

Mississippi Fair Commission - Livestock Shows P.O. Box 892 Jackson, MS 39205

Billy J Orr

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2010	Estimate Expenses FY Ending June 30, 2011	Requested for FY Ending June 30, 2012	Requested Increase (+) or Decrease (-) FY 2012 vs. FY 2011 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)					
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>					
2. Travel					
a. Travel & Subsistence (In-State)					
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>					
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	171,165	179,253	179,253		
b. Communications, Transportation & Utilities					
c. Public Information					
d. Rents					
e. Repairs & Service					
f. Fees, Professional & Other Services	6,474				
g. Other Contractual Services					
h. Data Processing					
i. Other					
<b>Total Contractual Services</b>	<b>177,639</b>	<b>179,253</b>	<b>179,253</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies					
b. Printing & Office Supplies & Materials					
c. Equipment, Repair Parts, Supplies & Accessories					
d. Professional & Scientific Supplies & Materials					
e. Other Supplies & Materials					
<b>Total Commodities</b>					
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>					
<b>2. Equipment (Schedule D-2):</b>					
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					
<b>Total Equipment (Schedule D-2)</b>					
<b>3. Vehicles (Schedule D-3)</b>					
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>20,000</b>	<b>57,509</b>	<b>57,509</b>		
<b>TOTAL EXPENDITURES</b>	<b>197,639</b>	<b>236,762</b>	<b>236,762</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered					
General Fund Appropriation (Enter General Fund Lapse Below)	197,639	236,762	236,762		
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
trans from Dixie					
trans from Agriculture Dept					
trans from support budget (Fair Comm)					
Less: Estimated Cash Available Next Fiscal Period					
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>197,639</b>	<b>236,762</b>	<b>236,762</b>		
GENERAL FUND LAPSE	27,118				
<b>III. PERSONNEL DATA</b>					
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 / Tracey@mdac.state.ms.us

Phone Number: 601-961-4000

Submitted by: Billy J Orr  
 Name

Title: Executive Director

Date: July 30, 2010

Name of Agency Mississippi Fair Commission - Livestock Shows

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. trans from Dixie									
10. trans from Agriculture Dept									
11. trans from support budget (Fair Comm)									
12.									
<b>Total Salaries</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. trans from Dixie									
10. trans from Agriculture Dept									
11. trans from support budget (Fair Comm)									
12.									
<b>Total Travel</b>									
1. General _____ State Support Special (Specify) _____	177,639	100.00%		179,253	100.00%		179,253	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. trans from Dixie									
10. trans from Agriculture Dept									
11. trans from support budget (Fair Comm)									
12.									
<b>Total Contractual</b>	<b>177,639</b>		<b>89.88%</b>	<b>179,253</b>		<b>75.71%</b>	<b>179,253</b>		<b>75.71%</b>
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. trans from Dixie									
10. trans from Agriculture Dept									
11. trans from support budget (Fair Comm)									
12.									
<b>Total Commodities</b>									

Name of Agency Mississippi Fair Commission - Livestock Shows

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. trans from Dixie									
10. trans from Agriculture Dept									
11. trans from support budget (Fair Comm)									
12.									
<b>Total Other Than Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. trans from Dixie									
10. trans from Agriculture Dept									
11. trans from support budget (Fair Comm)									
12.									
<b>Total Equipment</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. trans from Dixie									
10. trans from Agriculture Dept									
11. trans from support budget (Fair Comm)									
12.									
<b>Total Vehicles</b>									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal _____ Other Special (Specify) _____									
9. trans from Dixie									
10. trans from Agriculture Dept									
11. trans from support budget (Fair Comm)									
12.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Mississippi Fair Commission - Livestock Shows

Specify Funding Sources As Shown Below	FY 2010 Actual Amount	% Of Line Item	% Of Total Budget	FY 2011 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2012 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	20,000	100.00%		57,509	100.00%		57,509	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Other Special (Specify)									
9. trans from Dixie									
10. trans from Agriculture Dept									
11. trans from support budget (Fair Comm)									
12.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>20,000</b>		<b>10.11%</b>	<b>57,509</b>		<b>24.28%</b>	<b>57,509</b>		<b>24.28%</b>
1. General State Support Special (Specify)	197,639	100.00%		236,762	100.00%		236,762	100.00%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Federal									
9. Other Special (Specify)									
9. trans from Dixie									
10. trans from Agriculture Dept									
11. trans from support budget (Fair Comm)									
12.									
<b>TOTAL</b>	<b>197,639</b>		<b>100.00%</b>	<b>236,762</b>		<b>100.00%</b>	<b>236,762</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Mississippi Fair Commission - Livestock Shows  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
<b>Section S TOTAL</b>				

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

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2010	(2) Estimated Revenues FY 2011	(3) Requested Revenues FY 2012
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
trans from Dixie (3435)	groomed show and NCHA			
trans from Agriculture Dept				
trans from support budget (Fair Comm)				
<b>Section B TOTAL</b>				

<b>Section S + A + B TOTAL</b>				
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/10	(2) Balance as of 6/30/11	(3) Balance as of 6/30/12
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* 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 Fair Commission - Livestock Shows

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

Budget Cont. Funds for livestock shows.

