

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

Charles M. Nelms, Jr.

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 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
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	227,222	231,572	231,572		
a. Additional Compensation			8,985		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,932	3,000	3,000		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>230,154</b>	<b>234,572</b>	<b>243,557</b>	<b>8,985</b>	<b>3.83%</b>
2. Travel					
a. Travel & Subsistence (In-State)	14,572	15,750	15,750		
b. Travel & Subsistence (Out-of-State)	5,202	5,750	5,750		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>19,774</b>	<b>21,500</b>	<b>21,500</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	190	1,200	1,200		
b. Communications, Transportation & Utilities	501	750	500	( 250)	( 33.33%)
c. Public Information	81	100	100		
d. Rents	29,475	29,625	29,625		
e. Repairs & Service	122	253	101	( 152)	( 60.07%)
f. Fees, Professional & Other Services	15,324	18,841	18,743	( 98)	( 0.52%)
g. Other Contractual Services	2,981	2,675	3,175	500	18.69%
h. Data Processing	12,797	19,900	29,900	10,000	50.25%
i. Other					
<b>Total Contractual Services</b>	<b>61,471</b>	<b>73,344</b>	<b>83,344</b>	<b>10,000</b>	<b>13.63%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,139	2,575	2,575		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,928	5,925	5,925		
<b>Total Commodities</b>	<b>7,067</b>	<b>8,500</b>	<b>8,500</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					
d. IS Equipment (Data Processing & Telecommunications)		2,500	2,500		
e. Equipment - Lease Purchase					
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>		<b>2,500</b>	<b>2,500</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>318,466</b>	<b>340,416</b>	<b>359,401</b>	<b>18,985</b>	<b>5.57%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	714,668	777,410	816,994	39,584	5.09%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Licensing	381,208	380,000	380,000		
Less: Estimated Cash Available Next Fiscal Period	( 777,410)	( 816,994)	( 837,593)	20,599	2.52%
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>318,466</b>	<b>340,416</b>	<b>359,401</b>	<b>18,985</b>	<b>5.57%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 3	3	3		
	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: Charles M. Nelms, Jr.  
Official of Board or Commission

Budget Officer: Lisa Ordone / Lordono@mmvc.state.ms.us

Phone Number: 601-987-3995

Submitted by: Charles M. Nelms, Jr.  
Name

Title: Executive Director

Date: August 1, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency Motor Vehicle 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. Licensing	230,154	100.00%		234,572	100.00%		243,557	100.00%	
11.									
12.									
13.									
<b>Total Salaries</b>	<b>230,154</b>		<b>72.26%</b>	<b>234,572</b>		<b>68.90%</b>	<b>243,557</b>		<b>67.76%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensing	19,774	100.00%		21,500	100.00%		21,500	100.00%	
11.									
12.									
13.									
<b>Total Travel</b>	<b>19,774</b>		<b>6.20%</b>	<b>21,500</b>		<b>6.31%</b>	<b>21,500</b>		<b>5.98%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensing	61,471	100.00%		73,344	100.00%		83,344	100.00%	
11.									
12.									
13.									
<b>Total Contractual</b>	<b>61,471</b>		<b>19.30%</b>	<b>73,344</b>		<b>21.54%</b>	<b>83,344</b>		<b>23.18%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensing	7,067	100.00%		8,500	100.00%		8,500	100.00%	
11.									
12.									
13.									
<b>Total Commodities</b>	<b>7,067</b>		<b>2.21%</b>	<b>8,500</b>		<b>2.49%</b>	<b>8,500</b>		<b>2.36%</b>

**REPORT BY FUNDING SOURCE**

Name of Agency Motor Vehicle 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. 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensing				2,500	100.00%		2,500	100.00%	
11.									
12.									
13.									
<b>Total Equipment</b>				<b>2,500</b>		<b>0.73%</b>	<b>2,500</b>		<b>0.69%</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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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 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. 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Licensing	318,466	100.00%		340,416	100.00%		359,401	100.00%	
11.									
12.									
13.									
<b>TOTAL</b>	<b>318,466</b>		<b>100.00%</b>	<b>340,416</b>		<b>100.00%</b>	<b>359,401</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 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			
<b>Section S TOTAL</b>				

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

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(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	714,668	777,410	816,994
Licensing (3839)	License Fees	381,208	380,000	380,000
<b>Section B TOTAL</b>		<b>1,095,876</b>	<b>1,157,410</b>	<b>1,196,994</b>

<b>Section S + A + B TOTAL</b>		<b>1,095,876</b>	<b>1,157,410</b>	<b>1,196,994</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(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)			

\* 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 licensing 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

Revenue has declined due to fact that dealership and manufacturer licenses were combined for those licensees holding both types of licenses. Additionally, there has been a reduction in the number of licenses issued for motorcycle and RV dealers. Revenue collections will continue to exceed expenses even with these declines.

