

ATHLETIC COMMISSION P.O. BOX 720820 BYRAM, MS 39272

JON LEWIS

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	33,921	34,426	34,426		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	13,720	32,098	32,098		
Total Salaries, Wages & Fringe Benefits	47,641	66,524	66,524		
2. Travel					
a. Travel & Subsistence (In-State)	9,650	15,000	15,000		
b. Travel & Subsistence (Out-of-State)	2,690	5,000	5,000		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	12,340	20,000	20,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards		500	500		
b. Communications, Transportation & Utilities	2,507	3,325	3,325		
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	21,422	57,187	57,187		
g. Other Contractual Services	200	400	400		
h. Data Processing	5,130	5,923	5,923		
i. Other	3,146	3,250	3,250		
Total Contractual Services	32,405	70,585	70,585		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	2,711	4,500	4,500		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	2,314	1,750	1,750		
Total Commodities	5,025	6,250	6,250		
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			1,000	1,000	
d. IS Equipment (Data Processing & Telecommunications)	1,730	3,000	2,000	(1,000)	(33.33%)
e. Equipment - Lease Purchase					
f. Other Equipment					
Total Equipment (Schedule D-2)	1,730	3,000	3,000		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	99,141	166,359	166,359		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	71,395	112,438	96,079	(16,359)	(14.54%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
ATHLETIC COMMISSION FUND	140,184	150,000	150,000		
Checking Account					
Less: Estimated Cash Available Next Fiscal Period	(112,438)	(96,079)	(79,720)	(16,359)	(17.02%)
TOTAL FUNDS (equals Total Expenditures above)	99,141	166,359	166,359		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill	a.) Full Perm	1	1	1	
	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: JON LEWIS
Official of Board or Commission

Budget Officer: JON LEWIS/Denise De Rossette / MSBOXING@AOL.COM (Contract

Phone Number: 601-373-9361

Submitted by: JON LEWIS
Name

Title: CHAIRMAN

Date: August 2, 2013

REQUEST BY FUNDING SOURCE

Name of Agency ATHLETIC COMMISSION

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. ATHLETIC COMMISSION FUND	47,641	100.00%		66,524	100.00%		66,524	100.00%	
11. Checking Account									
12.									
13.									
Total Salaries	47,641		48.05%	66,524		39.98%	66,524		39.98%
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. ATHLETIC COMMISSION FUND	12,340	100.00%		20,000	100.00%		20,000	100.00%	
11. Checking Account									
12.									
13.									
Total Travel	12,340		12.44%	20,000		12.02%	20,000		12.02%
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. ATHLETIC COMMISSION FUND	32,405	100.00%		70,585	100.00%		70,585	100.00%	
11. Checking Account									
12.									
13.									
Total Contractual	32,405		32.68%	70,585		42.42%	70,585		42.42%
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. ATHLETIC COMMISSION FUND	5,025	100.00%		6,250	100.00%		6,250	100.00%	
11. Checking Account									
12.									
13.									
Total Commodities	5,025		5.06%	6,250		3.75%	6,250		3.75%

REQUEST BY FUNDING SOURCE

Name of Agency ATHLETIC COMMISSION

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. ATHLETIC COMMISSION FUND									
11. Checking Account									
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. ATHLETIC COMMISSION FUND	1,730	100.00%		3,000	100.00%		3,000	100.00%	
11. Checking Account									
12.									
13.									
Total Equipment	1,730		1.74%	3,000		1.80%	3,000		1.80%
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. ATHLETIC COMMISSION FUND									
11. Checking Account									
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. ATHLETIC COMMISSION FUND									
11. Checking Account									
12.									
13.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency ATHLETIC COMMISSION

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 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. ATHLETIC COMMISSION FUND									
11. Checking Account									
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. ATHLETIC COMMISSION FUND	99,141	100.00%		166,359	100.00%		166,359	100.00%	
11. Checking Account									
12.									
13.									
TOTAL	99,141		100.00%	166,359		100.00%	166,359		100.00%

