Phone Number:

BUDGET REQUEST FOR FISCAL YEAR ENDING JUNE 30, 2014

Mississippi State Fair Commission P.O. Box 892 Billy J. Orr CHIEF EXECUTIVE OFFICER AGENCY ADDRESS Requested Actual Expenses Estimate Expenses Requested for Increase (+) or Decrease (-) FY 2014 vs. FY 2013 FY Ending FY Ending FY Ending June 30, 2012 June 30, 2013 June 30, 2014 (Col. 3 vs. Col. 2) I. A. PERSONAL SERVICES PERCENT AMOUNT 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): 30,000 30,000 59,687 a. Tuition, Rewards & Awards b. Communications, Transportation & Utilities 164,884 81,000 81,000 55,001 60,000 60,000 c. Public Information 30,000 d. Rents 450 30,000 57,100 e. Repairs & Service 183,600 57,100 119,526 562,000 562,000 f. Fees, Professional & Other Services 68,238 29,900 g. Other Contractual Services 29,900 h. Data Processing 1,650 385 i. Other 653,421 850,000 850,000 **Total Contractual Services** C. COMMODITIES (Schedule C): 24,382 a. Maintenance & Construction Materials & Supplies 4,857 8,000 8,000 b. Printing & Office Supplies & Materials 10,970 c. Equipment, Repair Parts, Supplies & Accessories d. Professional & Scientific Supplies & Materials 14 43,517 76,150 76,150 e. Other Supplies & Materials **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 20,000 757,161 954,150 TOTAL EXPENDITURES 954,150 II. BUDGET TO BE FUNDED AS FOLLOWS: 419,059 55,527 55,527 Cash Balance-Unencumbered General Fund Appropriation (Enter General Fund Lapse Below) State Support Special Funds Federal Funds Other Special Funds (Specify) 32,000 32,000 30,236 43010 sale of products 144,355 150,000 150,000 43100 rental of state property 169,475 772,150 772,150 43120 ticket sales 49,563 all other 55,527) 55.527) 55.527) Less: Estimated Cash Available Next Fiscal Period 954,150 TOTAL FUNDS (equals Total Expenditures above) 757,161 954,150 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 Billy J Orr Submitted by: Approved by: Official of Board or Commission Billy J. Orr / Billy@mdac.state.ms.us **Executive Director** Budget Officer: Title: 601-961-4000 August 1, 2012

Date:

