

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

JON LEWIS

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	81,152	107,000	107,000		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	5,200	3,000	3,000		
Total Salaries, Wages & Fringe Benefits	86,352	110,000	110,000		
2. Travel					
a. Travel & Subsistence (In-State)	21,853	25,000	25,000		
b. Travel & Subsistence (Out-of-State)	2,210				
c. Travel & Subsistence (Out-of-Country)					
Total Travel	24,063	25,000	25,000		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	525	600	600		
b. Communications, Transportation & Utilities	3,209	4,060	4,060		
c. Public Information	300	500	500		
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	9,999	11,640	11,640		
g. Other Contractual Services	240	450	450		
h. Data Processing	3,709	5,100	5,100		
i. Other	4,215	6,500	6,500		
Total Contractual Services	22,197	28,850	28,850		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials	1,767	750	750		
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials	21,336	5,950	5,950		
Total Commodities	23,103	6,700	6,700		
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)	546				
e. Equipment - Lease Purchase					
f. Other Equipment		4,500	4,500		
Total Equipment (Schedule D-2)	546	4,500	4,500		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):					
TOTAL EXPENDITURES	156,261	175,050	175,050		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	36,311	30,386	15,336	(15,050)	(49.52%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
ATHLETIC COMMISSION FUND	150,336	160,000	165,000	5,000	3.12%
Less: Estimated Cash Available Next Fiscal Period	(30,386)	(15,336)	(5,286)	(10,050)	(65.53%)
TOTAL FUNDS (equals Total Expenditures above)	156,261	175,050	175,050		
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 / MSBOXING@AOL.COM

Phone Number: 601-373-9361

Submitted by: JON LEWIS
Name

Title: CHAIRMAN

Date: July 27, 2010

REQUEST BY FUNDING SOURCE

Name of Agency ATHLETIC COMMISSION

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND	86,352	100.00%		110,000	100.00%		110,000	100.00%	
10.									
11.									
12.									
Total Salaries	86,352		55.26%	110,000		62.83%	110,000		62.83%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND	24,063	100.00%		25,000	100.00%		25,000	100.00%	
10.									
11.									
12.									
Total Travel	24,063		15.39%	25,000		14.28%	25,000		14.28%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND	22,197	100.00%		28,850	100.00%		28,850	100.00%	
10.									
11.									
12.									
Total Contractual	22,197		14.20%	28,850		16.48%	28,850		16.48%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND	23,103	100.00%		6,700	100.00%		6,700	100.00%	
10.									
11.									
12.									
Total Commodities	23,103		14.78%	6,700		3.82%	6,700		3.82%

Name of Agency ATHLETIC COMMISSION

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND									
10.									
11.									
12.									
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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND	546	100.00%		4,500	100.00%		4,500	100.00%	
10.									
11.									
12.									
Total Equipment	546		0.34%	4,500		2.57%	4,500		2.57%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND									
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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND									
10.									
11.									
12.									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency ATHLETIC COMMISSION

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND									
10.									
11.									
12.									
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. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. ATHLETIC COMMISSION FUND	156,261	100.00%		175,050	100.00%		175,050	100.00%	
10.									
11.									
12.									
TOTAL	156,261		100.00%	175,050		100.00%	175,050		100.00%

SPECIAL FUNDS DETAIL

ATHLETIC COMMISSION

Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
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			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source	FY 2011	FY 2012			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	36,311	30,386	15,336
ATHLETIC COMMISSION FUND	FEES	150,336	160,000	165,000
Section B TOTAL		186,647	190,386	180,336

Section S + A + B TOTAL		186,647	190,386	180,336
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
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 _____ Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				86,352	86,352
Travel				24,063	24,063
Contractual Services				22,197	22,197
Commodities				23,103	23,103
Other Than Equipment					
Equipment				546	546
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				156,261	156,261
No. of Positions (FTE)				1.00	1.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				110,000	110,000
Travel				25,000	25,000
Contractual Services				28,850	28,850
Commodities				6,700	6,700
Other Than Equipment					
Equipment				4,500	4,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				175,050	175,050
No. of Positions (FTE)				1.00	1.00

	FY 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

CONTINUATION AND EXPANDED REQUEST

ATHLETIC COMMISSION
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				110,000	110,000
Travel				25,000	25,000
Contractual Services				28,850	28,850
Commodities				6,700	6,700
Other Than Equipment					
Equipment				4,500	4,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				175,050	175,050
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

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

ATHLETIC COMMISSION

Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

	PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	REGULATION				175,050	175,050
	SUMMARY OF ALL PROGRAMS				175,050	175,050

CONTINUATION AND EXPANDED REQUEST

ATHLETIC COMMISSION
AGENCY

Program No. 1 of 1 Programs

REGULATION

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				86,352	86,352
Travel				24,063	24,063
Contractual Services				22,197	22,197
Commodities				23,103	23,103
Other Than Equipment					
Equipment				546	546
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				156,261	156,261
No. of Positions (FTE)				1.00	1.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				110,000	110,000
Travel				25,000	25,000
Contractual Services				28,850	28,850
Commodities				6,700	6,700
Other Than Equipment					
Equipment				4,500	4,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				175,050	175,050
No. of Positions (FTE)				1.00	1.00

	FY 2012 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: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

ATHLETIC COMMISSION
AGENCY

Program No. 1 of 1 Programs

REGULATION

PROGRAM

	FY 2012 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 2012 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 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				110,000	110,000
Travel				25,000	25,000
Contractual Services				28,850	28,850
Commodities				6,700	6,700
Other Than Equipment					
Equipment				4,500	4,500
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total				175,050	175,050
No. of Positions (FTE)				1.00	1.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 New Activities.