SPECIAL FUNDS DETAIL

ATHLETIC COMMISSION

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
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 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	71,395	112,438	96,079
ATHLETIC COMMISSION FUND	FEES	140,184	150,000	150,000
Checking Account	Unanticipated Carry Over			
Section B TOTAL		211,579	262,438	246,079

Section S + A + B TOTAL		211,579	262,438	246,079
--------------------------------	--	----------------	----------------	----------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
MISSISSIPPI ATHLETIC	54839835	FEES/ BANCORP SOUTH			

* 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**

ATHLETIC COMMISSION

Name of Agency

OTHER SPECIAL FUNDS

The Athletic Commission receives all revenues from collection of license fees and taxes on gate receipts from professional boxing and wrestling shows.

TREASURY FUND/BANK

This account serves as a clearing account prior to making deposits into the State Treasury. At June 30th the account balance was \$25,000. The Commission has since transferred all but \$3,000 to the State Treasury.

CONTINUATION AND EXPANDED REQUEST

ATHLETIC COMMISSION
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				47,641	47,641
Travel				12,340	12,340
Contractual Services				32,405	32,405
Commodities				5,025	5,025
Other Than Equipment					
Equipment				1,730	1,730
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				99,141	99,141
No. of Positions (FTE)				1.00	1.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				66,524	66,524
Travel				20,000	20,000
Contractual Services				70,585	70,585
Commodities				6,250	6,250
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				166,359	166,359
No. of Positions (FTE)				1.00	1.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

ATHLETIC COMMISSION
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			66,524	66,524
Travel			20,000	20,000
Contractual Services			70,585	70,585
Commodities			6,250	6,250
Other Than Equipment				
Equipment			3,000	3,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			166,359	166,359
No. of Positions (FTE)			1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

SUMMARY OF PROGRAMS
FORM MBR-1-03sum

ATHLETIC COMMISSION
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	REGULATION				166,359	166,359
	SUMMARY OF ALL PROGRAMS				166,359	166,359

CONTINUATION AND EXPANDED REQUEST

ATHLETIC COMMISSION
AGENCY

Program No. 1 of 1 Programs

REGULATION

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				47,641	47,641
Travel				12,340	12,340
Contractual Services				32,405	32,405
Commodities				5,025	5,025
Other Than Equipment					
Equipment				1,730	1,730
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				99,141	99,141
No. of Positions (FTE)				1.00	1.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				66,524	66,524
Travel				20,000	20,000
Contractual Services				70,585	70,585
Commodities				6,250	6,250
Other Than Equipment					
Equipment				3,000	3,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				166,359	166,359
No. of Positions (FTE)				1.00	1.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

ATHLETIC COMMISSION
AGENCY

Program No. 1 of 1 Programs

REGULATION
PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			66,524	66,524
Travel			20,000	20,000
Contractual Services			70,585	70,585
Commodities			6,250	6,250
Other Than Equipment				
Equipment			3,000	3,000
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total			166,359	166,359
No. of Positions (FTE)			1.00	1.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

ATHLETIC COMMISSION

1 - REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2015 Total Request			
EXPENDITURES:								
SALARIES	66,524				66,524			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	66,524				66,524			
TRAVEL	20,000				20,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
CONTRACTUAL	70,585				70,585			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	70,585				70,585			
COMMODITIES	6,250				6,250			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,250				6,250			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	3,000				3,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,000				3,000			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	166,359				166,359			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	166,359				166,359			
TOTAL	166,359				166,359			

POSITIONS:

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

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)

ATHLETIC COMMISSION

1 - REGULATION

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Athletic Commission, created under section 75-75-103, Mississippi Code of 1972, is vested with the sole direction, management, control, and jurisdiction over all boxing, sparring, and wrestling matches or exhibitions to be conducted, held or given with the State of Mississippi.

II. Program Objective:

The Athletic Commission has jurisdiction over boxing, sparring, and wrestling and is responsible for issuing permits, issuing licenses, and inspecting all wrestling, boxing, and sparring matches in the State.