Name of Agency Mississippi State Fair Commision

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% 12. 43120 ticket sales 13. all other	2. Budger Common Diversor Server Navel 4. Flendar Come Expression Diversor Server Navel 5. Torkeror Common Tead 6. Health Come Expression Diversor Server Navel 6. Record Server Navel 7. Hourscane Disease Record Server Navel 7. Hourscane Disease Record Server Navel 7. Hourscane Disease Record Server Navel 8. Control S	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
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13. all other	13. all other	11. 43100 rental of state property									
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11. 43100 rental of state property	11. 43100 rental of state property	9. Federal Other Special (Specify)			-						
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13. all other	13. all other		653,421	100.00%		800,000			800,000		
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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 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other	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 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other	2. Budget Contingency Fund									
5. Tobacco Control Fund 6. ARRA - Education, Disc., FMAP 7. Hurricane Disaster Reserve Fund 8. Capital Expense Fund 9. Federal 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other	5. Tobacco Control Fund 6. ARRA - Education, Disc., FMAP 7. Hurricane Disaster Reserve Fund 8. Capital Expense Fund 9. Federal 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other	3. Education Enhancement Fund									
6. ARRA - Education, Disc., FMAP 7. Hurricane Disaster Reserve Fund 8. Capital Expense Fund 9. Federal 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other	6. ARRA - Education, Disc., FMAP 7. Hurricane Disaster Reserve Fund 8. Capital Expense Fund 9. Federal 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other 14. Other Special (Specify) 15. ARRA - Education, Disc., FMAP 16. ARRA - Education, Disc., FMAP 17. Hurricane Disaster Reserve Fund 18. Capital Expense Fund 19. Federal 10. 43010 sale of products 10. 43010 rental of state property 10. 43100 rental of state property 11. 43120 ticket sales 12. ARRA - Education, Disc., FMAP 18. Capital Expense Fund 19. ARRA - Education, Disc., FMAP 10. ARRA - Education, Disc., FMAP	4. Health Care Expendable Fund									
7. Hurricane Disaster Reserve Fund 8. Capital Expense Fund 9. Federal 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other 15. Hurricane Disaster Reserve Fund 16. Capital Expense Fund 17. Hurricane Disaster Reserve Fund 18. Capital Expense Fund 19. Capital Expense Fund 19. Capital Expense Fund 10. 43010 sale of products 10. 43010 rental of state property 10. 43120 ticket sales 11. 43120 ticket sales 12. 43120 ticket sales	7. Hurricane Disaster Reserve Fund 8. Capital Expense Fund 9. Federal 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other	5. Tobacco Control 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 Other Special (Specify) 83,740 100.00% 84,150 100.00% 84,150 100.00% 100.00% 84,150 100.00% 84,150 100.00%	8. Capital Expense Fund 9. Federal 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other	6. ARRA - Education, Disc., FMAP									
9. Federal Other Special (Specify)	9. Federal Other Special (Specify)	7. Hurricane Disaster Reserve Fund									
10. 43010 sale of products	10. 43010 sale of products	8. Capital Expense Fund									
11. 43100 rental of state property 83,740 100.00% 12. 43120 ticket sales 13. all other	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 14. 43100 rental of state property 15. 44150 100.00%	— Other Special (Specify) —									
12. 43120 ticket sales 13. all other	12. 43120 ticket sales 13. all other	•	92 740	100 00%		94 150	100 00%		94 150	100.00%	
13. all other	13. all other		65,740	100.00%		64,130	100.00%		64,130	100.00%	
	10tai Commodities 85,/40 11.05% 84,150 8.81% 84,150 8.81%		02.540		11.050/	04 170		0.010/	04.170		8.81%

