

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

Charles M. Nelms, Jr.  
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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	209,106	223,628	223,628		
a. Additional Compensation			3,000		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,760	3,000	3,840	840	28.00%
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>211,866</b>	<b>226,628</b>	<b>230,468</b>	<b>3,840</b>	<b>1.69%</b>
2. Travel					
a. Travel & Subsistence (In-State)	9,993	13,700	13,700		
b. Travel & Subsistence (Out-of-State)	2,954	10,000	8,000	( 2,000)	( 20.00%)
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>12,947</b>	<b>23,700</b>	<b>21,700</b>	<b>( 2,000)</b>	<b>( 8.43%)</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	1,425	1,000	1,000		
b. Communications, Transportation & Utilities	3,866	4,000	4,000		
c. Public Information		1,000	1,000		
d. Rents	29,537	29,560	29,560		
e. Repairs & Service					
f. Fees, Professional & Other Services	8,033	13,655	13,155	( 500)	( 3.66%)
g. Other Contractual Services	1,085	1,630	1,600	( 30)	( 1.84%)
h. Data Processing	34,954	46,430	26,850	( 19,580)	( 42.17%)
i. Other					
<b>Total Contractual Services</b>	<b>78,900</b>	<b>97,275</b>	<b>77,165</b>	<b>( 20,110)</b>	<b>( 20.67%)</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,432	5,100	4,500	( 600)	( 11.76%)
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,201	4,400	4,000	( 400)	( 9.09%)
<b>Total Commodities</b>	<b>7,633</b>	<b>9,500</b>	<b>8,500</b>	<b>( 1,000)</b>	<b>( 10.52%)</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment					
c. Office Machines, Furniture, Fixtures & Equipment	1,786				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>1,786</b>				
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>					
<b>TOTAL EXPENDITURES</b>	<b>313,132</b>	<b>357,103</b>	<b>337,833</b>	<b>( 19,270)</b>	<b>( 5.39%)</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	589,495	682,313	736,160	53,847	7.89%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Licensing	405,950	410,950	412,950	2,000	0.48%
Less: Estimated Cash Available Next Fiscal Period	( 682,313)	( 736,160)	( 811,277)	75,117	10.20%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>313,132</b>	<b>357,103</b>	<b>337,833</b>	<b>( 19,270)</b>	<b>( 5.39%)</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
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: Charles M. Nelms, Jr.  
Official of Board or Commission

Budget Officer: Ginger Williams / GWilliams@mmvc.state.ms.us

Phone Number: 601-987-3995

Submitted by: Charles M. Nelms, Jr.  
Name

Title: Executive Director

Date: July 27, 2012

**REQUEST BY FUNDING SOURCE**

Name of Agency Motor Vehicle 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. Licensing	211,866	100.00%		226,628	100.00%		230,468	100.00%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>211,866</b>		<b>67.66%</b>	<b>226,628</b>		<b>63.46%</b>	<b>230,468</b>		<b>68.21%</b>
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. Licensing	12,947	100.00%		23,700	100.00%		21,700	100.00%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>12,947</b>		<b>4.13%</b>	<b>23,700</b>		<b>6.63%</b>	<b>21,700</b>		<b>6.42%</b>
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. Licensing	78,900	100.00%		97,275	100.00%		77,165	100.00%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>78,900</b>		<b>25.19%</b>	<b>97,275</b>		<b>27.24%</b>	<b>77,165</b>		<b>22.84%</b>
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. Licensing	7,633	100.00%		9,500	100.00%		8,500	100.00%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>7,633</b>		<b>2.43%</b>	<b>9,500</b>		<b>2.66%</b>	<b>8,500</b>		<b>2.51%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency Motor Vehicle 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. Licensing									
11.									
12.									
13.									
<b>Total Other Than Equipment</b>									
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. Licensing	1,786	100.00%							
11.									
12.									
13.									
<b>Total Equipment</b>	<b>1,786</b>		<b>0.57%</b>						
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. Licensing									
11.									
12.									
13.									
<b>Total Vehicles</b>									
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. Licensing									
11.									
12.									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Motor Vehicle 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. Licensing									
11.									
12.									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>									
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. Licensing	313,132	100.00%		357,103	100.00%		337,833	100.00%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>313,132</b>		<b>100.00%</b>	<b>357,103</b>		<b>100.00%</b>	<b>337,833</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Motor Vehicle Commission  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(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			
<b>Section S TOTAL</b>				