PROGRAM DECISION UNITS

ATHLETIC COMMISSION

1 - REGULATION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
EXPENDITURES:								
SALARIES	110,000				110,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	110,000				110,000			
TRAVEL	25,000				25,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	25,000				25,000			
CONTRACTUAL	28,850				28,850			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,850				28,850			
COMMODITIES	6,700				6,700			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,700				6,700			
CAPITAL-OTE								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
EQUIPMENT	4,500				4,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500				4,500			
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TOTAL	175,050				175,050			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	175,050				175,050			
TOTAL	175,050				175,050			

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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 No. of Boxing License Issued	650.00	675.00	700.00
2 NO. WRESTLING LICENSE ISSUED	300.00	325.00	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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per boxing license.	25.00	25.00	25.00
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 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</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 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) REGULATION				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	175,050		175,050	
TOTAL	175,050		175,050	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	175,050		175,050	
TOTAL	175,050		175,050	

ATHLETIC COMMISSION MEMBERS

ATHLETIC COMMISSION

Agency

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

Chairman is salary paid. Commission members are paid per diem and travel.

B. Estimated number of meetings FY2011

THREE

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>6/21/2004</u>	<u>6 YEARS</u>
2.	<u>EDDIE PAYTON</u>	<u>JACKSON, MS</u>	<u>GOV. BARBOUR</u>	<u>7/15/2005</u>	<u>6 YRARS</u>
3.	<u>LARRY TORGERSON</u>	<u>MERIDIAN, MS</u>	<u>GOV. BARBOUR</u>	<u>10/1/2006</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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training			
61030 Registration	525	600	600
TOTAL (A)	525	600	600
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.	242	106	250
61190 - Freight		454	310
61210 Utilities	2,967	3,500	3,500
TOTAL (B)	3,209	4,060	4,060
C. PUBLIC INFORMATION ((61300-61399)			
61310 - Advertising	300	500	500
TOTAL (C)	300	500	500
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	381	500	500
61616 MMRS Fees	1,524	1,500	1,500
61617 SPAHRS Fees - DFA			
61618 MERLIN Fees			
61620 Department of Audit	150	150	150
6162X Accounting (61621 - 61624)			
6163X Legal (61630-61636)			
61650 State Personnel Board	140	140	140
6165X Personnel Services Contracts (61651-61653)	6,979	7,500	7,500
61670 Laboratory & Testing Fees			
61683 CN WK/SPAHRS			
61690 Other Fees & Services	825	1,850	1,850
TOTAL (F)	9,999	11,640	11,640
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds		200	200
61715 Insurance Computer Equipment ITS			
61720 Membership Dues	200	200	200
61721 Subscriptions	40	50	50
TOTAL (G)	240	450	450

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

ATHLETIC COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center	670	700	700
61918 Data Entry			
61921 Software Acquisition and Installation			
61922 Basic Telephone Monthly - Outside Vendor		300	300
61923 Basic Telephone Monthly - ITS	898	900	900
61924 Long Distance Charges - Outside Vendor		150	150
61925 Long Distance Charges - ITS	1	50	50
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS	1,040	1,200	1,200
61928 Public Network Access Charges - Outside Vendor		300	300
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61939 Cellular Usage Time - Outside Vendor	898	1,300	1,300
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Communications Systems	202	200	200
61920 INT / APPL PRO			
61940 Wireless data Transmission			
TOTAL (H)	3,709	5,100	5,100
I. OTHER (61991-61999)			
61800 - Procurement Card Expense	352	500	500
61992 SPAHRS Travel Reimbursement	3,683	6,000	6,000
6199X Prior Year Expense (61996-61998)	180		
TOTAL (I)	4,215	6,500	6,500
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	22,197	28,850	28,850
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	22,197	28,850	28,850
TOTAL FUNDS	22,197	28,850	28,850

