

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, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	70,837	71,000	71,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	70,837	71,000	71,000		
2. Travel					
a. Travel & Subsistence (In-State)	12,800	13,000	13,000		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
Total Travel	12,800	13,000	13,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	1,158	1,158	1,158		
c. Public Information					
d. Rents	7,325	7,325	7,350	25	0.34%
e. Repairs & Service					
f. Fees, Professional & Other Services	24,025	23,017	23,560	543	2.35%
g. Other Contractual Services	1,218	1,300	1,450	150	11.53%
h. Data Processing	3,136	3,200	3,330	130	4.06%
i. Other	200				
Total Contractual Services	37,062	36,000	36,848	848	2.35%
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	61	70	70		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	1,688	1,930	2,082	152	7.87%
Total Commodities	1,749	2,000	2,152	152	7.60%
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)	1,025	1,538	1,538		
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,025	1,538	1,538		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
4. Wireless Comm. Devices (Schedule D-4)	300	300	300		
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	123,773	123,838	124,838	1,000	0.80%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	128,403	30,530	106,692	76,162	249.46%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds					
Other Special Funds (Specify)	25,900	200,000	30,000	(170,000)	(85.00%)
Special Fund					
Less: Estimated Cash Available Next Fiscal Period	(30,530)	(106,692)	(11,854)	(94,838)	(88.88%)
TOTAL FUNDS (equals Total Expenditures above)	123,773	123,838	124,838	1,000	0.80%
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time:	1	1	1	
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time:				
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Marshall Riddick, Jr.
Official of Board or Commission

Budget Officer: Kam Remsen / msauctioneercommission@gmail.com

Phone Number: 601-364-2384

Submitted by: Kam Remsen
Name

Title: Executive Director

Date: July 16, 2014

REQUEST BY FUNDING SOURCE

Name of Agency MS. Auctioneer Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	70,837	100.00%		71,000	100.00%		71,000	100.00%	
11.									
12.									
13.									
Total Salaries	70,837		57.23%	71,000		57.33%	71,000		56.87%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	12,800	100.00%		13,000	100.00%		13,000	100.00%	
11.									
12.									
13.									
Total Travel	12,800		10.34%	13,000		10.49%	13,000		10.41%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	37,062	100.00%		36,000	100.00%		36,848	100.00%	
11.									
12.									
13.									
Total Contractual	37,062		29.94%	36,000		29.07%	36,848		29.51%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	1,749	100.00%		2,000	100.00%		2,152	100.00%	
11.									
12.									
13.									
Total Commodities	1,749		1.41%	2,000		1.61%	2,152		1.72%

REQUEST BY FUNDING SOURCE

Name of Agency MS. Auctioneer Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	1,025	100.00%		1,538	100.00%		1,538	100.00%	
11.									
12.									
13.									
Total Equipment	1,025		0.82%	1,538		1.24%	1,538		1.23%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	300	100.00%		300	100.00%		300	100.00%	
11.									
12.									
13.									
Total Wireless Comm. Devices	300		0.24%	300		0.24%	300		0.24%

REQUEST BY FUNDING SOURCE

Name of Agency MS. Auctioneer Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Special Fund	123,773	100.00%		123,838	100.00%		124,838	100.00%	
11.									
12.									
13.									
TOTAL	123,773		100.00%	123,838		100.00%	124,838		100.00%

SPECIAL FUNDS DETAIL

MS. Auctioneer Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
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			
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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	128,403	30,530	106,692
Special Fund (3820)	license fees	25,900	200,000	30,000
Section B TOTAL		154,303	230,530	136,692

Section S + A + B TOTAL		154,303	230,530	136,692
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Auctioneer License Fund	3820	License Fees	25,900	200,000	30,000
Community Bank	121-265-3	Clearing Account	1,324		

* 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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				70,837	70,837
Travel				12,800	12,800
Contractual Services				37,062	37,062
Commodities				1,749	1,749
Other Than Equipment					
Equipment				1,025	1,025
Vehicles					
Wireless Comm. Devs.				300	300
Subsidies, Loans & Grants					
Total				123,773	123,773
No. of Positions (FTE)				1.00	1.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				71,000	71,000
Travel				13,000	13,000
Contractual Services				36,000	36,000
Commodities				2,000	2,000
Other Than Equipment					
Equipment				1,538	1,538
Vehicles					
Wireless Comm. Devs.				300	300
Subsidies, Loans & Grants					
Total				123,838	123,838
No. of Positions (FTE)				1.00	1.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				848	848
Commodities				152	152
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,000	1,000
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS. Auctioneer Commission
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			71,000	71,000
Travel			13,000	13,000
Contractual Services			36,848	36,848
Commodities			2,152	2,152
Other Than Equipment				
Equipment			1,538	1,538
Vehicles				
Wireless Comm. Devs.			300	300
Subsidies, Loans & Grants				
Total			124,838	124,838
No. of Positions (FTE)			1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

