

Motor Vehicle Commission

1755 Lelia Drive, Suite 200

Charles Nelms

AGENCY

ADDRESS

CHIEF EXECUTIVE OFFICER

	Actual Expenses June 30,2015	Estimated Expenses June 30,2016	Requested For June 30,2017	Requested Over/(Under) Estimated	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	226,611	237,932	243,932		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	2,640	2,850	2,850		
Total Salaries, Wages & Fringe Benefits	229,251	240,782	246,782	6,000	2.49%
2. Travel					
a. Travel & Subsistence (In-State)	11,145	15,700	16,000	300	1.91%
b. Travel & Subsistence (Out-Of-State)	6,798	5,750	7,750	2,000	34.78%
c. Travel & Subsistence (Out-Of-Country)					
Total Travel	17,943	21,450	23,750	2,300	10.72%
B. CONTRACTUAL SERVICE S (Schedule B)					
a. Tuition, Rewards & Awards	390	500	500		
b. Communications, Transportation & Utilities	306	500	500		
c. Public Information	120	100	100		
d. Rents	29,352	29,736	29,736		
e. Repairs & Service	1,774	500	500		
f. Fees, Professional & Other Services	26,255	26,870	26,870		
g. Other Contractual Services	3,766	3,985	3,985		
h. Data Processing	7,779	7,834	32,834	25,000	319.12%
i. Other					
Total Contractual Services	69,742	70,025	95,025	25,000	35.70%
C. COMMODITIES (Schedule C)					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,140	1,100	1,100		
c. Equipment, Repair Parts, Supplies & Accessories	1,498	200	200		
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	5,352	4,855	4,855		
Total Commodities	7,990	6,155	6,155		
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)		2,500		(2,500)	(100.00%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)		2,500		(2,500)	(100.00%)
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E)					
TOTAL EXPENDITURES	324,926	340,912	371,712	30,800	9.03%
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	778,191	833,303	872,391	39,088	4.69%
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Motor Vehicle Fees	380,038	380,000	380,000		
Less: Estimated Cash Available Next Fiscal Period	(833,303)	(872,391)	(880,679)	8,288	0.95%
TOTAL FUNDS (equals Total Expenditures above)	324,926	340,912	371,712	30,800	9.03%
GENERAL FUND LAPSE					
III: PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	3	3	3		
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)					
a.) Full Perm					
b.) Full T-L					
c.) Part Perm					
d.) Part T-L					

Approved by: Charles M. Nelms, Jr.
Official of Board or Commission

Submitted by: Lisa Ordone

Date: 7/31/2015 4:38 PM

Budget Officer: Lisa Ordone / lordon@mvmc.ms.gov

Phone Number: 601-987-3995 ext. 3

Title: Op/Mngmt Analyst, Principal

REQUEST BY FUNDING SOURCE

Name of Agency : Motor Vehicle Commission

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Federal _____ Other Special (Specify) _____									
9. Motor Vehicle Fees	229,251	100.00		240,782	100.00		246,782	100.00	
10.									
11.									
12.									
Total Salaries	229,251		70.55%	240,782		70.63%	246,782		66.39%
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. Federal _____ Other Special (Specify) _____									
9. Motor Vehicle Fees	17,943	100.00		21,450	100.00		23,750	100.00	
10.									
11.									
12.									
Total Travel	17,943		5.52%	21,450		6.29%	23,750		6.39%
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. Federal _____ Other Special (Specify) _____									
9. Motor Vehicle Fees	69,742	100.00		70,025	100.00		95,025	100.00	
10.									
11.									
12.									
Total Contractual	69,742		21.46%	70,025		20.54%	95,025		25.56%
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. Federal _____ Other Special (Specify) _____									
9. Motor Vehicle Fees	7,990	100.00		6,155	100.00		6,155	100.00	
10.									
11.									
12.									
Total Commodities	7,990		2.46%	6,155		1.81%	6,155		1.66%

REQUEST BY FUNDING SOURCE

Name of Agency : Motor Vehicle Commission

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Federal _____ Other Special (Specify) _____									
9. Motor Vehicle Fees									
10.									
11.									
12.									
Total Capital 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. Federal _____ Other Special (Specify) _____									
9. Motor Vehicle Fees				2,500	100.00				
10.									
11.									
12.									
Total Capital Equipment				2,500		0.73%			
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. Federal _____ Other Special (Specify) _____									
9. Motor Vehicle Fees									
10.									
11.									
12.									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8. Federal _____ Other Special (Specify) _____									
9. Motor Vehicle Fees									
10.									
11.									
12.									
Total Wireless Communication Devs.									

