)	7,638	7,950	7,950
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	242	398	398
61616 MMRS Fees	573	676	676
61620 Department of Audit			
6162X Accounting (61621-61624)	9,845	14,275	14,275
6163X Legal (61630-61636)	150	1,500	1,500
6164X Medical Services (61640-61646)			
61650 State Personnel Board	137	140	140
6165X Personnel Services Contracts (61651-61653)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees			
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

MS. Auctioneer Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
TOTAL (F)	10,947	16,989	16,989
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)	103	103	103
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	600	600	600
61721 Subscriptions			
61800 Procurement Card Purchases	1,497		
TOTAL (G)	2,200	703	703
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	32	32	32
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	470	500	500
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,304	1,200	1,200
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	64	25	25
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor	240	240	240
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	1,671	1,600	1,600
61961 Maintenance/Repair of IS Equipment	99	100	100
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	3,880	3,697	3,697
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)			
61999 Contractual Services - No PO Required			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	28,211	32,339	32,339
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	28,211	32,339	32,339
TOTAL FUNDS	28,211	32,339	32,339

**SCHEDULE C
COMMODITIES**

MS. Auctioneer Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)			
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62290 Other Equipment Repair Parts			
Total (C)			
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use			
62390 Other Professional Scientific			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials			
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
62800 Procurement Card Purchases	4,276	5,500	5,500
Total (E)	4,276	5,500	5,500
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	4,276	5,500	5,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	4,276	5,500	5,500
TOTAL FUNDS	4,276	5,500	5,500

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

MS. Auctioneer Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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**

MS. Auctioneer Commission

Name of Agency _____

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture			1	2,500	1	2,500	2,500
TOTAL (C)				2,500			2,500
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment							
TOTAL (D)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
63462 Lease-Purchase - Information Systems Equipment							
63463 Lease-Purchase - Telecom. Infrastructure / Equipment							
63468 Lease-Purchase - Telephone Equipment							
63469 Lease-Purchase - Two-way Radio Equipment							
63476 Lease-Purchase - Other Equipment							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment							
63396 Betterments or Accessories for Vehicles							
63495 Betterments or Accessories for Other than Vehicles							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>				2,500			2,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				2,500			2,500
TOTAL FUNDS				2,500			2,500

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

MS. Auctioneer Commission

Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		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**

MS. Auctioneer Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones					300		300
Total (A)					300		300
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 I-D-4 of Form MBR-1)</i>					300		300
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							
					300		300

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS. Auctioneer Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.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)			
65040 Interest on Lease Purchases			
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
2014 BUDGET REQUEST**

MS. Auctioneer Commission _____

Name of Agency

FY 2012 was a non renewal year. We issued 32 new licenses. That amount enables a continuous flow of income to our fund from year to year.

FY 2013 will be another renewal year. We anticipate a renewal as good as previous years. We strive to continue the responsible spending pattern that we have always followed. We will also conduct a Continuing Education seminar.

FY2014 will be a non-renewal year. We estimate issuing at least 35 new license.

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

MS. Auctioneer Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / DFA		242	398	398	
<i>Comp. Rate:</i>					
TOTAL 61615 SAAS Fees - DFA		242	398	398	
61616 MMRS Fees					
MMRS / MMRS Charges/ MMRS services		573	676	676	
<i>Comp. Rate: per MMRS fee</i>					
TOTAL 61616 MMRS Fees		573	676	676	
61620 Department of Audit					
TOTAL 61620 Department of Audit					
6162X Accounting (61621-61624)					
Deborah Fyke / Data Entry		2,585	3,000	3,000	
<i>Comp. Rate: 55.00</i>					
Michelle Thiac / Office Assistance		7,260	11,275	11,275	
<i>Comp. Rate: 11.00</i>					
TOTAL 6162X Accounting (61621-61624)		9,845	14,275	14,275	
6163X Legal (61630-61636)					
Legal / AG office		150	1,500	1,500	
<i>Comp. Rate:</i>					
TOTAL 6163X Legal (61630-61636)		150	1,500	1,500	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board / SPB		137	140	140	
<i>Comp. Rate:</i>					
TOTAL 61650 State Personnel Board		137	140	140	
6165X Personnel Services Contracts (61651-61653)					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					

FEES, PROFESSIONAL AND OTHER SERVICES

MS. Auctioneer Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
GRAND TOTAL (61600-61699)		10,947	16,989	16,989	

VEHICLE PURCHASE DETAILS

MS. Auctioneer Commission _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

MS. Auctioneer Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

MS. Auctioneer Commission _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : LICENSURE AND REGULATION	Salary Increase		
		Salaries	11,839
		Total	11,839
		Other Special Funds	11,839

CAPITAL LEASES

MS. Auctioneer Commission
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

MS. Auctioneer Commission

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					