Name of Agency Mississippi State Fair Commission

1. General Space (Space) (Space)	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
2. Badger Continuence Fund 4. Health Care Exposables Fund 5. ARRA-Fabersino, Disc. FMAP 6. ARRA-Fabersino, Disc. FMAP 7. Harrison Dissers Reserve Fund 8. Capital Exposer Fund 9. Festeri 1. 4100 reserve formation 1. 4100 reserv	1. General State Support Special (Specify)									
A Heath Cart Speedable Fried	Budget Contingency Fund									
S. Telenco Canted Fund	3. Education Enhancement Fund									
6. ARBA P. Ellocation, Disc., PRAPE Marizeno Disaste Recept Fund R. Capital Expense Fund R	4. Health Care Expendable Fund									
R. Haristen Dissett Receive Fund	5. Tobacco Control Fund									
S. Cgolal Expone Fund	6. ARRA - Education, Disc., FMAP									
1. 43100/cental of Expectal (Specify)	7. Hurricane Disaster Reserve Fund									
1. 43100 read of back property	8. Capital Expense Fund									
10. 43010 side of products	9. Federal Other Special (Specific)									
13. all other Total Other Than Equipment	10. 43010 sale of products									
13. all other	11. 43100 rental of state property									
1. General State Support Special (Specify) 2. Badaya Contingency Fund 2. Badaya Contingency Fund 3. Education Enhancement Fund 4. Health Care Expendable Fund 5. Tobacca Cornel Fund 6. ARRA- Fidacation, Disc., PMAP 7. Hurricano Disaster Reserve Fund 7. Badaya Contingency Fund 7. Badaya	12. 43120 ticket sales									
1. General State Support Special (Specify)	13. all other									
Subage Contingency Fund	Total Other Than Equipment									
2. Budget Contingency Finds 4. Health Care Expendable Fund 5. Tobsec Cortrol Fund 6. ARRA - Bloaton, Disc., FMAP 7. Hurricane Dissater Reserve Fund 8. Capital Expense Fund 9. Federal	1. General									
S. Education Enhancement Fund										1
4. Health Care Expendable Fund 5. Tobacco Control Fund 6. ARRA - Education, Dice, PMAP 7. Hurricance Dissater Reserve Fund 8. Capital Expense Fund 9. Federal 10. 43010 sale of products 11. 43100 round of state property 12. 43120 ficket sales 13. all other 14. 100 round of state property 15. General 16. State Support Special (Specify) 16. 43010 sale of products 17. Health Care Expendable Fund 18. Education Enhancement Fund 19. Federal 19. Federal 10. 43010 sale of products 11. 43100 retail of state property 10. 43010 sale of products 11. 43100 retail of state property 12. Budget Contingency Fund 13. Education Enhancement Fund 14. Health Care Expendable Fund 15. Tobacco Control Fund 16. ARRA - Education, Disc., FMAP 17. Hurricanc Dissater Reserve Fund 18. Capital Expense Fund 19. Federal 10. 43010 sale of products 11. 43100 retail of state property 12. 43120 ficket sales 13. all other 14. Health Care Expendable Fund 15. Tobacco Control Fund 16. ARRA - Education, Disc., FMAP 17. Hurricanc Dissater Reserve Fund 18. Capital Expense Fund 19. Federal 20. Tobacco Control Fund 20. Federal 20. Tobacco Control Fund 20. ARRA - Education, Disc., FMAP 21. All Other Special (Specify) 22. Budget Contingency Fund 23. Education Enhancement Fund 24. Health Care Expendable Fund 25. Tobacco Control Fund 26. ARRA - Education, Disc., FMAP 27. Hurricanc Discser Reserve Fund 28. Capital Expense Fund 29. Federal 30. Capital Expense Fund 40. ARRA - Education, Disc., FMAP 41. Health Care Expendable Fund 43. Education Enhancement Fund 44. Health Care Expendable Fund 45. Tobacco Control Fund 46. ARRA - Education, Disc., FMAP 47. Hurricanc Discser Reserve Fund 48. Capital Expense Fund 49. Federal 40. ARRA - Education, Disc., FMAP 40. ARRA -										1
5. Tolacco Control Fund 6. ARRA- Education, Disc., FMAP 7. Hurriacen Disaster Reserve Fund 8. Capital Expense Fund 9. Federal Other Special (Specify) 10. 431/20 telest sales 13. all other 15. Tolacco Control Fund 15. Tolacco Control Fund 16. Area A Education, Disc., FMAP 17. Hurriacen Disaster Reserve Fund 18. Capital Expense Fund 19. Education Enhancement Fund 19. Federal Other Special (Specify) 19. Fundament Fund 19. Fundamen										1
6. ARRA - Education, Disc., FMAP 7. Harricane Disaster Reserve Fund 9. Federal 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other 15. Cheneral 16. Education Enhancement Fund 17. Education Enhancement Fund 18. Capital Expense Fund 19. Folderal 20. Folderal	<u> </u>									1
7. Huricane Disaster Reserve Fund 8. Capital Expense Fund 9. Federal 10. 43010 sale of products 11. 43100 retail of state property 12. 43120 ticket sales 13. all other 14. Fundamental Expendable Fund 15. Tobacco Control Fund 16. ASRA - Education, Disc., FMAP 17. 43120 ticket sales 18. all other 19. Foderal 19. Fodera										1