**SCHEDULE C
COMMODITIES**

ATHLETIC COMMISSION
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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	900	500	500
62120 Dup. supplies	117		
62130 Office Supplies & Materials	644	200	200
62140 Paper Supplies	106	50	50
62150 Maps, Manuals, Library Books, Films			
62160 Office Equipment (not capital outlay)			
Total (B)	1,767	750	750
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		200	200
62530 Uniforms & Wearing Apparel		500	500
62555 IS Equipment Repair Parts			
62590 Other Supplies & Materials	60	1,250	1,250
62595 Other Equipment (less than \$500)			
62800 Procurement Card Supplies	1,986	3,000	3,000
62993 Travel Reimbursement - Commodities	690	1,000	1,000
62998 - Prior Year Expense			
62900-Intergovernmental Commodity	18,600		
Total (E)	21,336	5,950	5,950

**SCHEDULE C
COMMODITIES CONTINUED**

ATHLETIC COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	23,103	6,700	6,700
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	23,103	6,700	6,700
TOTAL FUNDS	23,103	6,700	6,700

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

ATHLETIC COMMISSION
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
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, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
63320 Road Machinery							
TOTAL (B)							
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
63330 Office Equipment, Furniture							
TOTAL (C)							
D. IS EQUIPMENT (DP & TELECOMMUNICATIONS)							
63421 IT/IS Equipment - laptop							
63421 IT/IS Equipment - Desktop							
63421 It/IS Equipment-Printer		546					
TOTAL (D)		546					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63490 Other Equipment				4,500	1	4,500	4,500
TOTAL (F)				4,500			4,500
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		546		4,500			4,500
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		546		4,500			4,500
TOTAL FUNDS		546		4,500			4,500

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

ATHLETIC COMMISSION

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Automobile, Compact Sedan (AU CS)							
63310 Automobile, Full Size Sedan (AU FS)							
63310 Automobile, Mid Size Sedan (AU MS)							
63310 Automobile, Mid Size Station Wagon (AU MW)							
63310 Automobile Utility (AU UT)							
63390 Truck, Carry-All (TK CA)							
63390 Truck, Compact Pickup (TK CU)							
63390 Truck, Dump Bed (TK DU)							
63390 Truck, Medium Duty 2.5 Ton (TK MD)							
63390 Truck, Mid Size Pickup (TK MU)							
63391 Truck, Heavy Duty 5 Ton (TK HD)							
63391 Truck, Heavy Duty Pickup (TK HU)							
63392 Sport Utility Vehicle (TK SU)							
63393 Van, Cargo (VN CD)							
63393 Van, Full Size (VN FV)							
63393 Van, Mid Size (VN MV)							
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, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
	June 30, 2010	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 1-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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.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
2012 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 take place 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 Athletic Commission has experienced a large amount of growth in the past five years. Since we are a fee based organization, this growth has resulted in increased revenues. The Commission is requesting to again receive a lump sum appropriation for FY12. We are requesting the same spending authority for FY12 as appropriated for FY11.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2010**

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 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Larry Torgerson	New Orleans, LA	ABC annual convention	1,025	3843
Jon Lews	New Orleans, LA	ABC annual convention	1,185	3843
Total Out of State Travel Cost			\$2,210	

FEEES, 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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61610 Engineering					
TOTAL 61610 Engineering					
61615 SAAS Fees - DFA					
SAAS FEE- DFA / Accounting Fee		381	500	500	3843
<i>Comp. Rate: set fee</i>					
TOTAL 61615 SAAS Fees - DFA		381	500	500	
61616 MMRS Fees					
MMRS FEES / State System Access		1,524	1,500	1,500	3843
<i>Comp. Rate: set fee</i>					
TOTAL 61616 MMRS Fees		1,524	1,500	1,500	
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		150	150	150	3843
<i>Comp. Rate: hourly fee</i>					
TOTAL 61620 Department of Audit		150	150	150	
6162X Accounting (61621 - 61624)					
TOTAL 6162X Accounting (61621 - 61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
61650 State Personnel Board					
61650 ST PER BD FE / Human Resoure Assistance		140	140	140	3843
<i>Comp. Rate: 140 per PIN</i>					
TOTAL 61650 State Personnel Board		140	140	140	
6165X Personnel Services Contracts (61651-61653)					
61651 - Cornerstone Consulting / Monthly Fiscal Services		6,500	7,000	7,000	3843
<i>Comp. Rate: 500 a month</i>					
61653 / contractual travel		479	500	500	3843
<i>Comp. Rate: varied</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		6,979	7,500	7,500	

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61670 Laboratory & Testing Fees TOTAL 61670 Laboratory & Testing Fees					
61683 CN WK/SPAHRS 61683 Contract FICA Match / Inspector's match <i>Comp. Rate: 7.65%</i> TOTAL 61683 CN WK/SPAHRS					3843
61690 Other Fees & Services jenny l winstead / contractual <i>Comp. Rate: fee</i> TOTAL 61690 Other Fees & Services		825 825	1,850 1,850	1,850 1,850	3843
GRAND TOTAL (61600-61699)		9,999	11,640	11,640	

VEHICLE PURCHASE DETAILS

ATHLETIC COMMISSION

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2010**

ATHLETIC COMMISSION _____

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

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 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

Summary of 3% General Fund Program Reduction to FY2011 Appropriated Funding by Major Object

ATHLETIC COMMISSION

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					