**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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				230,154	230,154
Travel				19,774	19,774
Contractual Services				61,471	61,471
Commodities				7,067	7,067
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>318,466</b>	<b>318,466</b>
No. of Positions (FTE)				3.00	3.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				234,572	234,572
Travel				21,500	21,500
Contractual Services				73,344	73,344
Commodities				8,500	8,500
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>340,416</b>	<b>340,416</b>
No. of Positions (FTE)				3.00	3.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				8,985	8,985
Travel					
Contractual Services				10,000	10,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>18,985</b>	<b>18,985</b>
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**

Motor Vehicle 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					
<b>Total</b>					
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					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				243,557	243,557
Travel				21,500	21,500
Contractual Services				83,344	83,344
Commodities				8,500	8,500
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>359,401</b>	<b>359,401</b>
No. of Positions (FTE)				3.00	3.00

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**

Motor Vehicle Commission  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. LICENSING				359,401	359,401
SUMMARY OF ALL PROGRAMS				359,401	359,401

**CONTINUATION AND EXPANDED REQUEST**

Motor Vehicle Commission  
AGENCY

Program No. 1 of 1 Programs

LICENSING

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				230,154	230,154
Travel				19,774	19,774
Contractual Services				61,471	61,471
Commodities				7,067	7,067
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>318,466</b>	<b>318,466</b>
No. of Positions (FTE)				3.00	3.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				234,572	234,572
Travel				21,500	21,500
Contractual Services				73,344	73,344
Commodities				8,500	8,500
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>340,416</b>	<b>340,416</b>
No. of Positions (FTE)				3.00	3.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe				8,985	8,985
Travel					
Contractual Services				10,000	10,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>				<b>18,985</b>	<b>18,985</b>
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**

Motor Vehicle Commission  
AGENCY

Program No. 1 of 1 Programs

LICENSING

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			243,557	243,557
Travel			21,500	21,500
Contractual Services			83,344	83,344
Commodities			8,500	8,500
Other Than Equipment				
Equipment			2,500	2,500
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>			<b>359,401</b>	<b>359,401</b>
No. of Positions (FTE)			3.00	3.00

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

**PROGRAM DECISION UNITS**

Motor Vehicle Commission

1 - LICENSING

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Implement Spb Realignments	Maintain Computer System	Total Funding Change	FY 2016 Total Request	
<b>SALARIES</b>	<b>234,572</b>			<b>8,985</b>		<b>8,985</b>	<b>243,557</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	234,572			8,985		8,985	243,557	
<b>TRAVEL</b>	<b>21,500</b>						<b>21,500</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	21,500						21,500	
<b>CONTRACTUAL</b>	<b>73,344</b>				<b>10,000</b>	<b>10,000</b>	<b>83,344</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	73,344				10,000	10,000	83,344	
<b>COMMODITIES</b>	<b>8,500</b>						<b>8,500</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	8,500						8,500	
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>2,500</b>						<b>2,500</b>	
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,500						2,500	
<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>340,416</b>			<b>8,985</b>	<b>10,000</b>	<b>18,985</b>	<b>359,401</b>	

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	340,416			8,985	10,000	18,985	359,401	
<b>TOTAL</b>	<b>340,416</b>			<b>8,985</b>	<b>10,000</b>	<b>18,985</b>	<b>359,401</b>	

**POSITIONS:**

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

**PRIORITY LEVEL:**

				1	2			
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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)

Motor Vehicle Commission

1 - LICENSING

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

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

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

**II. Program Objective:**

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

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**

**(D) Implement SPB Realignment:**

The Board is seeking to award the SPB recommended realignment of its staff positions. Neither of these positions was eligible for the 5% legislative increase for FY15. The Board is also seeking a 2% salary increase for the Executive Director.

**(E) Maintain Computer System:**

The Office's online program will require an annual maintenance fee of \$10,000 which has previously been unbudgeted.