Original was \$22,000 less budget cut of 1,100. Total expended to 20,900.

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Fair Commission - Livestock Shows \_\_\_\_\_

Program No. \_\_\_\_\_ of \_\_\_\_\_ Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	177,639				177,639
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20,000				20,000
<b>Total</b>	<b>197,639</b>				<b>197,639</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	179,253				179,253
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	57,509				57,509
<b>Total</b>	<b>236,762</b>				<b>236,762</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Fair Commission - Livestock Shows

Program No. \_\_\_\_\_ of 1 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

	FY 2012 Expansion/Reduction of Existing Activities				
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 New Activities				
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

	FY 2012 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	179,253				179,253
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	57,509				57,509
<b>Total</b>	<b>236,762</b>				<b>236,762</b>
No. of Positions (FTE)					

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



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

Mississippi Fair Commission - Livestock Shows  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM		GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1.	STATE LIVESTOCK SHOWS	236,762				236,762
	SUMMARY OF ALL PROGRAMS	236,762				236,762

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Fair Commission - Livestock Shows

Program No. 1 of 1 Programs

AGENCY

STATE LIVESTOCK SHOWS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	177,639				177,639
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	20,000				20,000
<b>Total</b>	<b>197,639</b>				<b>197,639</b>
No. of Positions (FTE)					

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	179,253				179,253
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	57,509				57,509
<b>Total</b>	<b>236,762</b>				<b>236,762</b>
No. of Positions (FTE)					

	FY 2012 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

Mississippi Fair Commission - Livestock Shows  
AGENCY

Program No. 1 of 1 Programs

STATE LIVESTOCK SHOWS

PROGRAM

FY 2012 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2012 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	179,253				179,253
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	57,509				57,509
<b>Total</b>	<b>236,762</b>				<b>236,762</b>
No. of Positions (FTE)					

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

**PROGRAM DECISION UNITS**

Mississippi Fair Commission - Livestock Shows

1 - STATE LIVESTOCK SHOWS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Total Funding Change	FY 2012 Total Request			
<b>SALARIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TRAVEL</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>179,253</b>				<b>179,253</b>			
GENERAL	179,253				179,253			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>57,509</b>				<b>57,509</b>			
GENERAL	57,509				57,509			
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>236,762</b>				<b>236,762</b>			

**FUNDING:**

GENERAL FUNDS	236,762				236,762			
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>236,762</b>				<b>236,762</b>			

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>								

**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 Fair Commission - Livestock Shows

1 - STATE LIVESTOCK SHOWS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The State Livestock Shows are educational exhibitions of various species of livestock by 4-H and FFA livestock project members from across the State of Mississippi.

**II. Program Objective:**

The overall objective of the programs is to be an educational project to help the youth of Mississippi learn responsibility, discipline, and sportsmanship as well as learn the basic principles of livestock production and management.

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

Mississippi Fair Commission - Livestock Shows

1 - STATE LIVESTOCK SHOWS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Animals Exhibited	4,959.00	5,000.00	5,000.00
2 People Participating	1,296.00	1,666.00	1,666.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Cost per Animal	27.50	28.00	28.00
2 Cost per Person	54.30	55.25	55.25

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2010</u> <u>ACTUAL</u>	<u>FY 2011</u> <u>ESTIMATED</u>	<u>FY 2012</u> <u>PROJECTED</u>
1 Animals Exhibited	4,959.00	5,000.00	5,000.00
2 People Participating	1,296.00	1,666.00	1,666.00

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Mississippi Fair Commission - Livestock Shows

	Fiscal Year 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) STATE LIVESTOCK SHOWS				
GENERAL	236,762	( 7,103)	229,659	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>236,762</b>	<b>( 7,103)</b>	<b>229,659</b>	
<b>Narrative Explanation:</b> reductions would be taken from Contractual Services catagory.				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	236,762	( 7,103)	229,659	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL				
<b>TOTAL</b>	<b>236,762</b>	<b>( 7,103)</b>	<b>229,659</b>	

## Dr. Lester Spell Jr., DVM MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

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

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B. Estimated number of meetings FY2011

4

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Dr. Lester Spell Jr., DVM</u>	<u>Richland, MS</u>	<u></u>	<u></u>	<u>Ex Officio</u>
2.	<u>Mike Mulvihill</u>	<u>Jackson, MS</u>	<u></u>	<u></u>	<u>Ex Officio</u>
3.	<u>Melissa Mixon</u>	<u>Starkville, MS</u>	<u></u>	<u></u>	<u>Ex Officio</u>
4.	<u>Harvey Johnson Jr</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>Gov.</u>	<u>7/1/07</u>	<u>4 Years</u>
7.	<u>Gray Swoope</u>	<u>Jackson, MS</u>	<u>Gov</u>	<u>1/1/07</u>	<u>Ex Officio</u>

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

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

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\*If Executive Order, please attach copy.