REQUEST BY FUNDING SOURCE

Name of Agency : Motor Vehicle Commission

Specify Funding Sources As Shown Below	FY 2015 Actual Amount	% of Line Item	% of Total Budget	FY 2016 Estimated Amount	% of Line Item	% of Total Budget	FY 2017 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. Federal _____ Other Special (Specify) _____									
9. Motor Vehicle Fees									
10.									
11.									
12.									
Total Subsidies									
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. Federal _____ Other Special (Specify) _____									
9. Motor Vehicle Fees	324,926	100.00		340,912	100.00		371,712	100.00	
10.									
11.									
12.									
TOTAL	324,926		100.00%	340,912		100.00%	371,712		100.00%

SPECIAL FUNDS DETAIL

Motor Vehicle Commission (839-00)

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency			
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			
State Support Special Fund TOTAL				

A. FEDERAL FUNDS *		Percentage Match Requirement		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source	FY 2016	FY 2017			
	Cash Balance-Unencumbered					
Federal Fund TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2015	(2) Estimated Revenues FY 2016	(3) Requested Revenues FY 2017
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	778,191	833,303	872,391
Motor Vehicle Fees (3383900000)	Licensing	380,038	380,000	380,000
Other Special Fund TOTAL		1,158,229	1,213,303	1,252,391

SECTIONS S + A + B TOTAL		1,158,229	1,213,303	1,252,391
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C. TREASURY FUND/BANK ACCOUNTS *			(1) Reconciled Balance as of 6/30/15	(2) Balance as of 6/30/16	(3) Balance as of 6/30/17
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 (839-00)

Name of Agency

OTHER SPECIAL FUNDS

The Mississippi Motor Vehicle Commission generates funds through licensing of several entities. Historically, our records show that we generate sufficient funds to cover all requested expenses within our budget.

Last fiscal year, we generated \$380,038 and see no reason that we won't generate the same amount of more in the years to come.

With the competitive nature in the automotive industry, the need to grow as a New Car Dealership, Manufacturer, Distributor, or Warrantor is dominant. Each month the Board approves applications for one of these headings.

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 TOTAL REQUEST

Motor Vehicle Commission (839-00)

SUMMARY OF ALL PROGRAMS

Name of Agency					Program
	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				229,251	229,251
Travel				17,943	17,943
Contractual Services				69,742	69,742
Commodities				7,990	7,990
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				324,926	324,926
No. of Positions (FTE)				3.00	3.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				240,782	240,782
Travel				21,450	21,450
Contractual Services				70,025	70,025
Commodities				6,155	6,155
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				340,912	340,912
No. of Positions (FTE)				3.00	3.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				6,000	6,000
Travel				2,300	2,300
Contractual Services				25,000	25,000
Commodities					
Other Than Equipment					
Equipment				(2,500)	(2,500)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				30,800	30,800
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED TOTAL REQUEST

Motor Vehicle Commission (839-00)

SUMMARY OF ALL PROGRAMS

Name of Agency	Program				
	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				246,782	246,782
Travel				23,750	23,750
Contractual Services				95,025	95,025
Commodities				6,155	6,155
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				371,712	371,712
No. of Positions (FTE)				3.00	3.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

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

Motor Vehicle Commission (839-00)

Name of Agency

FUNDING REQUESTED FISCAL YEAR 2017

	PROGRAM	GENERAL	ST. SUPP. SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	Licensing				371,712	371,712
	Summary of All Programs				371,712	371,712

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Motor Vehicle Commission (839-00)

Licensing

Name of Agency	FY 2015 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries,Wages & Fringe				229,251	229,251
Travel				17,943	17,943
Contractual Services				69,742	69,742
Commodities				7,990	7,990
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				324,926	324,926
No. of Positions (FTE)				3.00	3.00

	FY 2016 Estimated				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries,Wages & Fringe				240,782	240,782
Travel				21,450	21,450
Contractual Services				70,025	70,025
Commodities				6,155	6,155
Other Than Equipment					
Equipment				2,500	2,500
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				340,912	340,912
No. of Positions (FTE)				3.00	3.00

	FY 2017 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries,Wages & Fringe				6,000	6,000
Travel				2,300	2,300
Contractual Services				25,000	25,000
Commodities					
Other Than Equipment					
Equipment				(2,500)	(2,500)
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				30,800	30,800
No. of Positions (FTE)					

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

CONTINUATION AND EXPANDED REQUEST

Program 1 of 1

Motor Vehicle Commission (839-00)

Licensing

Name of Agency

Program

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 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 Communication Devices					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

	FY 2017 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries,Wages & Fringe				246,782	246,782
Travel				23,750	23,750
Contractual Services				95,025	95,025
Commodities				6,155	6,155
Other Than Equipment					
Equipment					
Vehicles					
Wireless Communication Devices					
Subsidies, Loans & Grants					
Total				371,712	371,712
No. of Positions (FTE)				3.00	3.00

Note: FY2017 Total Request = FY2016 Estimated + FY2017 Incr(Decr) for Continuation + FY2017 Expansion/Reduction of Existing Activities + FY2017 New Activities.