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

ATHLETIC COMMISSION

1 - 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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 No. of Boxing License Issued	829.00	830.00	830.00
2 NO. WRESTLING LICENSE ISSUED	384.00	400.00	400.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 Cost per boxing license.	30.00	30.00	30.00
2 Cost per wrestling license.	30.00	30.00	30.00

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 2013</u> <u>ACTUAL</u>	<u>FY 2014</u> <u>ESTIMATED</u>	<u>FY 2015</u> <u>PROJECTED</u>
1 % OF APPLICATIONS PROCESSED No. of Boxing license issued	100.00	100.00	100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

ATHLETIC COMMISSION

	Fiscal Year 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	166,359		166,359	
TOTAL	166,359		166,359	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	166,359		166,359	
TOTAL	166,359		166,359	

ATHLETIC COMMISSION MEMBERS

ATHLETIC COMMISSION

Agency

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

The Chairman receives a salary for maintaining the records of the Board. All Commission members are paid per diem and travel.

B. Estimated number of meetings FY2014

There are generally three meetings each year. However, Commisison members also serve as inspectors for events.

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>JON LEWIS</u>	<u>RAYMOND, MS</u>	<u>GOV. BARBOUR</u>	<u>6/21/2010</u>	<u>6 YEARS</u>
2.	<u>EDDIE PAYTON</u>	<u>JACKSON, MS</u>	<u>GOV. BARBOUR</u>	<u>7/15/2010</u>	<u>6 YEARS</u>
3.	<u>LARRY TORGERSON</u>	<u>MERIDIAN, MS</u>	<u>GOV. BRYANT</u>	<u>7/15/2012</u>	<u>6 YEARS</u>

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

MISS. CODE 75-75-103

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

ATHLETIC COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training		500	500
61030 Registration			
TOTAL (A)		500	500
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	45	100	100
61190 - Freight	34		50
61210 Utilities	2,000	2,650	2,600
61220 Natural gas	428	575	575
TOTAL (B)	2,507	3,325	3,325
C. PUBLIC INFORMATION ((61300-61399)			
61310 - Advertising			
TOTAL (C)			
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment			
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment			
TOTAL (E)			
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61615 SAAS Fees - DFA	265	300	300
61616 MMRS Fees	1,119	1,300	1,300
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit		30	30
6162X Accounting (61621 - 61624)	12,500	12,500	12,500
6163X Legal (61630-61636)			
61650 State Personnel Board	137	137	137
6165X Personnel Services Contracts (61651-61653)	6,875	42,000	42,000
61670 Laboratory & Testing Fees			
61683 Contract Worker/SPAHRS Match	526	920	920
61690 Other Fees & Services			
TOTAL (F)	21,422	57,187	57,187
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)		200	200
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	200	200	200
61721 Subscriptions			
TOTAL (G)	200	400	400

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

ATHLETIC COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS	369	1,000	1,000
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	400	500	500
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS	1,122	1,125	1,125
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS	5	23	23
61926 Private Data Line Monthly Charges - Outside Vendor	1,987	2,000	2,000
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor	1,247	1,275	1,275
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems			
61920 INT / APPL PRO			
61940 Wireless data Transmission			
TOTAL (H)	5,130	5,923	5,923
I. OTHER (61991-61999)			
61800 - Procurement Card Expense	1,623	2,000	2,000
61992 SPAHRS Travel Reimbursement	1,198	1,250	1,250
6199X Prior Year Expense (61996-61998)	325		
TOTAL (I)	3,146	3,250	3,250
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	32,405	70,585	70,585
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	32,405	70,585	70,585
TOTAL FUNDS	32,405	70,585	70,585