# Gene Massey MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

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

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B. Estimated number of meetings FY2011

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Gene Massey	Jackson, MS			Ex Officio

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

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\*If Executive Order, please attach copy.

# Melissa Mixon MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

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

\_\_\_\_\_  
\_\_\_\_\_

B. Estimated number of meetings FY2011

4  
\_\_\_\_\_

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Melissa Mixon	Starkville, MS			Ex Officio

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

\_\_\_\_\_  
\_\_\_\_\_

\*If Executive Order, please attach copy.

# Harvey Johnson Jr MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

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

---

---

B. Estimated number of meetings FY2011

---

---

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Harvey Johnson Jr	Jackson, MS			Ex Officio

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

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\*If Executive Order, please attach copy.

# Larry Demuth MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

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

---

---

B. Estimated number of meetings FY2011

---

---

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	Larry Demuth	Raymond, MS			Ex Officio

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

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\*If Executive Order, please attach copy.

# Paul Smith MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

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

---

---

B. Estimated number of meetings FY2011

---

---

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	<u>Paul Smith</u>	<u>Richland, MS</u>	<u>Governor</u>	<u>7-1-07</u>	<u>4 years</u>

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

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\*If Executive Order, please attach copy.

# Gray Swoope MEMBERS

Mississippi Fair Commission - Livestock Shows

Agency

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

.36

B. Estimated number of meetings FY2011

4

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Gray Swoope</u>	<u>Jackson, MS</u>	<u>Governor</u>	<u>7-1-07</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 Fair Commission - Livestock Shows

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61060 awards 2431 Jr Roundup Show	63,411	61,911	61,911
61060 awards 2432 St Fair Jr Livestock Show	21,251	24,542	24,542
61060 awards 2433 District Livestock Shows	65,162	62,458	62,458
61060 awards 2434 County Livestock Shows	8,365	18,384	18,384
61060 awards 2437 State Fall Dairy Shows	12,976	11,958	11,958
61060 awards Traditional Groomed Show			
<b>TOTAL (A)</b>	<b>171,165</b>	<b>179,253</b>	<b>179,253</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61615 saas fees df			
61653 cont tr actd			
61690 oth fee serv	6,474		
<b>TOTAL (F)</b>	<b>6,474</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>177,639</b>	<b>179,253</b>	<b>179,253</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	177,639	179,253	179,253
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>177,639</b>	<b>179,253</b>	<b>179,253</b>

**SCHEDULE C  
COMMODITIES**

Mississippi Fair Commission - Livestock Shows  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62040 Lumber Parts			
62050 Steel and Other Metals			
<b>Total (A)</b>			
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)			
<b>Total (B)</b>			
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62251 Repair Vehicle			
<b>Total (C)</b>			
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62390 Other Professional Scientific			
<b>Total (D)</b>			
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62420 Hardware, Plumbing & Electrical			
62450 Janitor Supplies & Cleaning			
62520 Decal Signs			
62560 Eating Utensils			
62590 Other Supplies & Materials			
<b>Total (E)</b>			
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			



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

Mississippi Fair Commission - Livestock Shows  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. LANDS (63100-63199)</b>			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
<b>TOTAL (C)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>			
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>			

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Mississippi Fair Commission - Livestock Shows

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2010		Est. FY Ending June 30, 2011		Req. FY Ending June 30, 2012		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES</b> (see form MBR-1-D-3)							
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>GRAND TOTAL</b> (Enter on Line I-D-2 of Form MBR-1)							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

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

Mississippi Fair Commission - Livestock Shows

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory June 30, 2010	FY Ending June 30, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
		No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
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							
<b>TOTAL (A)</b>							
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Mississippi Fair Commission - Livestock Shows  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2010	Act FY Ending June 30, 2010		Est FY Ending June 30, 2011		Req FY Ending June 30, 2012	
		No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
63434 Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
63435 Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line 1-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Mississippi Fair Commission - Livestock Shows

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
64790 other grants MS High School Rodeo	20,000	17,509	17,509
NCHA		40,000	40,000
<b>TOTAL (C)</b>	<b>20,000</b>	<b>57,509</b>	<b>57,509</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
BCF Transferred to fund 3430			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	20,000	57,509	57,509
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	20,000	57,509	57,509
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS			
<b>TOTAL FUNDS</b>	<b>20,000</b>	<b>57,509</b>	<b>57,509</b>

**NARRATIVE**  
**2012 BUDGET REQUEST**

Mississippi Fair Commission - Livestock Shows  
Name of Agency

**I. Program Description**

The State Livestock Shows are educational exhibitions of various species of livestock by 4H and FFA livestock program members from across the State of Mississippi.

