

Mississippi State Fair Commission P.O. Box 892

Rick Reno

AGENCY		ADDRESS			CHIEF EXECUTIVE OFFICER			
				Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (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				70,316	71,000	71,000		
b. Communications, Transportation & Utilities				48,696	54,000	54,000		
c. Public Information				59,468	60,000	60,000		
d. Rents				950	1,500	1,500		
e. Repairs & Service				53,562	98,000	98,000		
f. Fees, Professional & Other Services				69,288	546,000	546,000		
g. Other Contractual Services				26,461	27,000	27,000		
h. Data Processing				799				
i. Other								
Total Contractual Services				329,540	857,500	857,500		
C. COMMODITIES (Schedule C):								
a. Maintenance & Construction Materials & Supplies				11,241	15,350	15,350		
b. Printing & Office Supplies & Materials				3,664	5,000	5,000		
c. Equipment, Repair Parts, Supplies & Accessories				12,907	14,200	14,200		
d. Professional & Scientific Supplies & Materials				126				
e. Other Supplies & Materials				36,242	42,100	42,100		
Total Commodities				64,180	76,650	76,650		
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):				6,890	20,000	20,000		
TOTAL EXPENDITURES				400,610	954,150	954,150		
II. BUDGET TO BE FUNDED AS FOLLOWS:								
Cash Balance-Unencumbered				70,042	77,054	76,999	(55)	(0.07%)
General Fund Appropriation (Enter General Fund Lapse Below)								
State Support Special Funds								
Federal Funds _____ Other Special Funds (Specify) _____								
43010 sale of products				32,651	33,000	33,000		
43100 rental of state property				187,371	188,000	188,000		
43120 ticket sales				185,065	733,095	733,095		
all other				2,535				
Less: Estimated Cash Available Next Fiscal Period				(77,054)	(76,999)	(76,944)	(55)	(0.07%)
TOTAL FUNDS (equals Total Expenditures above)				400,610	954,150	954,150		
GENERAL FUND LAPSE								
III. PERSONNEL DATA								
Positions Authorized in Appropriation Bill								
Permanent: Full Time:								
Part Time:								
Time-Limited: Full Time:								
Part Time:								
Average Annual Vacancy Rate (Percentage)								
Permanent: Full Time:								
Part Time:								
Time-Limited: Full Time:								
Part Time:								

Approved by: _____
 Official of Board or Commission

Budget Officer: Tracey Gardner / Tracey@mdac.ms.gov

Phone Number: 601-961-4000

Submitted by: Rick Reno
 Name

Title: Executive Director

Date: July 31, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Mississippi State Fair Commission

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products	32,651	9.90%		33,000	3.84%		33,000	3.84%	
11. 43100 rental of state property	187,371	56.85%		188,000	21.92%		188,000	21.92%	
12. 43120 ticket sales	109,518	33.23%		636,500	74.22%		636,500	74.22%	
13. all other									
Total Contractual	329,540		82.25%	857,500		89.87%	857,500		89.87%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property									
12. 43120 ticket sales	64,180	100.00%		76,650	100.00%		76,650	100.00%	
13. all other									
Total Commodities	64,180		16.02%	76,650		8.03%	76,650		8.03%

Name of Agency Mississippi State Fair Commision

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
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 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products									
11. 43100 rental of state property									
12. 43120 ticket sales	6,890	100.00%		20,000	100.00%		20,000	100.00%	
13. all other									
Total Subsidies, Loans & Grants	6,890		1.71%	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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. 43010 sale of products	32,651	8.15%		33,000	3.45%		33,000	3.45%	
11. 43100 rental of state property	187,371	46.77%		188,000	19.70%		188,000	19.70%	
12. 43120 ticket sales	180,588	45.07%		733,150	76.83%		733,150	76.83%	
13. all other									
TOTAL	400,610		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 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	70,042	77,054	76,999
43010 sale of products (3435)	sale of products	32,651	33,000	33,000
43100 rental of state property (3435)	rental of state property & entry fees	187,371	188,000	188,000
43120 ticket sales (3435)	ticket sales	185,065	733,095	733,095
all other (3435)	cxl warr, donations, refunds	2,535		
Section B TOTAL		477,664	1,031,149	1,031,094