**SCHEDULE C
COMMODITIES**

ATHLETIC COMMISSION
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62040 Lumber Parts			
62050 Steel & Other Metals			
62060 Paints			
62070 Signs and Sign Materials			
Total (A)			
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing, Binding, Padding		500	500
62120 Dup. supplies	1,422	1,500	1,500
62130 Office Supplies & Materials	1,100	2,000	2,000
62140 Paper Supplies	189	500	500
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
Total (B)	2,711	4,500	4,500
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 Supplies & Materials			
Total (D)			
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62460 Wearing Material			
62470 Food			
62520 Decal Signs			
62475 Food for Business			
62530 Uniforms & Wearing Apparel		250	
62555 IS Equipment Repair Parts	900	250	
62590 Other Supplies & Materials		250	250
62595 Other Equipment (less than \$500)			
62800 Procurement Card Supplies	1,414	1,000	1,500
62993 Travel Reimbursement - Commodities			
62998 - Prior Year Expense			
62900-Intergovernmental Commodity			
Total (E)	2,314	1,750	1,750

**SCHEDULE C
COMMODITIES CONTINUED**

ATHLETIC COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	5,025	6,250	6,250
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	5,025	6,250	6,250
TOTAL FUNDS	5,025	6,250	6,250

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

ATHLETIC COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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)			
639XX 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**

ATHLETIC COMMISSION

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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					1	1,000	1,000
TOTAL (C)							1,000
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment - laptop			2	1,500	2	1,000	2,000
63421 IT/IS Equipment - Desktop			1	1,500			
63421 It/IS Mobile Printer	1	280					
63421 IT/IS ID Card System	1	1,450					
TOTAL (D)		1,730		3,000			2,000
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment - As Needed							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		1,730		3,000			3,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		1,730		3,000			3,000
TOTAL FUNDS		1,730		3,000			3,000

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

ATHLETIC COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2013	FY Ending June 30, 2013		FY Ending June 30, 2014		FY Ending June 30, 2015	
		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**

ATHLETIC COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	June 30, 2013	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones							
Total (A)							
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>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

ATHLETIC COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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)			
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
2015 BUDGET REQUEST**

ATHLETIC COMMISSION

Name of Agency

The Mississippi Athletic Commission sanctions and regulates all boxing, mixed martial arts, wrestling and all contact fights that occur in Mississippi. The goal and mission of the Commission is to maintain the integrity of these sports and to protect reputation of that the Commission has worked to achieve.

The Commission has seen a growth in the number of venues and events during FY13. This also has increased the number of licenses the Commission issued. This growth is attributable to economic recovery and the fact that there were no natural disasters such as hurricanes and oil spills which severely impact the number of events held on the Mississippi Gulf Coast.

Although we have seen a growth in our services, our expenditures have not increased. In fact, we have been able to reduce costs by instituting cost saving measures. The Commission has eliminated one full-time position and has replaced the position with contractual assistance from contract workers, independent consultants and Commission members. We have also implemented online licensing for all licensing functions of the agency.

Due to these cost saving measures, the Commission is not seeking a budgetary increase from FY14 to FY15. A summary of each major object expenditure category is provided below.

Salaries

The Commissioner serves as the only employee of the agency and has oversight for agency operations. There are two Deputy Commissioners for the agency. Since Commission members are performing more of the office operations and assist with event oversight, the per diem costs have increased as salary costs have decreased. The per diems will be higher in FY14 than was expended in FY13 as more duties will be assumed by them; however, this line item will remain consistent from FY14 to FY15.

Travel

The majority of all travel expenses occurs when agency personnel oversee wrestling, boxing, mixed martial arts and other events held in Mississippi. As new events and venues are added, travel costs increase. In FY13 the Commission was able to provide training opportunities to referees. We anticipate this to continue in FY14 and FY15.

The travel budget will remain the same from FY14 to FY15.

Contractual

The Commission has added contractual assistance in lieu of hiring staff in order to reduce the expenses of the agency. Individuals and firms working on a contractual basis are only paid when services are rendered and the Commission is not required to pay insurance and retirement benefits for these individuals.

