

Used Motor Vehicle and Parts Commission /755

Lead Administrator: John W. Maile, Executive Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General Operations		\$0	\$423,900	\$0	\$0	\$423,900
Total		\$0	\$423,900	\$0	\$0	\$423,900

*Source of "Other" and % of "Other" total for each.

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover		0	1,104,776	0	0	1,104,776
FY'16 GR Refund**						\$0

*Source of "Other" and % of "Other" total for each.

**Indicate how the FY'16 General Revenue refund was budgeted
N/A

What Changes did the Agency Make between FY'16 and FY'17?	
1.) Are there any services no longer provided because of budget cuts?	NO
2.) What services are provided at a higher cost to the user?	NONE
3.) What services are still provided but with a slower response rate?	NONE
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.	

FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Operations (Two Year Cycle)		\$0	\$1,430,000 (Two Year Cycle)	\$0	\$1,430,000	237.34%
Total		\$0	\$1,430,000	\$0	\$1,430,000	237.34%

*Source of "Other" and % of "Other" total for each.

FY'18 Top Five Budget Adjustments		\$ Amount
Request 1: Description	NONE	
Total		0

How would the agency handle a 5% appropriation reduction in FY'18?

How would the agency handle a 7.5% appropriation reduction in FY'18?

How would the agency handle a 10% appropriation reduction in FY'18?

Is the agency seeking any fee increases for FY'18?		\$ Amount
N/A		\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

New database this fiscal year

Federal Government Impact

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? N/A
- 2.) Are any of those funds inadequate to pay for the federal mandate? N/A
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? N/A
- 5.) Has the agency requested any additional federal earmarks or increases? N/A

Division and Program Descriptions

General Operations

Licensing & regulating used motor vehicle dealers, salesperson, wholesale dealers, rebuilders, automotive dismantlers, manufactured home manufacturers, manufactured home dealers, manufactured home installers and manufactured home inspectors.

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration General Operations	3		6	5	3	1
Total	3	0	6	5	3	1

FTE History

	2017 Budgeted	2016	2013	2010	2006
Administration General Operations	9	9	10	11	Not available
Total	9	9	10	11	0

Performance Measure Review

	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I					

Revolving Funds

	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
OK Used Motor Vehicle & Parts/20000			
Statutory Authority? Yes	\$963,200	\$809,421	1,104,776
Source of Funds: Fees			
What is the fund spent on? Operations			
Is there a cap on the fund? No			