MS. Auctioneer Commission
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSURE AND REGULATION				124,838	124,838
SUMMARY OF ALL PROGRAMS				124,838	124,838

CONTINUATION AND EXPANDED REQUEST

MS. Auctioneer Commission
AGENCY

Program No. 1 of 1 Programs

LICENSURE AND REGULATION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				70,837	70,837
Travel				12,800	12,800
Contractual Services				37,062	37,062
Commodities				1,749	1,749
Other Than Equipment					
Equipment				1,025	1,025
Vehicles					
Wireless Comm. Devs.				300	300
Subsidies, Loans & Grants					
Total				123,773	123,773
No. of Positions (FTE)				1.00	1.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				71,000	71,000
Travel				13,000	13,000
Contractual Services				36,000	36,000
Commodities				2,000	2,000
Other Than Equipment					
Equipment				1,538	1,538
Vehicles					
Wireless Comm. Devs.				300	300
Subsidies, Loans & Grants					
Total				123,838	123,838
No. of Positions (FTE)				1.00	1.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				848	848
Commodities				152	152
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				1,000	1,000
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

MS. Auctioneer Commission
AGENCY

Program No. 1 of 1 Programs

LICENSURE AND REGULATION

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			71,000	71,000
Travel			13,000	13,000
Contractual Services			36,848	36,848
Commodities			2,152	2,152
Other Than Equipment				
Equipment			1,538	1,538
Vehicles				
Wireless Comm. Devs.			300	300
Subsidies, Loans & Grants				
Total			124,838	124,838
No. of Positions (FTE)			1.00	1.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Operations	Total Funding Change	FY 2016 Total Request		
SALARIES	71,000					71,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	71,000					71,000		
TRAVEL	13,000					13,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	13,000					13,000		
CONTRACTUAL	36,000			848	848	36,848		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,000			848	848	36,848		
COMMODITIES	2,000			152	152	2,152		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,000			152	152	2,152		
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	1,538					1,538		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,538					1,538		
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	123,838			1,000	1,000	124,838		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	123,838			1,000	1,000	124,838		
TOTAL	123,838			1,000	1,000	124,838		

POSITIONS:

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

PRIORITY LEVEL:

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PROGRAM NARRATIVE

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

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 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Operations:

An increase is needed to cover the rise of the cost of goods and services needed for day-to-day operation of this commission.

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Licensure Examination	17.00	20.00	25.00
2 Licenses Issued	34.00	40.00	45.00
3 Licenses - Renewed	0.00	575.00	0.00
4 Handling of Complaints	3.00	5.00	5.00
5 Commission Meetings	6.00	12.00	12.00
6 License exams passed	17.00	20.00	25.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Licensure Exams	100.00	100.00	100.00
2 Licenses - New and Renewed	55.00	55.00	55.00
3 Complaints	150.00	150.00	150.00
4 Commission Meetings Per Member	120.00	130.00	140.00

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 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Complaine of Applicants and Licensees	100.00	100.00	100.00
2 Decrease in Consumer Complaints	0.00	50.00	50.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS. Auctioneer Commission

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) LICENSURE AND REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	123,838		123,838	
TOTAL	123,838		123,838	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	123,838		123,838	
TOTAL	123,838		123,838	

MISSISSIPPI AUCTIONEER 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 \$.56 per mile. They are reimbursed on a quarterly basis

B. Estimated number of meetings FY2015

12 (twelve)

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Jack Armstrong	Ellisville, MS	Gov. Bryant	6-30-2013	5
2.	Gaston Barrett	Philadelphia, MS	Gov. Barbour	6-30-2014	5
3.	Marshall Riddick	Drew, MS	Gov. Bryant	6-30-2012	5
4.	Bert Singleton	Lucedale, MS	Gov. Barbour	6-30-2010	5
5.	Benny Taylor	Grenada, MS	Gov. Barbour	6-30-2011	5