<b>A. FEDERAL FUNDS*</b>		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					
<b>Section A TOTAL</b>						

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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	589,495	682,313	736,160
Licensing (3839)	License Fees	405,950	410,950	412,950
<b>Section B TOTAL</b>		<b>995,445</b>	<b>1,093,263</b>	<b>1,149,110</b>

<b>Section S + A + B TOTAL</b>		<b>995,445</b>	<b>1,093,263</b>	<b>1,149,110</b>
--------------------------------	--	----------------	------------------	------------------

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			

\* 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

**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 \_\_\_\_\_ 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				211,866	211,866
Travel				12,947	12,947
Contractual Services				78,900	78,900
Commodities				7,633	7,633
Other Than Equipment					
Equipment				1,786	1,786
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>313,132</b>	<b>313,132</b>
No. of Positions (FTE)				3.00	3.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				226,628	226,628
Travel				23,700	23,700
Contractual Services				97,275	97,275
Commodities				9,500	9,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>357,103</b>	<b>357,103</b>
No. of Positions (FTE)				3.00	3.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
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**

Motor Vehicle Commission  
AGENCY

Program No. \_\_\_\_\_ of 1 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

<b>FY 2014 Expansion/Reduction of Existing Activities</b>					
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe				3,840	3,840
Travel				( 2,000)	( 2,000)
Contractual Services				( 20,110)	( 20,110)
Commodities				( 1,000)	( 1,000)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>( 19,270)</b>	<b>( 19,270)</b>
No. of Positions (FTE)					

<b>FY 2014 New Activities</b>					
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

<b>FY 2014 Total Request</b>					
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe				230,468	230,468
Travel				21,700	21,700
Contractual Services				77,165	77,165
Commodities				8,500	8,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>337,833</b>	<b>337,833</b>
No. of Positions (FTE)				3.00	3.00

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**

Motor Vehicle Commission  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSING				337,833	337,833
SUMMARY OF ALL PROGRAMS				337,833	337,833

**CONTINUATION AND EXPANDED REQUEST**

Motor Vehicle Commission  
AGENCY

Program No. 1 of 1 Programs

LICENSING

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				211,866	211,866
Travel				12,947	12,947
Contractual Services				78,900	78,900
Commodities				7,633	7,633
Other Than Equipment					
Equipment				1,786	1,786
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>313,132</b>	<b>313,132</b>
No. of Positions (FTE)				3.00	3.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				226,628	226,628
Travel				23,700	23,700
Contractual Services				97,275	97,275
Commodities				9,500	9,500
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>357,103</b>	<b>357,103</b>
No. of Positions (FTE)				3.00	3.00

	FY 2014 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
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**

Motor Vehicle Commission  
AGENCY

Program No. 1 of 1 Programs

LICENSING

PROGRAM

FY 2014 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe			3,840	3,840
Travel			( 2,000)	( 2,000)
Contractual Services			( 20,110)	( 20,110)
Commodities			( 1,000)	( 1,000)
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			( 19,270)	( 19,270)
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			230,468	230,468
Travel			21,700	21,700
Contractual Services			77,165	77,165
Commodities			8,500	8,500
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>337,833</b>	<b>337,833</b>
No. of Positions (FTE)			3.00	3.00

