

Mississippi State Fair Commission P.O. Box 892

Billy J. Orr

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER	
		Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
					AMOUNT	PERCENT
I. A. PERSONAL SERVICES						
1. Salaries, Wages & Fringe Benefits (Base)						
a. Additional Compensation						
b. Proposed Vacancy Rate (Dollar Amount)						
c. Per Diem						
Total Salaries, Wages & Fringe Benefits						
2. Travel						
a. Travel & Subsistence (In-State)						
b. Travel & Subsistence (Out-of-State)						
c. Travel & Subsistence (Out-of-Country)						
Total Travel						
B. CONTRACTUAL SERVICES (Schedule B):						
a. Tuition, Rewards & Awards		59,687	30,000	30,000		
b. Communications, Transportation & Utilities		164,884	81,000	81,000		
c. Public Information		55,001	60,000	60,000		
d. Rents		450	30,000	30,000		
e. Repairs & Service		183,600	57,100	57,100		
f. Fees, Professional & Other Services		119,526	562,000	562,000		
g. Other Contractual Services		68,238	29,900	29,900		
h. Data Processing		1,650				
i. Other		385				
Total Contractual Services		653,421	850,000	850,000		
C. COMMODITIES (Schedule C):						
a. Maintenance & Construction Materials & Supplies		24,382				
b. Printing & Office Supplies & Materials		4,857	8,000	8,000		
c. Equipment, Repair Parts, Supplies & Accessories		10,970				
d. Professional & Scientific Supplies & Materials		14				
e. Other Supplies & Materials		43,517	76,150	76,150		
Total Commodities		83,740	84,150	84,150		
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)						
e. Equipment - Lease Purchase						
f. Other Equipment						
Total Equipment (Schedule D-2)						
3. Vehicles (Schedule D-3)						
4. Wireless Comm. Devices (Schedule D-4)						
E. SUBSIDIES, LOANS & GRANTS (Schedule E):		20,000	20,000	20,000		
TOTAL EXPENDITURES		757,161	954,150	954,150		
II. BUDGET TO BE FUNDED AS FOLLOWS:						
Cash Balance-Unencumbered		419,059	55,527	55,527		
General Fund Appropriation (Enter General Fund Lapse Below)						
State Support Special Funds						
Federal Funds _____ Other Special Funds (Specify) _____						
43010 sale of products		30,236	32,000	32,000		
43100 rental of state property		144,355	150,000	150,000		
43120 ticket sales		169,475	772,150	772,150		
all other		49,563				
Less: Estimated Cash Available Next Fiscal Period		(55,527)	(55,527)	(55,527)		
TOTAL FUNDS (equals Total Expenditures above)		757,161	954,150	954,150		
GENERAL FUND LAPSE						
III. PERSONNEL DATA						
Number of Positions Authorized in Appropriation Bill		a.) Full Perm				
		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: _____
 Official of Board or Commission
 Budget Officer: Billy J. Orr / Billy@mdac.state.ms.us
 Phone Number: 601-961-4000

Submitted by: Billy J Orr
 Name
 Title: Executive Director
 Date: August 1, 2012

Name of Agency Mississippi State Fair Commision

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property									
12. 43120 ticket sales									
13. all other									
Total Salaries									
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property									
12. 43120 ticket sales									
13. all other									
Total Travel									
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property	653,421	100.00%		800,000	94.11%		800,000	94.11%	
12. 43120 ticket sales				50,000	5.88%		50,000	5.88%	
13. all other									
Total Contractual	653,421		86.29%	850,000		89.08%	850,000		89.08%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property	83,740	100.00%		84,150	100.00%		84,150	100.00%	
12. 43120 ticket sales									
13. all other									
Total Commodities	83,740		11.05%	84,150		8.81%	84,150		8.81%

Name of Agency Mississippi State Fair Commision

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property									
12. 43120 ticket sales									
13. all other									
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property									
12. 43120 ticket sales									
13. all other									
Total 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property									
12. 43120 ticket sales									
13. all other									
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property									
12. 43120 ticket sales									
13. all other									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Fair Commision