Section S + A + B TOTAL		477,664	1,031,149	1,031,094
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C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				329,540	329,540
Commodities				64,180	64,180
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,890	6,890
Total				400,610	400,610
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				857,500	857,500
Commodities				76,650	76,650
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 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Fair Commission
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			857,500	857,500
Commodities			76,650	76,650
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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

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

Mississippi State Fair Commision
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

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 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				329,540	329,540
Commodities				64,180	64,180
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				6,890	6,890
Total				400,610	400,610
No. of Positions (FTE)					

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services				857,500	857,500
Commodities				76,650	76,650
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 2016 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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Mississippi State Fair Commission
AGENCY

Program No. 1 of 1 Programs

DIXIE NATIONAL LIVESTOCK SHOW
PROGRAM

FY 2016 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 2016 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 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services			857,500	857,500
Commodities			76,650	76,650
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: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 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
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2016 Total Request			
SALARIES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
TRAVEL								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
CONTRACTUAL	857,500				857,500			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	857,500				857,500			
COMMODITIES	76,650				76,650			
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	76,650				76,650			
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:

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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 Commission

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.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <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.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <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.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <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 2015 Funding			FY 2015 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:

N/A

B. Estimated number of meetings FY2015

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></u>	<u></u>	<u>Ex Officio</u>
2.	<u>Jean Massey</u>	<u>Jackson, MS</u>	<u></u>	<u></u>	<u>Ex Officio</u>
3.	<u>Dr Gary Jackson</u>	<u>Starkville, MS</u>	<u></u>	<u></u>	<u>Ex Officio</u>
4.	<u>Tony Yarber</u>	<u>Jackson, MS</u>	<u></u>	<u></u>	<u>Ex Officio</u>
5.	<u>Larry Demuth</u>	<u>Raymond, MS</u>	<u></u>	<u></u>	<u>Ex Officio</u>
6.	<u>Paul Smith</u>	<u>Richland,MS</u>	<u>Governor</u>	<u></u>	<u>4 Years</u>
7.	<u>Brent Christiansen</u>	<u>Jackson,MS</u>	<u></u>	<u></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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61060 Awards	70,316	71,000	71,000
TOTAL (A)	70,316	71,000	71,000
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Ps Box Rent			
61210 Electricity	34,741	40,000	40,000
61220 Gas			
61230 Water & Sewage	13,640	14,000	14,000
61180 Transportation of Goods for resale			
61190 Transportation of Goods Not for resale	139		
61192 fuel surcharge	176		
TOTAL (B)	48,696	54,000	54,000
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	58,083	60,000	60,000
61350 Exhib & Disp	1,200		
prom exp mda	185		
TOTAL (C)	59,468	60,000	60,000
D. RENTS (61400-61499)			
61490 Other Rental	950	1,500	1,500
61480 Exh Disp Con			
61440 Rent Ofc Equ			
TOTAL (D)	950	1,500	1,500
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	53,422	98,000	98,000
61530 Machinery & Field Equipment			
61540 R&S-Vehicles	140		
61550 R&S-Office Equip and furniture			
61590 R&S-Misc			
61531 Main Mach/Fe			
TOTAL (E)	53,562	98,000	98,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61653 CONT TR ACTD	14,646	15,000	15,000
61658 Per Ser Cont			
61683 CN WK / SPAHRS			
61681 Entertainment			
61690 OTHER FEES/SVC	85	2,850	2,850
61615 saas fees DF			
61624 Acct Others			
61631 LEG-AG's office			
61651 Per Ser Cont	54,557	528,150	528,150
TOTAL (F)	69,288	546,000	546,000
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61718 SERV CHG BK			
61720 Membership Dues			
61730 Laundry, Dry Cleaning & Towel Service			
61740 Waste Removal	26,396	27,000	27,000

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Mississippi State Fair Commission