8. Capital Expense Fund 9. Federal Other Special (Specify) 10. 43100 sels of products 11. 43100 rental of state property 12. 43120 ficket 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., PMAP 7. Hurricane Disaster Reserve Fund 8. Capital Expense Fund 9. Federal 10. 43100 rental of state property 11. 43100 rental of state property 12. 43120 ficket sales 13. all other 14. Health Care Expendable Fund 15. Tobacco Control Fund 16. ARRA - Education Indianate of the state o										1
9. Federal Other Special (Specify) 10. 43010 sale of products 10. 43										1
1. 4310 sale of products	9 Federal						_			1
11. 43100 rental of state property	— Other Special (Specify) —						_			1
12. 43120 ticket sales										-
1. General State Support Special (Specify) State Support Special S	* * *									-
1. General State Support Special (Specify) 2. Budget Contingency Fund										-
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 Dissater Reserve Fund 7. Hurricane Dissater Reserve										
2. Budget Contingency Fund	1 General]		
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 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other Total Vehicles 15. Tobacco Control Fund 16. ARRA - Education, Disc, FMAP 17. Hurricane Disaster Reserve Fund 18. Education Enhancement Fund 19. Federal 19. Federa	State Support Special (Specify)			-			-			1
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 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other 14. Health Care Expendable Fund 15. Tobacco Control Fund 16. ARRA - Education, Disc., FMAP 17. Hurricane Disaster Reserve Fund 18. Capital Expense Fund 19. Federal 10. 43010 sale of products 11. 43100 rental of state property 11. 43100 rental of state property 12. 43120 ticket sales 13. Education Enhancement Fund 14. Health Care Expendable Fund 15. Tobacco Control Fund 16. ARRA - Education, Disc., FMAP 17. Hurricane Disaster Reserve Fund 18. Capital Expense Fund 19. Federal 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other										-
5. Tobacco Control Fund 6. ARRA - Education, Disc., FMAP 7. Hurricane Disaster Reserve Fund 8. Capital Expense Fund 9. Federal 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other 14. Health Care Expendable Fund 15. Tobacco Control Fund 16. ARRA - Education, Disc., FMAP 17. Hurricane Disaster Reserve Fund 18. Capital Expense Fund 19. Federal 10. 43010 sale of products 10. 43010 sale of products 10. 43010 sale of products 10. 43010 rental of state property 10. 43010 sale of products 11. 43100 rental of state property 11. 43100 rental of state property 12. 43120 ticket sales 13. all other							-			1
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							_			-
7. Hurricane Disaster Reserve Fund 8. Capital Expense Fund 9. Federal 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other Total Vehicles 1. General 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 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other										-
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							-			1
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							-			1
10. 43010 sale of products	0. Fodorel						_			-
11. 43100 rental of state property	— Other Special (Specify) —									-
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 Vehicles										-
1. General										
State Support Special (Specify)	1. Comment									
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	State Support Special (Specify)									
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 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other										
5. Tobacco Control Fund 6. ARRA - Education, Disc., FMAP 7. Hurricane Disaster Reserve Fund 8. Capital Expense Fund 9. Federal 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other										
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										
7. Hurricane Disaster Reserve Fund 8. Capital Expense Fund 9. Federal 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other										
8. Capital Expense Fund 9. Federal 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other	· · · · · · · · · · · · · · · · · · ·									-
9. Federal Other Special (Specify) 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other							-			-
Other Special (Specify) 10. 43010 sale of products 11. 43100 rental of state property 12. 43120 ticket sales 13. all other				-						-
11. 43100 rental of state property 12. 43120 ticket sales 13. all other	Other Special (Specify)			-						-
12. 43120 ticket sales 13. all other				-						-
13. all other										-
	12. 43120 ticket sales									_