In addition to reducing the staff, the office has also begun reducing its filing requirements as it is implementing a paperless office. Our efforts in this regard will be augmented when the State implements its new accounting system (MAGIC). During these transitional years, we have budgeted for services to assist us digitize our records, implement a paperless system and also to salvage paper records.

The Commission is not seeking additional spending authority in its contractual lines for FY15.

Commodities

The agency has not requested an increase in its commodity line items for several years. We will be able to maintain

**NARRATIVE
2015 BUDGET REQUEST**

ATHLETIC COMMISSION

Name of Agency

our FY14 anticipated spending level in FY15.

Equipment

The Commission is in the process of purchasing laptops to be used by event officials. This will enable the officials to record the activities of the events without having to submit reports to the office and thereby will enhance the office's migration to a paperless system. This equipment will be purchased in both FY14 and FY15.

The \$3,000 equipment budget for FY14 will not need to be increased for FY15.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

ATHLETIC 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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Jon Lewis	Clearwater, Fla	Convention	2,259	3843
William Clancy	Raleigh, NC	Referee Seminar	431	3843
Total Out of State Travel Cost			\$2,690	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

ATHLETIC COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS FEE- DFA / Accounting Fee		265	300	300	3843
<i>Comp. Rate: set fee</i>					
TOTAL 61615 SAAS Fees - DFA		265	300	300	
61616 MMRS Fees					
MMRS FEES / State System Access		1,119	1,300	1,300	3843
<i>Comp. Rate: set fee</i>					
TOTAL 61616 MMRS Fees		1,119	1,300	1,300	
61617 SPAHRS Fees - DFA					
SPAHRS FEE- DFA / SERVICE PROVIDED					
<i>Comp. Rate: 83</i>					
TOTAL 61617 SPAHRS Fees - DFA					
61618 MERLIN Fees					
MERLIN FEES / SERVICE PROVIDED					
<i>Comp. Rate: X</i>					
TOTAL 61618 MERLIN Fees					
61620 Department of Audit					
DEPT. OF AUDIT / SERVICE PROVIDED			30	30	3843
<i>Comp. Rate: hourly fee</i>					
TOTAL 61620 Department of Audit			30	30	
6162X Accounting (61621 - 61624)					
Accounting Fees - Cornerstone Consulting / Fiscal and Budget for Agency		12,500	12,500	12,500	3843
<i>Comp. Rate: 700/month and annual</i>					
TOTAL 6162X Accounting (61621 - 61624)		12,500	12,500	12,500	
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
61650 ST PER BD FE / Human Resoure Assistance		137	137	137	3843
<i>Comp. Rate: 137 per PIN</i>					
TOTAL 61650 State Personnel Board		137	137	137	
6165X Personnel Services Contracts (61651-61653)					
61658 - Contract Worker / Office Administration		6,875	15,000	15,000	3843
<i>Comp. Rate: 10.50/hour</i>					
TBD / Health Record Maintenance			12,000	12,000	3843
<i>Comp. Rate: \$10 per license</i>					
TBD / Paperless Office Implementation			15,000	15,000	3843
<i>Comp. Rate: hourly rate</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		6,875	42,000	42,000	

FEES, PROFESSIONAL AND OTHER SERVICES

ATHLETIC COMMISSION

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
61670 Laboratory & Testing Fees TOTAL 61670 Laboratory & Testing Fees					
61683 Contract Worker/SPAHRS Match 61683 Contract FICA Match / Contract Worker FICA <i>Comp. Rate: 7.65%</i> TOTAL 61683 Contract Worker/SPAHRS Match		526 526	920 920	920 920	3843
61690 Other Fees & Services jenny l winstead / contractual <i>Comp. Rate: fee</i> TOTAL 61690 Other Fees & Services					3843
GRAND TOTAL (61600-61699)		21,422	57,187	57,187	

VEHICLE PURCHASE DETAILS

ATHLETIC COMMISSION

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

ATHLETIC COMMISSION

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

CAPITAL LEASES

ATHLETIC COMMISSION

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

ATHLETIC COMMISSION

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					