PROGRAM DECISION UNITS

Motor Vehicle Commission

1 - Licensing

Name of Agency

Program Name

	A	B	C	D	E	F	G	H
EXPENDITURES	FY 2016 Appropriated	Escalations By DFA	Non-Recurring Items	Salaries	Licensing Program	Travel	Total Funding Change	FY 2017 Total Request
SALARIES	240,782			6,000			6,000	246,782
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	240,782			6,000			6,000	246,782
TRAVEL	21,450					2,300	2,300	23,750
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	21,450					2,300	2,300	23,750
CONTRACTUAL	70,025				25,000		25,000	95,025
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	70,025				25,000		25,000	95,025
COMMODITIES	6,155							6,155
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	6,155							6,155
CAPTITAL-OTE								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	2,500		(2,500)				(2,500)	
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER	2,500		(2,500)				(2,500)	
VEHICLES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST. SUP. SPECIAL								
FEDERAL								
OTHER								
TOTAL	340,912		(2,500)	6,000	25,000	2,300	30,800	371,712

FUNDING

GENERAL FUNDS								
ST. SUP. SPCL FUNDS								
FEDERAL FUNDS								
OTHER SP. FUNDS	340,912		(2,500)	6,000	25,000	2,300	30,800	371,712
TOTAL	340,912		(2,500)	6,000	25,000	2,300	30,800	371,712

POSITIONS

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

PRIORITY LEVEL :

				1	1	1		
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PROGRAM DECISION UNITS

EXPENDITURES							
SALARIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TRAVEL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CONTRACTUAL							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
COMMODITIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
CAPTITAL-OTE							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
EQUIPMENT							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
VEHICLES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
WIRELESS DEV							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
SUBSIDIES							
GENERAL							
ST. SUP. SPECIAL							
FEDERAL							
OTHER							
TOTAL							

FUNDING

GENERAL FUNDS							
ST. SUP. SPCL FUNDS							
FEDERAL FUNDS							
OTHER SP. FUNDS							
TOTAL							

POSITIONS

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

PRIORITY LEVEL :

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

PROGRAM NARRATIVE

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

Motor Vehicle Commission

1 - Licensing

Name of Agency

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
- Staffed Event Salesmen licensed to Dealerships for a specific sale

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 2016 & FY 2017 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Salaries:

The Board is seeking to increase Executive Director's salary by \$4,000 and Operations/Management Analyst, Principal's salary by \$2,000.

(E) Licensing Program:

The current online licensing program needs to be rebuilt to account for the licensing process implemented in this agency. A request of \$25,000 is being made to allow for competitive bids to be made to complete an effective online licensing program.

(F) Travel:

The Board is requesting additional funds in the amount of \$2,000 for out-of-state travel to allow more involvement in conferences related to the automotive industry.

The request for an additional \$300 for in-state travel will allow investigative travel expenses when handling complaints made against a dealership.

PROGRAM PERFORMANCE INDICATORS AND MEASURES

Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Motor Vehicle Commission (839-00)

1 - Licensing

Name of Agency

PROGRAM NAME

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

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Number of License Issued : (includes Warrantors,Manufacturers,Distributors, Representatives, New Motor Vehicle Dealerships, Salesmans)	7,008.00	7,150.00	7,150.00
2 Number of Investigations Conducted (includes formal complaints and background checks)	236.00	300.00	300.00

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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Cost Per License	54.23	53.15	53.15
2 Cost Per Background Check for Salesman	9.50	9.50	9.50

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.)

	FY 2015 ACTUAL	FY 2016 ESTIMATED	FY 2017 PROJECTED
1 Reduce the amount of 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 (839-00)

	Fiscal Year 2016 Funding			FY 2016 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	

Program Name: (1) Licensing				
General				
State Support Special				
Federal				
Other Special	340,912		340,912	
TOTAL	340,912		340,912	

Narrative Explanation:

Program Name: (99) Summary of All Programs				
General				
State Support Special				
Federal				
Other Special	340,912		340,912	
TOTAL	340,912		340,912	

MS MOTOR VEHICLE COMMISSION MEMBERS

Motor Vehicle Commission (839-00)

Name of 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's establish rates. Travel vouchers are submitted each meeting and reimbursement checks are generated from the vouchers.