Name of Agency Mississippi State Fair Commission

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
State Support Special (Specify)									
State Support Special (Specify) 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%
State Support Special (Specify)									
State Support Special (Specify) Budget Contingency Fund									
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) ————————————————————————————————————									
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 Commision
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
	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* Source (Fund Number)	Detailed Description of Source	Perce Ma Requi FY 2013		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
	Cash Balance-Unencumbered					

B. OTHER SPECIAL FUNDS (NON-FED'L) Source (Fund Number)	Detailed Description of Source	(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
	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*	Fund/Account	Name of Bank	(1) Reconciled Balance	(2) Balance	(3) Balance
Name of Fund/Account	Number	(If Applicable)	as of 6/30/12	as of 6/30/13	as of 6/30/14

^{*} 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.

Mississippi State Fair Commision	Program No of1_ Programs
AGENCY	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)	(7)	(8)	(9)	(10)			
	General	State Support Special	Federal	Other Special	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 Commision	Program No of1 Programs
AGENCY	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

Mississippi State Fair Commision	Program No1 of1 Programs
AGENCY	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.

Mississippi State Fair Commision	Program No1 of1 Programs
AGENCY	DIXIE NATIONAL LIVESTOCK SHOW
	PROGRAM

		FY 2014 Expansion/Reduction of Existing Activities				
	(16) (17) (18) (19) General State Support Special Federal Other Special					
Salaries, Wages, Fringe						
Travel						
Contractual Services						
Commodities						
Other Than Equipment						
Equipment						
Vehicles						
Wireless Comm. Devs.						
Subsidies, Loans & Grants						
Total						
No. of Positions (FTE)			<u> </u>			

	FY 2014 New Activities					
	(21)	(22)	(23)	(24)	(25)	
	General	State Support Special	Federal	Other Special	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 Commision 1 - DIXIE NATIONAL LIVESTOCK SHOW AGENCY PROGRAM NAME В \mathbf{c} D F \mathbf{G} E Н FY 2013 Non-Recurring Total FY 2014 Escalations EXPENDITURES: By DFA Appropriation Funding Change Total Request Items SALARIES **GENERAL** ST.SUP.SPECIAL FEDERAL OTHER TRAVEL GENERAL ST.SUP.SPECIAL FEDERAL OTHER 850,000 850,000 CONTRACTUAL 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:

MBR1-03NA

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 Commission	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 in 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	FY 2013	FY 2014
		<u>ACTUAL</u>	ESTIMATED	PROJECTED
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	FY 2013	FY 2014
		<u>ACTUAL</u>	ESTIMATED	PROJECTED
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 ACTUAL	FY 2013 ESTIMATED	FY 2014 PROJECTED
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

		F	Fiscal Year 2013 Funding	g	FY 2013 GF
		Total Funds	Reduced Amount	Reduced Funding Amount	PERCENT REDUCED
Program Namo	e: (1) DIXIE NATIONAL I	LIVESTOCK SHOW			
G	ENERAL				
S	Γ.SUPPORT SPECIAL				
F	EDERAL				
О	THER SPECIAL	954,150		954,150	
Т	OTAL	954,150		954,150	
Narrative Expl	F ALL PROGRAMS				
G	ENERAL				
S	Γ.SUPPORT SPECIAL				
F	EDERAL				
О	THER SPECIAL	954,150		954,150	
Т	OTAL	954,150		954,150	

7. Brent Christiansen

MISSISSIPPI FAIR COMMISSION MEMBERS

Missi	ssippi State Fair Commision				
	Agency				
A. Exp	plain Rate and manner in which board r	nembers are reimbursed:			
B. Esti	imated number of meetings FY2013				
4					
 C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1. <u>C</u>	Cindy Hyde Smith	Jackson, MS			Ex Officio
2. <u>J</u>	ean Massey	Jackson, MS			Ex Officio
3. <u>C</u>	Gary Jackson	Starkville, MS		_	Ex Officio
4. <u>I</u>	Harvey Johnson Jr	Jackson, MS			Ex Officio
5. <u>I</u>	Larry Demuth	Raymond, MS		_	Ex Officio
6. F	Paul Smith	Richland,MS	Gov.	7/1/07	4 Years