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

**PROGRAM DECISION UNITS**

Motor Vehicle Commission

1 - LICENSING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Salaries	Travel	Contractual	Commodities	Total Funding Change
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>226,628</b>			<b>3,840</b>				<b>3,840</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	226,628			3,840				3,840
<b>TRAVEL</b>	<b>23,700</b>				<b>( 2,000)</b>			<b>( 2,000)</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	23,700				( 2,000)			( 2,000)
<b>CONTRACTUAL</b>	<b>97,275</b>					<b>( 20,110)</b>		<b>( 20,110)</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	97,275					( 20,110)		( 20,110)
<b>COMMODITIES</b>	<b>9,500</b>						<b>( 1,000)</b>	<b>( 1,000)</b>
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	9,500						( 1,000)	( 1,000)
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>357,103</b>			<b>3,840</b>	<b>( 2,000)</b>	<b>( 20,110)</b>	<b>( 1,000)</b>	<b>( 19,270)</b>

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	357,103			3,840	( 2,000)	( 20,110)	( 1,000)	( 19,270)
<b>TOTAL</b>	<b>357,103</b>			<b>3,840</b>	<b>( 2,000)</b>	<b>( 20,110)</b>	<b>( 1,000)</b>	<b>( 19,270)</b>

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00							
<b>TOTAL FTE</b>	<b>3.00</b>							

**PRIORITY LEVEL:**

	FY 2014 Total Request							
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>230,468</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								

**PROGRAM DECISION UNITS**

Motor Vehicle Commission

1 - LICENSING

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
OTHER	230,468							
<b>TRAVEL</b>	<b>21,700</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,700							
<b>CONTRACTUAL</b>	<b>77,165</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	77,165							
<b>COMMODITIES</b>	<b>8,500</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,500							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>337,833</b>							

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	337,833							
<b>TOTAL</b>	<b>337,833</b>							

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	3.00							
<b>TOTAL FTE</b>	<b>3.00</b>							

**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 Commission1 - 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.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(D) Salaries:**

- Educational benchmarks for employees.
- Per diem rate for 8 Board Members

**(E) Travel:**

- Not as much travel out of State for Board Members

**(F) Contractual:**

- Most cost for developing the new data licensing program will be in place

**(G) Commodities:**

- Office equipment and supplies kept to a minimum.

**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 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Number of License Issued : (includes Warrantors,Manufacturers,Distributors, Representatives, New Motor Vehicle Dealerships, Salesmans)	6,539.00	6,600.00	6,700.00
2 Number of Investigations Conducted (includes formal complaints and background checks)	420.00	450.00	450.00

**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>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost per License:	0.70	0.75	0.80
2 Cost of Background Check for Salesman License	17.00	18.50	18.50

**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>FY 2013</u>	<u>FY 2014</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Reduce the amount paper used to process and issue Licenses.	2,500.00	2,500.00	2,000.00
2 Utilize the internet to communicate with Warrantors, Manufacturers, Distributors, and New Car Dealerships.	500.00	550.00	600.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Motor Vehicle Commission

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) LICENSING				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	357,103		357,103	
<b>TOTAL</b>	<b>357,103</b>		<b>357,103</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	357,103		357,103	
<b>TOTAL</b>	<b>357,103</b>		<b>357,103</b>	



### 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, \$0.555 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 FY2013

12 meetings (1 per month)

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>LARRY W. CLARK</u>	<u>AMORY, MS</u>	<u>BARBOUR</u>	<u>01-01-2005</u>	<u>GOV. TERM</u>
2.	<u>PHIL MOORE</u>	<u>RIDGELAND, MS</u>	<u>BARBOUR</u>	<u>07-01-2005</u>	<u>7 YEARS</u>
3.	<u>BUTCH OUSTALET</u>	<u>GULFPORT</u>	<u>BRYANT</u>	<u>07/01/2012</u>	<u>7 YEARS</u>
4.	<u>JAMES CERANTI</u>	<u>GREENVILLE, MS</u>	<u>BARBOUR</u>	<u>05-18-2010</u>	<u>7 YEARS</u>
5.	<u>WYCHE MCMULLAN</u>	<u>HATTIESBURG, MS</u>	<u>BARBOUR</u>	<u>07-01-2011</u>	<u>7 YEARS</u>
6.	<u>JAMES WILLIAMS</u>	<u>BENTONIA, MS</u>	<u>HOOD</u>	<u>05-01-2011</u>	<u>4 YEARS</u>
7.	<u>RENDA MCGOWAN</u>	<u>BRANDON, MS</u>	<u>HOSEMAN</u>	<u>10-21-2008</u>	<u>4 YEARS</u>
8.	<u>MICHAEL MCGILL</u>	<u>COLUMBUS, MS</u>	<u>BARBOUR</u>	<u>8/25/2011</u>	<u>7 YEARS</u>