B. Estimated number of meetings FY 2016:

12 meetings (1 per month)

C. Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. A.J.M. "Butch" Oustalet, III	Gulfport, MS	Bryant	7- 1- 2012	Governor's Term
2. James Ceranti	Greenville, MS	Barbour	5- 18- 2011	7 Years
3. Larry W. Clark	Amory, MS	Bryant	1- 1- 2009	Governor's Term
4. Michael "Mike" McGill	Columbus, MS	Barbour	8- 25- 2011	7 Years
5. Michael W. Williams	Jackson, MS	Hood	9- 1- 2014	4 Years
6. Renda McGowan	Brandon, MS	Hosemann	10- 21- 2012	4 Years
7. Robert H. Watson	Madison, MS	Bryant	7- 1- 2013	7 Years
8. Wyche McMullan	Hattiesburg, MS	Barbour	7- 1- 2011	7 Years

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 (839-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
A. Tuition, Rewards & Awards (61050xxx-61080xxx)			
61070000 Travel Registration Cost	390	500	500
Total	390	500	500
B. Transportation & Utilities (61100xxx-61200xxx)			
61110000 Postal Services	306	500	500
Total	306	500	500
C. Public Information (61300xxx-61310xxx)			
61300000 Public Notices	120	100	100
Total	120	100	100
D. Rents (61400xxx-61490xxx)			
61400000 Office Lease	25,358	25,358	25,358
61420000 Equipment Rental	3,994	4,378	4,378
Total	29,352	29,736	29,736
E. Repairs & Service (61500xxx)			
61500000 Repairs & Maintenance	1,774	500	500
Total	1,774	500	500
F. Fees, Professional & Other Services (61600xxx-61690xxx)			
61600000 Inter-Agency Fees	8,268	8,300	8,300
61610000 Contract Worker PR EFT	225	200	200
61625000 Contract Worker PR Match EFT	17	20	20
61670000 Legal and Related Services	350	350	350
61690000 Fees and Services	17,395	18,000	18,000
Total	26,255	26,870	26,870
G. Other Contractual Services (61700xxx-61790xxx, 61900xxx)			
61700000 Insurance Fees	285	285	285
61715000 Trade Subscriptions	2,187	2,200	2,200
61900000 Procument Card Contractual Expenses	1,294	1,500	1,500
Total	3,766	3,985	3,985
H. Information Technology (61800xxx-61890xxx)			
61806000 Data Network Vendor	903	910	910
61824000 Satellite Voice Vendor	684	684	684
61845000 Offsite Data Storage	4,140	4,140	4,140
61848000 Maintain/Repair IT Equipment			25,000

**SCHEDULE B
CONTRACTUAL SERVICES**

Motor Vehicle Commission (839-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
61850000 ITS Payments	2,052	2,100	2,100
Total	7,779	7,834	32,834
Grand Total <i>(Enter on Line 1-B of Form MBR-1)</i>	69,742	70,025	95,025
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	69,742	70,025	95,025
Total Funds	69,742	70,025	95,025

**SCHEDULE C
COMMODITIES**

Motor Vehicle Commission (839-00)

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested for FY Ending June 30, 2017
B. Printing & Office Supplies & Materials (62010xxx, 62085xxx, 62100xxx, 62125xxx, 62400xxx)			
62085000 Office Supplies	981	900	900
62100000 Printing Supplies	102	100	100
62400000 Furniture and Equipment	57	100	100
Total	1,140	1,100	1,100
C. Equipment Repair Parts, Supplies & Acces. (62050xxx, 62072xxx, 62110xxx, 62115xxx, 62120xxx, 62130xxx)			
62115000 Office IT Parts	1,498	200	200
Total	1,498	200	200
E. Other Supplies & Materials (62005xxx, 62020xxx, 62035xxx, 62040xxx, 62045xxx, 62060xxx, 62065xxx, 62075xxx-62080xxx, 62090xxx, 62135xxx, 62140xxx, 62405xxx, 62415xxx, 62500xxx-62999xxx)			
62045000 Food for Persons	220	150	150
62065000 Kitchen Supplies	5	10	10
62078000 Misc Supplies	34	45	45
62415000 Computer Equipment	1,453	1,000	1,000
62900000 Procurement Card Commodity	3,587	3,650	3,650
62920000 Travel Commodities	53		
Total	5,352	4,855	4,855
Grand Total <i>(Enter on Line 1-C of Form MBR-1)</i>	7,990	6,155	6,155
Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds	7,990	6,155	6,155
Total Funds	7,990	6,155	6,155