Ex Officio

Jackson,MS

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 Commision

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)		<u> </u>	
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		·	<u> </u>
61190 Transportation of Goods Not for resale	8		
TOTAL (B)	164,884	81,000	81,000
C. PUBLIC INFORMATION ((61300-61399)	, <u> </u>	<u> </u>	<u> </u>
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)	22,001	00,000	00,000
61490 Other Rental	450	30,000	30,000
61480 Exh Disp Con	430	30,000	30,000
1	450	20.000	20.000
TOTAL (D)	450	30,000	30,000
E. REPAIRS & SERVICES (61500-61599)	1		
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			
	100 (00		
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	000		
61615 saas fees DF	999		
61624 Acct Others	600		
61631 LEG-AG's office			
61651 Per Ser Cont	33,091 73,989	562,000	562,000
			<u> </u>
TOTAL (F)	119,526	562,000	562,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)		T	
61718 SERV CHG BK	117		
61720 Membership Dues	115	4.000	4.000
61730 Laundry, Dry Cleaning & Towel Service 61740 Waste Removal	2,729	4,000	4,000
61/40 Waste Removal 61800 PROC CD CON	64,612 782	25,000 900	25,000 900
TOTAL (G)	68,238	29,900	29,900

State of Mississippi Form MBR-1-B

SCHEDULE B CONTRACTUAL SERVICES CONTINUED

Mississippi State Fair Commision

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 (Enter on Line I-B of Form MBR-1)	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 Commision

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 (62010-6209	9)		
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)	<u> </u>	<u> </u>	
62410 Bldg Sup Mat	432	2,000	2,000
62420 HDWE PLB ELE	5,928		
62430 SAMLL 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) (Enter on Line I-C of Form MBR-1)	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 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. 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 (Enter on Line I-D-1 of Form MBR-1)			
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
TOTAL FUNDS			

SCHEDULE D-2 CAPITAL OUTLAY EQUIPMENT

Mississippi State Fair Commision

	Act. FY 1	Ending June 30, 2012	Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		, 2014
EQUIPMENT BY ITEM		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 (Enter on Line I-D-2 of Form MBR-1)							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

State of Mississippi Form MBR-1-D-3

SCHEDULE D-3 PASSENGER/WORK VEHICLES

Mississippi State Fair Commision

MINOR OBJECT OF EXPENDITURE		FY En	nding	June 30, 2012	FY En	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, 63390-634	00)								
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 VEHICLE	S (63395)								
63395 Betterments or Accessories for Vehicles									
TOTAL (B)									
GRAND TOTAL									
(Enter on Line I-D-3 of Form MBR-1)									
FUNDING SUMMARY:									
GENERAL FUNDS									
STATE SUPPORT SPECIAL FUNDS									
FEDERAL FUNDS									
OTHER SPECIAL FUNDS									
TOTAL FUNDS									

State of Mississippi Form MBR-1-D-4

SCHEDULE D-4 WIRELESS COMMUNICATION DEVICES

Mississippi State Fair Commision

	Device	I					
MINOR OBJECT OF EXPENDITURE		Act FY Ending June 30, 2012		Est FY l	Ending June 30, 2013	Req FY Ending June 30, 2014	
		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 (634	35)						
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL (Enter on Line I-D-4 of Form MBR-1)							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

SCHEDULE E SUBSIDIES, LOANS & GRANT

Mississippi State Fair Commision

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 (64	000-64599)		
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 (Enter on Line I-E of Form MBR-1)	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 in funded by revenue produced from entry fees and rodeo admissions.

OUT-OF-STATE TRAVEL FISCAL YEAR 2012

Mississippi State Fair Commission
Agency Name

Mbr-1, line I.A.2.b.				
ployee's Name	Destination	Purpose	Travel Cost	Funding Source

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

Mississippi State Fair Commision

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
Comp. Rate: various					
JAMS Assoc / Hotel		3,963			3435
Comp. Rate: 3963.24		ŕ			
Trustmark Park Hotel LLC / Hotel		6,884			3435
Comp. Rate: 3884.20					
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					
TO THE VEVOL EMVI MINIMUM					
61690 OTHER FEES/SVC					
61690 / various					3435
Comp. Rate: various					
Quality Printing / printing		549			3435
Comp. Rate: 549.00 per job					
Sherrell Nelson Advertising / artwork		450			3435
Comp. Rate: 450.00 per job					
TOTAL 61690 OTHER FEES/SVC		999			
61615 saas fees DF					
TOTAL 61615 saas fees DF					
61624 Acct Others					
Katherine Herrington / accounting svcs		600			3435
Comp. Rate: 600.00 per event					
TOTAL 61624 Acct Others		600			
61631 LEG-AG's office					
61631 Leg Ag's Office / legal services		33,091			3435
Comp. Rate: 33091.00					
TOTAL 61631 LEG-AG's office		33,091		-	
61651 Per Ser Cont					
Bloomberg james r / judge		1,860			3435
Comp. Rate: 1860.00					
Childs Garry / judge		906			3435
Comp. Rate: 906.00					
Clark & Company / catering		5,925			3435
Comp. Rate: 5925.00					
Coop Thomas / judge		942			3435
Comp. Rate: 942.00					
Core Willie Ray / judge		995			3435
Comp. Rate: 995.00					
•	•	•		•	