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

Motor Vehicle Commission  
 AGENCY NAME

1 - LICENSING  
 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 Number of License Issued : (includes Warrantors,Manufacturers,Distributors, Representatives, New Motor Vehicle Dealerships, Salesmans)	7,085.00	8,000.00	8,000.00
2 Number of Investigations Conducted (includes formal complaints and background checks)	399.00	350.00	350.00

**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 Cost per License:	33.71	31.91	33.22
2 Cost of Background Check for Salesman License	199.54	243.11	253.11

**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 Reduce the amount paper used to process and issue Licenses.	2,000.00	2,000.00	2,000.00
2 Utilize the internet to communicate with Warrantors, Manufacturers, Distributors, and New Car Dealerships.	500.00	500.00	500.00

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

Motor Vehicle Commission

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) LICENSING</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	340,416		340,416	
<b>TOTAL</b>	<b>340,416</b>		<b>340,416</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	340,416		340,416	
<b>TOTAL</b>	<b>340,416</b>		<b>340,416</b>	

## MS MOTOR VEHICLE COMMISSION MEMBERS

Motor Vehicle Commission

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Agency

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

The Commission Board Members receive \$40.00 per diem, and are reimbursed for miles and meals at the State established rates. Travel Vouchers are submitted each meeting and reimbursement checks are generated from the vouchers.

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B. Estimated number of meetings FY2015

12 meetings (1 per month)

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C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>LARRY W. CLARK</u>	<u>AMORY, MS</u>	<u>BRYANT</u>	<u>01-01-2009</u>	<u>GOV. TERM</u>
2. <u>BUTCH OUSTALET</u>	<u>GULFPORT</u>	<u>BRYANT</u>	<u>07-01-2012</u>	<u>GOV. TERM</u>
3. <u>JAMES CERANTI</u>	<u>GREENVILLE, MS</u>	<u>BARBOUR</u>	<u>05-18-2010</u>	<u>7 YEARS</u>
4. <u>WYCHE MCMULLAN</u>	<u>HATTIESBURG, MS</u>	<u>BARBOUR</u>	<u>07-01-2011</u>	<u>7 YEARS</u>
5. <u>JAMES T. WILLIAMS</u>	<u>BENTONIA, MS</u>	<u>HOOD</u>	<u>05-01-2011</u>	<u>4 YEARS</u>
6. <u>RENDA MCGOWAN</u>	<u>BRANDON, MS</u>	<u>HOSEMANN</u>	<u>10-21-2012</u>	<u>4 YEARS</u>
7. <u>MICHAEL MCGILL</u>	<u>COLUMBUS, MS</u>	<u>BARBOUR</u>	<u>08-25-2011</u>	<u>7 YEARS</u>
8. <u>ROBERT H. WATSON</u>	<u>JACKSON, MS</u>	<u>BRYANT</u>	<u>07-01-2013</u>	<u>7 YEARS</u>

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

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

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\*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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61020 Employee Training	190	1,200	1,200
61010 Tuition			
Travel Related Registration			
<b>TOTAL (A)</b>	<b>190</b>	<b>1,200</b>	<b>1,200</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61190 Transportation of Goods not for Resale			
61110 Postage, Box Rent and other Post Office Charges	501	750	500
<b>TOTAL (B)</b>	<b>501</b>	<b>750</b>	<b>500</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
61310 Advertising & Public Information	81	100	100
<b>TOTAL (C)</b>	<b>81</b>	<b>100</b>	<b>100</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space	25,358	25,500	25,500
61440 Office Equipment	3,994	4,000	4,000
61490 Other Rental	123	125	125
<b>TOTAL (D)</b>	<b>29,475</b>	<b>29,625</b>	<b>29,625</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	122	253	101
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
<b>TOTAL (E)</b>	<b>122</b>	<b>253</b>	<b>101</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 SAAS Fees - DFA	935	1,200	1,200
61616 MMRS Fees	1,684	3,500	5,652
61631 Legal (61630-61636)	3,926	4,200	4,250
61650 State Personnel Board	411	411	411
61660 Court Reporter		1,000	1,000
61690 Other Fees & Services	214	200	200
61620 Department of Audit		30	30
61651 Persnl Ser Cont-Outr Fees Pscrb	8,154	8,300	6,000
<b>TOTAL (F)</b>	<b>15,324</b>	<b>18,841</b>	<b>18,743</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)	222	225	225
61710 Insurance & Fidelity Bonds	500		500
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	490	500	500
61721 Subscriptions-Trade & Tech Serv	1,415	1,500	1,500
61800 Procurement Card/Contr Purchas	354	450	450
<b>TOTAL (G)</b>	<b>2,981</b>	<b>2,675</b>	<b>3,175</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Motor Vehicle 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
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61905 IS Professional Fees - Outside Vendor	4,297	10,000	10,000
61917 Service Charges to State Data Center	1,192	2,000	2,000
61920 Investigate Salesman-Internet			
61923 Basic Telephone Monthly - ITS	840	850	850
61925 Long Distance Charges-ITS	128	150	150
61928 Public Network Access Charges - Outside Vendor	854	900	900
6193X IS Related Rentals (61932-61938)	1,346	1,500	1,500
61962 Maintenance/Repair Comm Sys			
61964 Maintenance/Repair Telephone System			
61902 IT Pr Fe Out			
61992 SPHARS TR RC			
61915 IA Train/Education-ITS			
61961 Main/Repair IT Eqpt Out Vend			10,000
61942 Off-Site Storage of IS Software and Data	4,140	4,500	4,500
<b>TOTAL (H)</b>	<b>12,797</b>	<b>19,900</b>	<b>29,900</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>61,471</b>	<b>73,344</b>	<b>83,344</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	61,471	73,344	83,344
<b>TOTAL FUNDS</b>	<b>61,471</b>	<b>73,344</b>	<b>83,344</b>