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Motor Vehicle Commission (839-00)

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2015		Est. FY Ending June 30, 2016		Req. FY Ending June 30, 2017	
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Total Cost

D. IS Equipment (DP & Telecommunications) (63200100)						
New Computers	0		3	2,500		
Total				2,500		

Grand Total <i>(Enter on Line 1-D-2 of Form MBR-1)</i>				2,500		
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Funding Summary:			
General Funds			
State Support Special Funds			
Federal Funds			
Other Special Funds			2,500
Total Funds			2,500

NARRATIVE
2017 BUDGET REQUEST

Motor Vehicle Commission (839-00)

Name of Agency

The Mississippi Motor Vehicle Commission has been addressing the technology issue that is facing our society, and it's impact on the automotive industry. With this ever-changing environment, the Board has tried to focus on how to make sure that the process in Mississippi is productive and comparative to other states' processes. The standard of issuing licenses has continued to be upheld in a timely manner and a priority focus to make this a more streamlined experience.

With these changes, the Board has been able to maintain its expenses below the revenue. This trend will continue and therefor the Board is seeking funding between FY16 and FY17 with the changes shown below.

The Board is seeking a change in Salaries to allow a pay increase for the Executive Director position and Operations/Management Analyst, Principal which serves as the fiscal officer of the Board, the Agency's Administrative Assistant, and Licensing Supervisor. Since both positions are vital to the agency, the Board is requesting funding increases as follows:

Executive Director	\$4,000
Op/Mngmt Analyst, Principal	\$2,000

The need to have more presence at out-of-state functions relating to the automotive industry prompts the need to request increased funding for Travel by \$2,000. The Board feels this will give more room to grow and network outside Mississippi. An additional \$300 for in-state travel will allow the Board to travel in the need of an investigation of a dealership when violations occur.

A request of \$25,000 is made to implement another online licensing program that can function to it's full expected capacity. This new expense falls under Contractual obligations and is necessary to maintain our stride in the technology revolution of today's society.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2017**

Motor Vehicle Commission (839-00)

Name of Agency

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 2015 on Form Mbr-1, line 1.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Lisa Ordone	Asheville, NC	MADA Registration	2,040	Special
Charles M. Nelms, Jr.	San Francisco, CA	NADA Expo	2,545	Special
Commissioner James Ceranti	San Destin, FL	MADA Convention	2,213	Special
Total Out of State Cost			\$ 6,798	

FEES, PROFESSIONAL AND OTHER SERVICES

Motor Vehicle Commission (839-00)

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2015	(2) Estimated Expenses FY Ending June 30, 2016	(3) Requested Expenses FY Ending June 30, 2017	Fund Source
61600000 Inter-Agency Fees					
Inter-Agency Fees/Service					
<i>Comp. Rate: varies</i>					
	no	8,268	8,300	8,300	special
Total 61600000 Inter-Agency Fees		8,268	8,300	8,300	
61610000 Contract Worker PR EFT					
Contract Worker/Office					
<i>Comp. Rate: 15.00</i>					
	no	225	200	200	special
Total 61610000 Contract Worker PR EFT		225	200	200	
61625000 Contract Worker PR Match EFT					
Contract Worker/Office					
<i>Comp. Rate: 7.65%</i>					
	no	17	20	20	special
Total 61625000 Contract Worker PR Match EFT		17	20	20	
61670000 Legal and Related Services					
Legal Expenses for MMVC Hearings/Legal					
<i>Comp. Rate: varies</i>					
	no	350	350	350	special
Total 61670000 Legal and Related Services		350	350	350	
61690000 Fees and Services					
Fees and Services/Various					
<i>Comp. Rate: varies</i>					
	no	17,395	18,000	18,000	special
Total 61690000 Fees and Services		17,395	18,000	18,000	
GRAND TOTAL		26,255	26,870	26,870	

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2017**

Motor Vehicle Commission (839-00)

Name of Agency

Program	Decision Unit	Object	Amount
Priority # 1			
	Program # 1: Licensing		
	Licensing Program	Contractual	25,000
		Totals	25,000
		Other Special Funds	25,000
	Salaries	Salaries	6,000
		Totals	6,000
		Other Special Funds	6,000
	Travel	Travel	2,300
		Totals	2,300
		Other Special Funds	2,300

**Mississippi Motor Vehicle Commission
Org Chart
As of August 1, 2015**