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property									
12. 43120 ticket sales				20,000	100.00%		20,000	100.00%	
13. all other	20,000	100.00%							
Total Subsidies, Loans & Grants	20,000		2.64%	20,000		2.09%	20,000		2.09%
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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property	737,161	97.35%		884,150	92.66%		884,150	92.66%	
12. 43120 ticket sales				70,000	7.33%		70,000	7.33%	
13. all other	20,000	2.64%							
TOTAL	757,161		100.00%	954,150		100.00%	954,150		100.00%

SPECIAL FUNDS DETAIL

Mississippi State Fair Commission
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
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			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source	FY 2013	FY 2014			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	419,059	55,527	55,527
43010 sale of products (3435)	sale of products	30,236	32,000	32,000
43100 rental of state property (3435)	rental of state property & entry fees	144,355	150,000	150,000
43120 ticket sales (3435)	ticket sales	169,475	772,150	772,150
all other (3435)	cxl warr, donations, refunds	49,563		
Section B TOTAL		812,688	1,009,677	1,009,677
Section S + A + B TOTAL		812,688	1,009,677	1,009,677

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
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**

Mississippi State Fair Commission

Name of Agency

OTHER SPECIAL FUNDS

TICKET SALES

This is the admission for the Dixie National Rodeo.

ENTRY & RENTAL FEES

This is the livestock show entry fees and rental of exhibit space of the Dixie National.

SPONSORS & OTHER

This is the sponsorships, interest on the checking accounts, and cancelled warrants for the Dixie National.

TREASURY FUND/BANK

THESE ARE AMOUNTS OF OPERATING CASH. THESE FIGURES VARY THROUGHOUT THE YEAR.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Fair Commission
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				653,421	653,421
Commodities				83,740	83,740
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20,000	20,000
Total				757,161	757,161
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				850,000	850,000
Commodities				84,150	84,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20,000	20,000
Total				954,150	954,150
No. of Positions (FTE)					

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

Mississippi State Fair Commission
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			850,000	850,000
Commodities			84,150	84,150
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			20,000	20,000
Total			954,150	954,150
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

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

Mississippi State Fair Commision
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. DIXIE NATIONAL LIVESTOCK SHOW				954,150	954,150
SUMMARY OF ALL PROGRAMS				954,150	954,150

CONTINUATION AND EXPANDED REQUEST

Mississippi State Fair Commission
AGENCY

Program No. 1 of 1 Programs

DIXIE NATIONAL LIVESTOCK SHOW
PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				653,421	653,421
Commodities				83,740	83,740
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20,000	20,000
Total				757,161	757,161
No. of Positions (FTE)					

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				850,000	850,000
Commodities				84,150	84,150
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				20,000	20,000
Total				954,150	954,150
No. of Positions (FTE)					

	FY 2014 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: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Fair Commission
AGENCY

Program No. 1 of 1 Programs

DIXIE NATIONAL LIVESTOCK SHOW
PROGRAM

FY 2014 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 2014 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 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			850,000	850,000
Commodities			84,150	84,150
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			20,000	20,000
Total			954,150	954,150
No. of Positions (FTE)				

Note: FY2014 Total Request = FY2013 Estimated + FY2014 Incr(Decr) for Continuation + FY2014 Expansion/Reduction of Existing Activities + FY2014 New Activities.

PROGRAM DECISION UNITS

Mississippi State Fair Commission

1 - DIXIE NATIONAL LIVESTOCK SHOW

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2014 Total Request			
EXPENDITURES:								
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	850,000				850,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	850,000				850,000			
COMMODITIES	84,150				84,150			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	84,150				84,150			
CAPITAL-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	20,000				20,000			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	20,000				20,000			
TOTAL	954,150				954,150			

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	954,150				954,150			
TOTAL	954,150				954,150			

POSITIONS:

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

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)

Mississippi State Fair Commision

1 - DIXIE NATIONAL LIVESTOCK SHOW

AGENCY NAME

PROGRAM NAME

I. Program Description:

The Dixie National was created in 1965 for the purpose of encouraging the growth of the Mississippi livestock industry by bringing together in one place the best breeding animals. The program is funded by revenue produced from entry fees and rodeo admissions.

II. Program Objective:

The basic overall objective of this program is the improvement of the quality of livestock produced in Mississippi.