**SCHEDULE C  
COMMODITIES**

Motor Vehicle 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
<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		700	540
62120 Duplication & Reproduction Supplies	735	540	750
62130 Office Supplies & Materials	132	200	200
62140 Paper Supplies		500	500
62160 Office Equipment		475	285
62150 Maps Manuals Lib Books & Films	272	160	300
<b>Total (B)</b>	<b>1,139</b>	<b>2,575</b>	<b>2,575</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		50	50
62450 Janitor Supplies & Cleaning			
62550 Exp Reg OFC			
62590 Other Supplies & Materials	80	1,000	750
62595 Other Equipment (less than \$500)	900	300	300
62475 Food for Board Meeting	323	500	400
62430 Small Tools			
62800 Procurement Card Purchase - Commodity	4,568	3,787	4,250
62993 Reimburse of Travel Expenses	57	213	100
62900 Intergovernmental Commodity Purc		75	75
62998 Prior Year Expense Commodities			
62555 IT Repair Parts for Equipment			
<b>Total (E)</b>	<b>5,928</b>	<b>5,925</b>	<b>5,925</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>7,067</b>	<b>8,500</b>	<b>8,500</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	7,067	8,500	8,500
<b>TOTAL FUNDS</b>	<b>7,067</b>	<b>8,500</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<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, 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
<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							
<b>TOTAL (C)</b>							
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
Computer			2	2,500	1	1,250	1,250
Software / Hardware Upgrade							
Printers, Scanners					2	625	1,250
<b>TOTAL (D)</b>				<b>2,500</b>			<b>2,500</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>2,500</b>			<b>2,500</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS				2,500			2,500
<b>TOTAL FUNDS</b>				<b>2,500</b>			<b>2,500</b>

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

Motor Vehicle 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
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
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							
<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, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<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**  
**2016 BUDGET REQUEST**

Motor Vehicle Commission  
Name of Agency

The Mississippi Motor Vehicle Commission has been required to address numerous issues in a changing environment over the past several years. Mississippi has added manufacturers which caused unforeseen conflicts between the dealers and the manufacturers. These conflicts increased the hearings conducted by the Board to settle the issues. An additional outcome of these issues was to combine the licenses of any firm that was both a manufacturer and a dealer. These two issues have had a measurable effect on the Board's performance measures. The number of licenses were reduced and the number of complaints and associated expenses were increased. Even with these changes the Board has continued to uphold its standards of issuing licenses in a timely manner and to resolve all consumer complaints as they arise.

Even though the number of licensees declined and therefore the amount of revenue also declined, the Board has been able to maintain its expenses below the revenue. Revenue collections will continue to exceed expenses even with these declines and the ever changing market.

The Board is seeking level funding between FY15 and FY16 in all areas except Salaries and Contractual.

The State Personnel Board (SPB) recommended that the two staff positions of the Board be realigned in FY15. This realignment was not awarded or funded last year. Due to changes in our staff in FY14, neither of the positions was eligible for the legislatively awarded 5% salary increase for FY15.