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
TOTAL (A)			
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	1,158	1,158	1,158
611XX Transportation of Goods (61180-61190)			
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	1,158	1,158	1,158
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	125	125	150
TOTAL (D)	7,325	7,325	7,350
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	206	210	210
61616 MMRS Fees	436	440	440
61620 Department of Audit	30	30	40
6162X Accounting (61621-61624)	3,410	3,100	3,500
6163X Legal (61630-61636)	1,411	1,000	1,000
6164X Medical Services (61640-61646)			
61650 State Personnel Board	137	137	145
6165X Personnel Services Contracts (61651-61653)	18,395	18,100	18,225
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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
TOTAL (F)	24,025	23,017	23,560
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues	792	800	850
61721 Subscriptions			
61800 Procurement Card Purchases	426	500	600
TOTAL (G)	1,218	1,300	1,450
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	417	420	425
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,302	1,300	1,300
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	53	60	60
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	240	250	300
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor	959	1,000	1,075
61961 Maintenance/Repair of IS Equipment	165	170	170
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	3,136	3,200	3,330
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	200		
61999 Contractual Services - No PO Required			
TOTAL (I)	200		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	37,062	36,000	36,848
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	37,062	36,000	36,848
TOTAL FUNDS	37,062	36,000	36,848

**SCHEDULE C
COMMODITIES**

MS. Auctioneer Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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	61	70	70
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
Total (B)	61	70	70
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			
62475 Food			
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62560 Eating Utensils			
62590 Other Supplies & Materials	110	110	120
62595 Other Equipment (less than \$1,000)			
62998 Prior year expense			
62800 Procurement Card Purchases	1,578	1,820	1,962
Total (E)	1,688	1,930	2,082
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,749	2,000	2,152
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,749	2,000	2,152
TOTAL FUNDS	1,749	2,000	2,152

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IS Equipment	1	1,025	1	1,538	2	769	1,538
TOTAL (D)		1,025		1,538			1,538
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>		1,025		1,538			1,538
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,025		1,538			1,538
TOTAL FUNDS		1,025		1,538			1,538

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

MS. Auctioneer Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
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, 2014	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	1	1	300	1	300	1	300
Total (A)	1	1	300	1	300	1	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		300
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			300		300		300
TOTAL FUNDS			300		300		300

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

MS. Auctioneer Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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
2016 BUDGET REQUEST

MS. Auctioneer Commission _____

Name of Agency

FY 2014 was a non renewal year. We issued 45 new licenses this year. That amount enables a continuous flow of income to our fund from year to year. We also conducted a continuing education seminar.

FY 2015 will be a renewal year. At least a 60 percent renewal is the norm in other states and we are anticipated at least a 90 percent renewal rate. The revenue collected from this renewal will enable us to continue the conservative pattern of spending that we have established in previous years. We are planning on conducting a continuing education seminar.

FY 2016 will be a non renewal year. We anticipate at least 50 new licenses to be issued. That amount enables a continuous flow of income to our fund from year to year. We will host a continuing education seminar as well.

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS Fees / DFA		206	210	210	SF3820
<i>Comp. Rate: per SAAS fee</i>					
TOTAL 61615 SAAS Fees - DFA		206	210	210	
61616 MMRS Fees					
MMRS / MMRS Charges/ MMRS services		436	440	440	SF3820
<i>Comp. Rate: per MMRS fee</i>					
TOTAL 61616 MMRS Fees		436	440	440	
61620 Department of Audit					
Department of Audit / Audit		30	30	40	SF3820
<i>Comp. Rate: per dept of Audit</i>					
TOTAL 61620 Department of Audit		30	30	40	
6162X Accounting (61621-61624)					
Deborah Fyke / Data Entry		3,410	3,100	3,500	SF3820
<i>Comp. Rate: 55.00</i>					
TOTAL 6162X Accounting (61621-61624)		3,410	3,100	3,500	
6163X Legal (61630-61636)					
Legal / AG office		1,411	1,000	1,000	SF3820
<i>Comp. Rate: per AG office</i>					
TOTAL 6163X Legal (61630-61636)		1,411	1,000	1,000	
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
State Personnel Board / SPB		137	137	145	SF3820
<i>Comp. Rate: Per SPB</i>					
TOTAL 61650 State Personnel Board		137	137	145	
6165X Personnel Services Contracts (61651-61653)					
Michelle Thiac / office assistane		18,395	18,100	18,225	SF3820
<i>Comp. Rate: \$11</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		18,395	18,100	18,225	
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61670 Laboratory & Testing Fees					
TOTAL 61670 Laboratory & Testing Fees					
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
TOTAL 61690 Other Fees & Services					
GRAND TOTAL (61600-61699)		24,025	23,017	23,560	

VEHICLE PURCHASE DETAILS

MS. Auctioneer Commission

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

MS. Auctioneer Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

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	Operations		
		Contractual	848
		Commodities	152
		Total	1,000
		Other Special Funds	1,000

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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

MS. Auctioneer Commission

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					