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

Mississippi State Fair Commision

1 - DIXIE NATIONAL LIVESTOCK SHOW

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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Livestock Entries	3,700.00	3,800.00	3,800.00
2 Rodeo Attendance	40,254.00	40,000.00	40,000.00
3 Total Attendance	43,954.00	44,100.00	44,100.00

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 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 LIVESTOCK ENTRIES	3,700.00	3,800.00	3,800.00
2 Rodeo Attendance	40,254.00	40,000.00	40,000.00
3 Est. Total Attendance	43,954.00	44,100.00	44,100.00

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.)

	FY 2012 <u>ACTUAL</u>	FY 2013 <u>ESTIMATED</u>	FY 2014 <u>PROJECTED</u>
1 Livestock Entries	3,700.00	3,800.00	3,800.00
2 Rodeo Attendance	40,254.00	40,000.00	40,000.00
3 Total Attendance	43,954.00	44,100.00	44,100.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Mississippi State Fair Commission

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) DIXIE NATIONAL LIVESTOCK SHOW				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	954,150		954,150	
TOTAL	954,150		954,150	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	954,150		954,150	
TOTAL	954,150		954,150	

MISSISSIPPI FAIR COMMISSION MEMBERS

Mississippi State Fair Commission
Agency

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

B. Estimated number of meetings FY2013

4

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Cindy Hyde Smith</u>	<u>Jackson, MS</u>	_____	_____	<u>Ex Officio</u>
2.	<u>Jean Massey</u>	<u>Jackson, MS</u>	_____	_____	<u>Ex Officio</u>
3.	<u>Gary Jackson</u>	<u>Starkville, MS</u>	_____	_____	<u>Ex Officio</u>
4.	<u>Harvey Johnson Jr</u>	<u>Jackson, MS</u>	_____	_____	<u>Ex Officio</u>
5.	<u>Larry Demuth</u>	<u>Raymond, MS</u>	_____	_____	<u>Ex Officio</u>
6.	<u>Paul Smith</u>	<u>Richland,MS</u>	<u>Gov.</u>	<u>7/1/07</u>	<u>4 Years</u>
7.	<u>Brent Christiansen</u>	<u>Jackson,MS</u>	_____	_____	<u>Ex Officio</u>

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

Sec.69-5-1 Miss. Code 1972 Annotated

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Mississippi State Fair Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. TUITION, REWARDS & AWARDS (61010-61099)			
61060 Awards	59,687	30,000	30,000
TOTAL (A)	59,687	30,000	30,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Ps Box Rent	5,000	3,000	3,000
61210 Electricity	86,918	50,000	50,000
61220 Gas	39,453	20,000	20,000
61230 Water & Sewage	33,505	8,000	8,000
61180 Transportation of Goods for resale			
61190 Transportation of Goods Not for resale	8		
TOTAL (B)	164,884	81,000	81,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information	54,501	60,000	60,000
61350 Exhib & Disp	500		
TOTAL (C)	55,001	60,000	60,000
D. RENTS (61400-61499)			
61490 Other Rental	450	30,000	30,000
61480 Exh Disp Con			
TOTAL (D)	450	30,000	30,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots	11,000	15,000	15,000
61520 Buildings	136,757	40,000	40,000
61530 Machinery & Field Equipment	35,429	2,100	2,100
61540 R&S-Vehicles	414		
61550 R&S-Office Equip and furniture			
61590 R&S-Misc			
TOTAL (E)	183,600	57,100	57,100
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61653 CONT TR ACTD	10,847		
61658 Per Ser Cont			
61683 CN WK / SPAHRS			
61681 Entertainment			
61690 OTHER FEES/SVC	999		
61615 saas fees DF			
61624 Acct Others	600		
61631 LEG-AG's office	33,091		
61651 Per Ser Cont	73,989	562,000	562,000
TOTAL (F)	119,526	562,000	562,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61718 SERV CHG BK			
61720 Membership Dues	115		
61730 Laundry, Dry Cleaning & Towel Service	2,729	4,000	4,000
61740 Waste Removal	64,612	25,000	25,000
61800 PROC CD CON	782	900	900
TOTAL (G)	68,238	29,900	29,900