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

Mississippi Code of 1972, Section 8. Section 63-17-65

\*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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	1,425	1,000	1,000
61010 Tuition			
<b>TOTAL (A)</b>	<b>1,425</b>	<b>1,000</b>	<b>1,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.	3,866	4,000	4,000
61190 Transportation of Goods not for Resale			
<b>TOTAL (B)</b>	<b>3,866</b>	<b>4,000</b>	<b>4,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information		1,000	1,000
<b>TOTAL (C)</b>		<b>1,000</b>	<b>1,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	25,358	25,358	25,358
61430 Land			
61440 Office Equipment	4,077	4,100	4,100
61490 Other Rental	102	102	102
<b>TOTAL (D)</b>	<b>29,537</b>	<b>29,560</b>	<b>29,560</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
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			
<b>TOTAL (E)</b>			
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	1,454	1,800	1,800
61616 MMRS Fees	2,030	2,555	2,555
61631 Legal (61630-61636)	2,486	2,500	2,500
61650 State Personnel Board	411	500	500
61660 Court Reporter		500	500
61690 Other Fees & Services	1,419	5,500	5,000
61620 Department of Audit	30	100	100
61651 Persnl Ser Cont-Outr Fees Pscrb	203	200	200
<b>TOTAL (F)</b>	<b>8,033</b>	<b>13,655</b>	<b>13,155</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	215	250	250
61710 Insurance & Fidelity Bonds	500	836	850
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	320	544	500
61800 Procurement Card/Contr Purchas	50		
<b>TOTAL (G)</b>	<b>1,085</b>	<b>1,630</b>	<b>1,600</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Motor Vehicle 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
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Professional Fees - ITS	22,900	16,914	8,000
61917 Service Charges to State Data Center	1,430	1,400	1,400
61920 Investigate Salesman-Internet	5,977	13,810	9,000
61923 Basic Telephone Monthly - ITS	910	2,500	1,500
61925 Long Distance Charges - ITS	103	600	300
61928 Public Network Access Charges - Outside Vendor	782	4,000	2,500
6193X IS Related Rentals (61932-61938)	1,106	4,000	1,800
61962 Maintenance/Repair Comm Sys		300	200
61964 Maintenance/Repair Telephone System		300	200
61902 IT Pr Fe Out	318	1,006	400
61992 SPHARS TR RC	135	300	250
61915 IA Train/Education-ITS	1,090	1,100	1,100
61961 Main/Repair IT Eqpt Out Vend	203	200	200
<b>TOTAL (H)</b>	<b>34,954</b>	<b>46,430</b>	<b>26,850</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)			
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>78,900</b>	<b>97,275</b>	<b>77,165</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	78,900	97,275	77,165
<b>TOTAL FUNDS</b>	<b>78,900</b>	<b>97,275</b>	<b>77,165</b>

**SCHEDULE C  
COMMODITIES**

Motor Vehicle 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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	449	1,000	1,000
62120 Duplication & Reproduction Supplies	1,144	1,000	1,200
62130 Office Supplies & Materials	114	1,000	700
62140 Paper Supplies	239	500	500
62150 Maps, Manuals, Lib Books & Files	188	300	300
62160 Office Equipment	298	1,300	800
<b>Total (B)</b>	<b>2,432</b>	<b>5,100</b>	<b>4,500</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
62270 Radio & TV Supply & Repair			
62290 Other Equipment Repair Parts			
62250 Expend/Repair & Replace Offic			
XXX NEW			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical	6		
62450 Janitor Supplies & Cleaning		50	50
62550 Exp Reg OFC			
62555 IS Equipement Repair Parts	117	500	250
62590 Other Supplies & Materials	171	350	200
62595 Other Equipment (less than \$500)		500	500
62475 Food for Board Meeting			
62430 Small Tools			
62800 Procurement Card Purchase - Commodity	4,782	3,000	3,000
62993 Reimburse of Travel Expenses			
62900 Intergovernmentl Commodity Purc	125		
<b>Total (E)</b>	<b>5,201</b>	<b>4,400</b>	<b>4,000</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>7,633</b>	<b>9,500</b>	<b>8,500</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	7,633	9,500	8,500
<b>TOTAL FUNDS</b>	<b>7,633</b>	<b>9,500</b>	<b>8,500</b>