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61800 PROC CD CON	65		
TOTAL (G)	26,461	27,000	27,000
H. INFORMATION TECHNOLOGY (61900-61990)			
61940 wrls dat trn			
61920 mo tel ou vn			
61924 lg dis ou ve			
61922 Mo TEL OU VN			
61939 CELL OUT VEN			
61902 it pr fe out	799		
TOTAL (H)	799		
I. OTHER (61991-61999)			
61998 PR YR EXP B			
TOTAL (I)			
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	329,540	857,500	857,500
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	329,540	857,500	857,500
TOTAL FUNDS	329,540	857,500	857,500

**SCHEDULE C
COMMODITIES**

Mississippi State Fair Commission
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62020 asphalt, plant mix, joint fillers	8,060	8,500	8,500
AGG SAND GRA			
62060 paints, preserv, stripping materials		2,850	2,850
62050 steel & metal	3,181	4,000	4,000
Total (A)	11,241	15,350	15,350
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	3,664	5,000	5,000
62120 Dup Supplies			
62130 Ofc Sup Mat			
62140 Paper Supplies			
Total (B)	3,664	5,000	5,000
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	7,499	8,500	8,500
62211 Fuels Diesel	2,651	2,800	2,800
62212 Fuels Other	1,273	1,400	1,400
62242-tires tubes tractor			
62290 ot equ rep r			
62243 tire tu ofrd	1,484	1,500	1,500
Total (C)	12,907	14,200	14,200
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photog Supp			
62390 pro scien	126		
Total (D)	126		
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Bldg Sup Mat			
62420 HDWE PLB ELE			
62430 SAMLL TOOLS			
62450 jan sup clng	19,457	24,000	24,000
62470 Food			
62475 FOOD MEETINGS			
62530 UNIF WEAR AP			
62555 IT part equpt	1,308	1,400	1,400
62590 Other Supplies and Materials	11,685	13,000	13,000
62595 Other Equip			
62800 PROC CD COMM	3,117	3,120	3,120
62510 poisons	540	550	550
62540 linens	135	30	30
Total (E)	36,242	42,100	42,100

**SCHEDULE C
COMMODITIES CONTINUED**

Mississippi State Fair Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	64,180	76,650	76,650
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	64,180	76,650	76,650
TOTAL FUNDS	64,180	76,650	76,650

**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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
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, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	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, 2014	FY Ending June 30, 2014		FY Ending June 30, 2015		FY Ending June 30, 2016	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles							
TOTAL (A)							
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Mississippi State Fair Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	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 (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 Commission
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
XXX NEW			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
Interest from Equip. Lease Purchase			
TOTAL (D)			
E. OTHER (66000-89999)			
78020 Items For Resale	6,890	20,000	20,000
TOTAL (E)	6,890	20,000	20,000
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	6,890	20,000	20,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	6,890	20,000	20,000
TOTAL FUNDS	6,890	20,000	20,000

NARRATIVE
2016 BUDGET REQUEST

Mississippi State Fair Commission
Name of Agency

The Dixie National Rodeo and Livestock Show 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 revenues produced from entry fees and rodeo admissions.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Mississippi State Fair Commision _____

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 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source