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Fair Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
H. INFORMATION TECHNOLOGY (61900-61990)			
61940 wrls dat trn	550		
61920 mo tel ou vn			
61924 lg dis ou ve			
61922 Mo TEL OU VN	70		
61939 CELL OUT VEN	1,030		
TOTAL (H)	1,650		
I. OTHER (61991-61999)			
61998 PR YR EXP B	385		
TOTAL (I)	385		
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	653,421	850,000	850,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	653,421	850,000	850,000
TOTAL FUNDS	653,421	850,000	850,000

**SCHEDULE C
COMMODITIES**

Mississippi State Fair Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62020 asphalt, plant mix, joint fillers	24,232		
AGG SAND GRA	150		
62060 pt pre strip			
Total (A)	24,382		
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	4,380	8,000	8,000
62120 Dup Supplies	60		
62130 Ofc Sup Mat	203		
62140 Paper Supplies	214		
Total (B)	4,857	8,000	8,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	6,200		
62211 Fuels Diesel	3,559		
62212 Fuels Other	792		
62242-tires tubes tractor	419		
62290 ot equ rep r			
62243 tire tu ofrd			
Total (C)	10,970		
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photog Supp	14		
Total (D)	14		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Bldg Sup Mat	432	2,000	2,000
62420 HDWE PLB ELE	5,928		
62430 SAML L TOOLS			
62450 jan sup clng	18,405	10,000	10,000
62470 Food			
62475 FOOD MEETINGS			
62530 UNIF WEAR AP			
62555 IT part equpt	1,403		
62590 Other Supplies and Materials	13,885	26,000	26,000
62595 Other Equip	798	36,000	36,000
62800 PROC CD COMM	2,666	2,150	2,150
Total (E)	43,517	76,150	76,150
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	83,740	84,150	84,150
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	83,740	84,150	84,150
TOTAL FUNDS	83,740	84,150	84,150

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

Mississippi State Fair Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
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)			
635XX 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**

Mississippi State Fair Commission

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	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							
NEW ITEM ADDED							
NEW ITEM ADDED							
TOTAL (B)							
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases							
TOTAL (E)							
F. OTHER EQUIPMENT							
63405 Weed Eater							
63410							
TOTAL (F)							
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

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

Mississippi State Fair Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2012	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
		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**

Mississippi State Fair Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2012		Est FY Ending June 30, 2013		Req FY Ending June 30, 2014	
	June 30, 2012	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**

Mississippi State Fair Commision
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
XXX NEW			
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)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
78020 Items For Resale	20,000	20,000	20,000
TOTAL (E)	20,000	20,000	20,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	20,000	20,000	20,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	20,000	20,000	20,000
TOTAL FUNDS	20,000	20,000	20,000

NARRATIVE
2014 BUDGET REQUEST

Mississippi State Fair Commission
Name of Agency

The Dixie National was created in 1965 for the purpose of encouraging the growth of the Mississippi livestock industry by bringing together in one place the best breeding animals. The program is funded by revenue produced from entry fees and rodeo admissions.

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

Mississippi State Fair Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61653 CONT TR ACTD					
61653 Cont Tr Actd / various					3435
<i>Comp. Rate: various</i>					
JAMS Assoc / Hotel		3,963			3435
<i>Comp. Rate: 3963.24</i>					
Trustmark Park Hotel LLC / Hotel		6,884			3435
<i>Comp. Rate: 3884.20</i>					
TOTAL 61653 CONT TR ACTD		10,847			
61658 Per Ser Cont					
TOTAL 61658 Per Ser Cont					
61683 CN WK / SPAHRS					
TOTAL 61683 CN WK / SPAHRS					
61681 Entertainment					
TOTAL 61681 Entertainment					
61690 OTHER FEES/SVC					
61690 / various					3435
<i>Comp. Rate: various</i>					
Quality Printing / printing		549			3435
<i>Comp. Rate: 549.00 per job</i>					
Sherrell Nelson Advertising / artwork		450			3435
<i>Comp. Rate: 450.00 per job</i>					
TOTAL 61690 OTHER FEES/SVC		999			
61615 saas fees DF					
TOTAL 61615 saas fees DF					
61624 Acct Others					
Katherine Herrington / accounting svcs		600			3435
<i>Comp. Rate: 600.00 per event</i>					
TOTAL 61624 Acct Others		600			
61631 LEG-AG's office					
61631 Leg Ag's Office / legal services		33,091			3435
<i>Comp. Rate: 33091.00</i>					
TOTAL 61631 LEG-AG's office		33,091			
61651 Per Ser Cont					
Bloomberg james r / judge		1,860			3435
<i>Comp. Rate: 1860.00</i>					
Childs Garry / judge		906			3435
<i>Comp. Rate: 906.00</i>					
Clark & Company / catering		5,925			3435
<i>Comp. Rate: 5925.00</i>					
Coop Thomas / judge		942			3435
<i>Comp. Rate: 942.00</i>					
Core Willie Ray / judge		995			3435
<i>Comp. Rate: 995.00</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Fair Commission