**II. Project Objective**

The overall objective of the program is to be an educational project to help the youth of Mississippi learn responsibility, dicipline and sportsmanship as well as the basic priciples of livestock production and management.

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

Mississippi Fair Commission - Livestock Shows  
 \_\_\_\_\_  
 Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2010 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source

**Total Out of State Travel Cost**

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

Mississippi Fair Commission - Livestock Shows

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61615 saas fees df					
61615 / SAAS FEES DF					2431
<i>Comp. Rate: 432.68</i>					
<b>TOTAL 61615 saas fees df</b>					
61653 cont tr actd					
61653 cont tr act / cont travel					2431
<i>Comp. Rate: various</i>					
jameson operating group / hotels for judges					2431
<i>Comp. Rate: state rate</i>					
<b>TOTAL 61653 cont tr actd</b>					
61690 oth fee serv					
livestock judges / various		6,474			2431
<i>Comp. Rate: various</i>					
Wall John L / jr Swine Classifier					2431
<i>Comp. Rate: 1239.34/flat rate</i>					
Ensor Marvin R / judge jr mkt goat					2431
<i>Comp. Rate: 881.25/flat fee</i>					
Behrens Joe Wesley / Judge					2432
<i>Comp. Rate: 873.50/flat fee</i>					
Behrens Joe Wesley / Judge					2432
<i>Comp. Rate: 867.65/flat fee</i>					
Kennedy Matt / Judge					2431
<i>Comp. Rate: 1088.20/flat fee</i>					
Upchurch Gregg W / Judge					2432
<i>Comp. Rate: 1368.64/flat fee</i>					
Craddock Frank / Judge					2432
<i>Comp. Rate: 1125.10/flat fee</i>					
Kirwan Carolyn L / Judge					2432
<i>Comp. Rate: 1108.38/flat fee</i>					
Lemiux Chip / Judge					2432
<i>Comp. Rate: 791.00/flat fee</i>					
McCarthy Calvin / Judge					2432
<i>Comp. Rate: 822.22/flat fee</i>					
Yocham Harlan / Judge					2432
<i>Comp. Rate: 789.15/flat fee</i>					
Anderson Brian / Judge					2431
<i>Comp. Rate: 1150.64/flat fee</i>					
Botard William D / Judge					2431
<i>Comp. Rate: 805.00/flat fee</i>					
Burks Terry L / Judge					2431
<i>Comp. Rate: 1270.23/flat fee</i>					
Haase Jered / Judge					2431
<i>Comp. Rate: 1031.37/flat fee</i>					
Harp William / Judge					2431
<i>Comp. Rate: 922.34/flat fee</i>					
yocham Harlan / Judge					2431
<i>Comp. Rate: 760.40/flat fee</i>					
<b>TOTAL 61690 oth fee serv</b>		<b>6,474</b>			



**FEES, PROFESSIONAL AND OTHER SERVICES**

Mississippi Fair Commission - Livestock Shows

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
<b>GRAND TOTAL (61600-61699)</b>		6,474			

**VEHICLE PURCHASE DETAILS**

Mississippi Fair Commission - Livestock Shows

Name of Agency

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

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

Mississippi Fair Commission - Livestock Shows

Name of Agency

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

Vehicle Type = Passenger/Work



**CAPITAL LEASES**

Mississippi Fair Commission - Livestock Shows

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-10	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made							
						Principal	Interest	Total	Actual FY 2010	Estimated FY 2011			Requested FY 2012			
										Principal	Interest	Total	Principal	Interest	Total	
/	//	0	0	//	.000											

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

Mississippi Fair Commission - Livestock Shows \_\_\_\_\_

Major Object	FY2011 GENERAL FUND REDUCTION	AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS	AFFECT ON FY2011 FEDERAL FUNDS	AFFECT ON FY2011 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>	( 7,103)				( 7,103)
<b>COMMODITIES</b>					
<b>OTHER THAN EQUIPMENT</b>					
<b>EQUIPMENT</b>					
<b>VEHICLES</b>					
<b>WIRELESS COMM. DEVICES</b>					
<b>SUBSIDIES, LOANS, ETC</b>					
<b>TOTALS</b>	( 7,103)				( 7,103)