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Fair Commision

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		933			3435
Comp. Rate: 933.00					
Fleming Helen / wagon train organizer		2,500			3435
Comp. Rate: 2500.00					
Fleming William / judge		926			3435
Comp. Rate: 926.00					
Gillooly Kyle G / judge		1,400			3435
Comp. Rate: 1400.00					
Jordan Electric Co / contract services		22,000			3435
Comp. Rate: 22000.00					
Kimmel Kay / judge		1,044			3435
Comp. Rate: 1044.00					
Marketing Group The / set up advertising		9,850			3435
Comp. Rate: 9850.00					
McCoy Michael / judge		1,447			3435
Comp. Rate: 1447.00					
McGuire Robert Michael / judge		806			3435
Comp. Rate: 806.00					
McKinley Blair / Greg Young helper		1,600			3435
Comp. Rate: 1600.00					
Meriweather Benjamin / photographer		170			3435
Comp. Rate: 170.00					
Morris Jefferey L / judge		1,108			3435
Comp. Rate: 1108.00					
Norvell Tyler / judge		1,239			3435
Comp. Rate: 1239.00					
Parsons Garrett / judge		1,475			3435
Comp. Rate: 1475.00					
Ryals Kari / helper		800			3435
Comp. Rate: 800.00					
Sheffield Rentals / wagon train porta potties		6,800			3435
Comp. Rate: 6800.00					
Shields Thomas / judge		1,400			3435
Comp. Rate: 1400.00					
Shike Daniel W / judge		1,153			3435
Comp. Rate: 1153.00					
Shook Elwanda / Greg Young helper		784			3435
Comp. Rate: 784.00					2.425
Southern Farriers Assc / Farrier Competition Organizer		500			3435
Comp. Rate: 500.00					2425
Stultz Jonathan Reid / judge		1,442			3435
Comp. Rate: 1442.00		1 207			2425
Teague John K Jr / judge		1,207			3435
Comp. Rate: 1207.00		020			2425
Wise Todd / judge		938			3435
Comp. Rate: 938.00		0.40			2425
Yeoman Cathy D / judge		940			3435
Comp. Rate: 940.00		900			2425
Young Gerald D / judge		899			3435
Comp. Rate: 899.00			562.000	562.000	2425
61651 Per Ser Cont / Various	-		562,000	562,000	3435
Comp. Rate: Various					

FEES, PROFESSIONAL AND OTHER SERVICES

Mississippi State Fair Commision

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		73,989	562,000	562,000	
GRAND TOTAL (61600-61699)		119,526	562,000	562,000	

VEHICLE PURCHASE DETAILS

	of Agency	SION		
Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2014 Req. Cost
				0
			-	0
			TOTAL VEHICLE RE	EOUEST 0

VEHICLE INVENTORY AS OF JUNE 30, 2012

Mississippi State Fair Commision

Name of Agency

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

 $Vehicle\ Type = \underline{Passenger/Wo}rk$

CAPITAL LEASES

Mississippi State Fair Commision

		Original	Number			Amount of Each			Total of Payments to be Made						
Vendor/	Original Date of Lease	Number of Months of Lease	of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Monthly/Yearly Payment		A -41	Estimated FY 2013		Requested FY 2014				
Item Leased						Principal	Interest	Total	Actual FY 2012	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 Commission

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					