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Motor Vehicle 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
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
<b>TOTAL (B)</b>							
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
Computer / Equipment		1,786					
<b>TOTAL (C)</b>		<b>1,786</b>					
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer							
Software / Hardware Upgrade							
<b>TOTAL (D)</b>							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,786</b>					
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,786					
<b>TOTAL FUNDS</b>		<b>1,786</b>					

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

Motor Vehicle 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
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
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							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Motor Vehicle Commission  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							



**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Motor Vehicle 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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**NARRATIVE  
2014 BUDGET REQUEST**

Motor Vehicle Commission  
Name of Agency

NARRATIVE 2014 BUDGET REQUEST

MOTOR VEHICLE COMMISSION  
NAME OF AGENCY

- 1 .A. Personal Services:
  1. Salaries, Wages & Fringe Benefits:
    - a. Additional Compensation requested for education bench marks.
    - b. Proposed Vacancy Rate has no request at this time.
    - c. Per Diem has been increased to reflect the actual cost for Board Members to attend the monthly Board Meetings.
  2. Travel:
    - a. Travel & Subsistence (In-State) has been adjusted to the amount that will allow Board Members to be reimbursed for to and from the monthly Board Meetings.
    - b. Travel & Subsistence (Out -of-State) has been adjusted to reflect Board Members cost to attend the NADA and MADA Conventions.
    - c. Travel & Subsistence (Out-of-Country) does not apply to the Motor Vehicle Commission.
  3. Contractual Services:
    - a. Tuition, Reward & Award fees request will remained the same to allow for some additional training cost for employee professional development.
    - b. Communication, Transportation, & Utilities will remain the same. We are not anticipating no increase for postage and other fees.
    - c. Public Information has no additional increase at this time.
    - d. Rent has no additional request at this time.
    - e. Repairs and Services have no additional request.
    - f. Fees, Professional and Other Services have no additional request at this time.
    - g. Other Contractual Services has no additional request at this time.
    - h. Data Processing has no additional request at this time.
    - i. Other has not request at this time.
  4. Commodities:
    - a. Maintenance & Construction Materials & Supplies are not applicable to the Commission.
    - b. Printing, Office Supplies, and Materials have no additional increase request at this time.
    - c. Equipment, Repair Parts, Supplies, & Materials has no additional request at this time.
    - d. Professional, Scientific Supplies, and Materials has no additional request at this time.
    - e. Other Supplies and Materials has no additional request at this time.
  5. Capital Outlay:
    1. Total Other than Equipment has no request at this time.
    2. Equipment:
      - b. Road Machinery, Farm, & Other Working equipment do not apply to the Commission.
      - c. Office Machines, Furniture, Fixtures & Equipment has no additional request at this time.
      - d. IS Equipment has not additional request at this time.
      - e. Equipment-Lease Purchase has no request at this time.
      - f. Other Equipment has no request at this time.

**NARRATIVE  
2014 BUDGET REQUEST**

Motor Vehicle Commission \_\_\_\_\_

Name of Agency

6. Subsidies, Loans, Grants:  
Does not apply to the Commission.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

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 2012 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Charles M. Nelms	New York City, NY	Economic Convention/Hospitality MS	659	3839
Lisa Ordonio	Destin, FL	MADA Convention	1,115	3839
Ginger Williams	Destin, FL	MADA Convention	1,180	3839
<b>Total Out of State Travel Cost</b>			<b>\$2,954</b>	