The Analyst Senior position actually serves as the Licensing Supervisor as well as the fiscal officer of the Board and this position is underpaid for the duties performed. The Analyst Principal processes licenses and serves as the agency's administrative assistant. Since both of these positions serve dual roles and since the SPB has recommended realignment, the Board is requesting authorization to fund these recommended increases. The realignment recommendation is:

OP/Management Analyst Senior	\$2,200
OP/Management Analyst Principal	\$2,627

The fringe for these salary adjustments would be \$1,532 which would increase the overall budget by \$6,356.

The implementation of the Board's online licensing system will require a \$10,000 annual maintenance contract. This is a new expense for the Board which will require the contractual line item to be increased.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Chuck Nelms	Sandestin, FL	MADA Annual Conference	1,789	Special
Lisa Ordono	Sandestin, FL	MADA Annual Conference	1,678	Special
Chuck Nelms	Baltimore, MD	National Assn Of Motor Vehicle Boards	1,735	Special
<b>Total Out of State Travel Cost</b>			<b>\$5,202</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61615 SAAS Fees - DFA					
SAAS CHARGES / System Access		935	1,200	1,200	Special
<i>Comp. Rate: Transaction Based</i>					
<b>TOTAL 61615 SAAS Fees - DFA</b>		<b>935</b>	<b>1,200</b>	<b>1,200</b>	
61616 MMRS Fees					
MMRS CHARGES / ADMINISTRATIVE CHARGES		1,684	3,500	5,652	Special
<i>Comp. Rate: 459.00 QUARTER</i>					
<b>TOTAL 61616 MMRS Fees</b>		<b>1,684</b>	<b>3,500</b>	<b>5,652</b>	
61631 Legal (61630-61636)					
AG OFFICE / LEGAL SERVICE		3,926	4,200	4,250	Special
<i>Comp. Rate: 65.00/hr</i>					
<b>TOTAL 61631 Legal (61630-61636)</b>		<b>3,926</b>	<b>4,200</b>	<b>4,250</b>	
61650 State Personnel Board					
PERSONNEL BOARD / AGENCY ASSESSMENT		411	411	411	Special
<i>Comp. Rate: 137 PER EMPLOYEE</i>					
<b>TOTAL 61650 State Personnel Board</b>		<b>411</b>	<b>411</b>	<b>411</b>	
61660 Court Reporter					
61660-Court Reporter / Hearing Transcript			1,000	1,000	
<i>Comp. Rate: 100.00</i>					
<b>TOTAL 61660 Court Reporter</b>			<b>1,000</b>	<b>1,000</b>	
61690 Other Fees & Services					
Other Fees and Services / Professional Photography					
<i>Comp. Rate: 10.00</i>					
Witness Fees / Witness		19			Special
<i>Comp. Rate: set in law</i>					
Contract Worker - FICA Match / FICA		27			Special
<i>Comp. Rate: 7.65%</i>					
Lee County Sheriff / Investigation		35			Special
<i>Comp. Rate: set fee</i>					
Talentwise / Investigations/backgrounds		133	200	200	Special
<i>Comp. Rate: Set fee</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>214</b>	<b>200</b>	<b>200</b>	
61620 Department of Audit					
Department of Audit / Property Audit			30	30	Special
<i>Comp. Rate: 30.00</i>					
<b>TOTAL 61620 Department of Audit</b>			<b>30</b>	<b>30</b>	
61651 Persnl Ser Cont-Outr Fees Pscrb					
ACE Computer / Tech Support		4,800	4,800	5,000	Special
<i>Comp. Rate: 75</i>					
Cornerstone Consulting Group / Training Services		3,001	3,000	1,000	Special
<i>Comp. Rate: 83/hour</i>					
Contract Worker / Clerical Support during Training		353	500		Special
<i>Comp. Rate: \$15</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Motor Vehicle 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.
TOTAL 61651 Persnl Ser Cont-Outr Fees Pscrb		<u>8,154</u>	<u>8,300</u>	<u>6,000</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>15,324</b>	<b>18,841</b>	<b>18,743</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>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<hr/>
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

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

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

Name of Agency

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

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

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

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : LICENSING	Implement SPB Realignments		
		Salaries	8,985
		<b>Total</b>	<b>8,985</b>
		Other Special Funds	8,985
<hr/>			
<b>Priority # 2</b>			
Program # 1 : LICENSING	Maintain Computer System		
		Contractual	10,000
		<b>Total</b>	<b>10,000</b>
		Other Special Funds	10,000
<hr/>			

**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 6-30-14	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**

Motor Vehicle Commission

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