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Cosgrove Travis Keith / judge <i>Comp. Rate: 933.00</i>		933			3435
Fleming Helen / wagon train organizer <i>Comp. Rate: 2500.00</i>		2,500			3435
Fleming William / judge <i>Comp. Rate: 926.00</i>		926			3435
Gillooly Kyle G / judge <i>Comp. Rate: 1400.00</i>		1,400			3435
Jordan Electric Co / contract services <i>Comp. Rate: 22000.00</i>		22,000			3435
Kimmel Kay / judge <i>Comp. Rate: 1044.00</i>		1,044			3435
Marketing Group The / set up advertising <i>Comp. Rate: 9850.00</i>		9,850			3435
McCoy Michael / judge <i>Comp. Rate: 1447.00</i>		1,447			3435
McGuire Robert Michael / judge <i>Comp. Rate: 806.00</i>		806			3435
McKinley Blair / Greg Young helper <i>Comp. Rate: 1600.00</i>		1,600			3435
Meriweather Benjamin / photographer <i>Comp. Rate: 170.00</i>		170			3435
Morris Jefferey L / judge <i>Comp. Rate: 1108.00</i>		1,108			3435
Norvell Tyler / judge <i>Comp. Rate: 1239.00</i>		1,239			3435
Parsons Garrett / judge <i>Comp. Rate: 1475.00</i>		1,475			3435
Ryals Kari / helper <i>Comp. Rate: 800.00</i>		800			3435
Sheffield Rentals / wagon train porta potties <i>Comp. Rate: 6800.00</i>		6,800			3435
Shields Thomas / judge <i>Comp. Rate: 1400.00</i>		1,400			3435
Shike Daniel W / judge <i>Comp. Rate: 1153.00</i>		1,153			3435
Shook Elwanda / Greg Young helper <i>Comp. Rate: 784.00</i>		784			3435
Southern Farriers Assc / Farrier Competition Organizer <i>Comp. Rate: 500.00</i>		500			3435
Stultz Jonathan Reid / judge <i>Comp. Rate: 1442.00</i>		1,442			3435
Teague John K Jr / judge <i>Comp. Rate: 1207.00</i>		1,207			3435
Wise Todd / judge <i>Comp. Rate: 938.00</i>		938			3435
Yeoman Cathy D / judge <i>Comp. Rate: 940.00</i>		940			3435
Young Gerald D / judge <i>Comp. Rate: 899.00</i>		899			3435
61651 Per Ser Cont / Various <i>Comp. Rate: Various</i>			562,000	562,000	3435

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Fair Commision

 Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
TOTAL 61651 Per Ser Cont		<u>73,989</u>	<u>562,000</u>	<u>562,000</u>	
GRAND TOTAL (61600-61699)		119,526	562,000	562,000	

VEHICLE PURCHASE DETAILS

Mississippi State Fair Commision _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
				0
			TOTAL VEHICLE REQUEST	0

**VEHICLE INVENTORY
AS OF JUNE 30, 2012**

Mississippi State Fair Commission

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-12	Average Miles per Year	Replacement Proposed	
									FY 2013	FY 2014

Vehicle Type = Passenger/Work

CAPITAL LEASES

Mississippi State Fair Commission
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

Summary of 3% General Fund Program Reduction to FY2013 Appropriated Funding by Major Object

Mississippi State Fair Commision

Major Object	FY2013 GENERAL FUND REDUCTION	AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2013 FEDERAL FUNDS	AFFECT ON FY2013 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					