**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, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61615 SAAS Fees - DFA SAAS CHARGES / ACCOUNTING <i>Comp. Rate: 50.00 PER HOUR</i> <b>TOTAL 61615 SAAS Fees - DFA</b>		1,454 <hr/> <b>1,454</b> <hr/>	1,800 <hr/> <b>1,800</b> <hr/>	1,800 <hr/> <b>1,800</b> <hr/>	3130
61616 MMRS Fees MMRS CHARGES / ADMINISTRATIVE CHARGES <i>Comp. Rate: 434.07 QUARTER</i> <b>TOTAL 61616 MMRS Fees</b>		2,030 <hr/> <b>2,030</b> <hr/>	2,555 <hr/> <b>2,555</b> <hr/>	2,555 <hr/> <b>2,555</b> <hr/>	3125
61631 Legal (61630-61636) AG OFFICE / LEGAL SERVICE <i>Comp. Rate: 65.00</i> <b>TOTAL 61631 Legal (61630-61636)</b>		2,486 <hr/> <b>2,486</b> <hr/>	2,500 <hr/> <b>2,500</b> <hr/>	2,500 <hr/> <b>2,500</b> <hr/>	3071
61650 State Personnel Board PERSONNEL BOARD / AGENCY ASSESSMENT <i>Comp. Rate: 140 PER EMPLOYEE</i> <b>TOTAL 61650 State Personnel Board</b>		411 <hr/> <b>411</b> <hr/>	500 <hr/> <b>500</b> <hr/>	500 <hr/> <b>500</b> <hr/>	3614
61660 Court Reporter 61660-Court Reporter / Hearing Transcript <i>Comp. Rate: 20.00</i> <b>TOTAL 61660 Court Reporter</b>			500 <hr/> <b>500</b> <hr/>	500 <hr/> <b>500</b> <hr/>	
61690 Other Fees & Services Other Fees and Services / Professional Photography <i>Comp. Rate: 10.00</i> Accessible Computers / Computer support Tech. <i>Comp. Rate: 50.</i> <b>TOTAL 61690 Other Fees &amp; Services</b>		1,419 <hr/> <b>1,419</b> <hr/>	5,500 <hr/> <b>5,500</b> <hr/>	5,000 <hr/> <b>5,000</b> <hr/>	
61620 Department of Audit Department of Audit / Property Audit <i>Comp. Rate: 30.00</i> <b>TOTAL 61620 Department of Audit</b>		30 <hr/> <b>30</b> <hr/>	100 <hr/> <b>100</b> <hr/>	100 <hr/> <b>100</b> <hr/>	
61651 Persnl Ser Cont-Outr Fees Pscrb 61651 Persnl Ser Cont-Otr Fees Pscrb / Tech Support <i>Comp. Rate: 50.</i> <b>TOTAL 61651 Persnl Ser Cont-Outr Fees Pscrb</b>		203 <hr/> <b>203</b> <hr/>	200 <hr/> <b>200</b> <hr/>	200 <hr/> <b>200</b> <hr/>	
<b>GRAND TOTAL (61600-61699)</b>		<b>8,033</b>	<b>13,655</b>	<b>13,155</b>	

**VEHICLE PURCHASE DETAILS**

Motor Vehicle Commission \_\_\_\_\_

Name of Agency

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

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

Motor Vehicle Commission \_\_\_\_\_

Name of Agency

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Motor Vehicle Commission \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 0</b>			
Program # 1 : LICENSING	Salaries		
		Salaries	3,840
		<b>Total</b>	<b>3,840</b>
		Other Special Funds	3,840
Program # 1 : LICENSING	Travel		
		Travel	-2,000
		<b>Total</b>	<b>-2,000</b>
		Other Special Funds	-2,000
Program # 1 : LICENSING	Contractual		
		Contractual	-20,110
		<b>Total</b>	<b>-20,110</b>
		Other Special Funds	-20,110
Program # 1 : LICENSING	Commodities		
		Commodities	-1,000
		<b>Total</b>	<b>-1,000</b>
		Other Special Funds	-1,000



**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 6-30-12	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

Motor Vehicle 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					
<b>TOTALS</b>					