Total Out of State Travel Cost

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61653 CONT TR ACTD					
61653 Cont Tr Actd / various		14,646	15,000	15,000	3435
<i>Comp. Rate: various</i>					
High Street Hotel Group / Hotel					3435
<i>Comp. Rate: 4005.15</i>					
Trustmark Park Hotel LLC / Hotel					3435
<i>Comp. Rate: 7921.0</i>					
TOTAL 61653 CONT TR ACTD		<u><u>14,646</u></u>	<u><u>15,000</u></u>	<u><u>15,000</u></u>	
61658 Per Ser Cont					
TOTAL 61658 Per Ser Cont					
61683 CN WK / SPAHRS					
TOTAL 61683 CN WK / SPAHRS					
61681 Entertainment					
<i>Comp. Rate:</i>					
TOTAL 61681 Entertainment					
61690 OTHER FEES/SVC					
61690 / various		85	2,850	2,850	3435
<i>Comp. Rate: various</i>					
Quality Printing / printing					3435
<i>Comp. Rate: 549.00 per job</i>					
Sherrell Nelson Advertising / artwork					3435
<i>Comp. Rate: 450.00 per job</i>					
Moveable Relocation & Service / Mover					3435
<i>Comp. Rate: 100.00 per job</i>					
TOTAL 61690 OTHER FEES/SVC		<u><u>85</u></u>	<u><u>2,850</u></u>	<u><u>2,850</u></u>	
61615 saas fees DF					
TOTAL 61615 saas fees DF					
61624 Acct Others					
Katherine Herrington / accounting svcs					3435
<i>Comp. Rate: 600.00 per event</i>					
TOTAL 61624 Acct Others					
61631 LEG-AG's office					
61631 Leg Ag's Office / legal services					3435
<i>Comp. Rate: 33091.00</i>					
TOTAL 61631 LEG-AG's office					
61651 Per Ser Cont					
Brock Kim Steven / judge		1,877			3435
<i>Comp. Rate: 1877.00</i>					
Erbsen John / judge		1,149			3435
<i>Comp. Rate: 1149.00</i>					
Clark & Company / catering		6,537			3435
<i>Comp. Rate: 6537.00</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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Greiner Scott P / judge <i>Comp. Rate: 1412.00</i>		1,412			3435
Hirsch Rick / judge <i>Comp. Rate: 1215.00</i>		1,215			3435
Holland Eddie / judge <i>Comp. Rate: 1016.50</i>		1,017			3435
Fleming Helen / wagon train organizer <i>Comp. Rate: 2500.00</i>		2,500			3435
Larry Demuth / judge <i>Comp. Rate: 341.00</i>		341			3435
Husdon Wesley J / judge <i>Comp. Rate: 2253.00</i>		2,253			3435
Kemp David / judge <i>Comp. Rate: 1645.00</i>		1,645			3435
Lemuix Chip / judge <i>Comp. Rate: 1222.00</i>		1,222			3435
Kevin Skelly / set up advertising <i>Comp. Rate: 9850.00</i>		10,600			3435
Martin Matt / judge <i>Comp. Rate: 732.00</i>		732			3435
Morris Jeff / judge <i>Comp. Rate: 1580.00</i>		1,580			3435
Moser Daniel / judge <i>Comp. Rate: 1632.00</i>		1,632			3435
Meriweather Benjamin / photographer <i>Comp. Rate: 300.00</i>		300			3435
Richburg Jordan Andrew / judge <i>Comp. Rate: 1701.00</i>		1,701			3435
Schaake Scott / judge <i>Comp. Rate: 1610.00</i>		1,610			3435
Stacy Phil / judge <i>Comp. Rate: 1653.00</i>		1,653			3435
Taylor Tamara / judge <i>Comp. Rate: 1011.00</i>		1,011			3435
Sheffield Rentals / wagon train porta potties <i>Comp. Rate: 6800.00</i>		6,800			3435
Shields Thomas / judge <i>Comp. Rate: 1744.00</i>		1,282			3435
Kenneth Sharp / judge <i>Comp. Rate: 572.96</i>		795			3435
Shook Elwanda / Greg Young helper <i>Comp. Rate: 809.51</i>		882			3435
Southern Farriers Assc / Farrier Competition Organizer <i>Comp. Rate: 500.00</i>		500			3435
Wesner Barry D / judge <i>Comp. Rate: 1549.00</i>		1,550			3435
Whatley Jerry G / judge <i>Comp. Rate: 760.00</i>		761			3435
61651 Per Ser Cont / Various <i>Comp. Rate: Various</i>			528,150	528,150	3435
TOTAL 61651 Per Ser Cont		54,557	528,150	528,150	

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, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
GRAND TOTAL (61600-61699)		69,288	546,000	546,000	

VEHICLE PURCHASE DETAILS

Mississippi State Fair Commission _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Mississippi State Fair Commision

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

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 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
									Principal	Interest	Total	Actual FY 2014	Estimated FY 2015		
						Principal	Interest	Total					Principal	Interest	Total
/	//	0	0	//	.000										

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Mississippi State Fair Commision _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					