

Ms Department of Corrections - Farming Operations 723 North President Street  
AGENCY ADDRESS

Christopher B. Epps  
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2012	Estimate Expenses FY Ending June 30, 2013	Requested for FY Ending June 30, 2014	Requested Increase (+) or Decrease (-) FY 2014 vs. FY 2013 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	411,181	440,994	440,994		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>411,181</b>	<b>440,994</b>	<b>440,994</b>		
2. Travel					
a. Travel & Subsistence (In-State)	167	4,000	4,000		
b. Travel & Subsistence (Out-of-State)	496	500	500		
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>663</b>	<b>4,500</b>	<b>4,500</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	1,230	1,100	1,100		
b. Communications, Transportation & Utilities	3,922	10,000	10,000		
c. Public Information		1,000	1,000		
d. Rents	1,200	2,500	2,500		
e. Repairs & Service	63,061	87,205	87,205		
f. Fees, Professional & Other Services	102,734	118,015	118,015		
g. Other Contractual Services	900	1,000	1,000		
h. Data Processing	1,183	1,200	1,200		
i. Other	1,765				
<b>Total Contractual Services</b>	<b>175,995</b>	<b>222,020</b>	<b>222,020</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	3,028	2,250	2,250		
b. Printing & Office Supplies & Materials	4,747	2,250	2,250		
c. Equipment, Repair Parts, Supplies & Accessories	428,988	506,110	506,110		
d. Professional & Scientific Supplies & Materials	40,285	40,000	40,000		
e. Other Supplies & Materials	1,189,125	1,252,089	1,252,089		
<b>Total Commodities</b>	<b>1,666,173</b>	<b>1,802,699</b>	<b>1,802,699</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>165,870</b>	<b>233,000</b>	<b>233,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	31,938		119,580	119,580	
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase	236,256	250,413	130,833	( 119,580)	( 47.75%)
f. Other Equipment					
<b>Total Equipment (Schedule D-2)</b>	<b>268,194</b>	<b>250,413</b>	<b>250,413</b>		
<b>3. Vehicles (Schedule D-3)</b>	<b>45,334</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>33,170</b>	<b>45,164</b>	<b>45,164</b>		
<b>TOTAL EXPENDITURES</b>	<b>2,766,580</b>	<b>2,998,790</b>	<b>2,998,790</b>		
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	799,418	920,472	836,682	( 83,790)	( 9.10%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Farm Revenue	2,742,244	2,770,000	2,820,000	50,000	1.80%
Salvage Revenue	145,390	145,000	145,000		
Less: Estimated Cash Available Next Fiscal Period	( 920,472)	( 836,682)	( 802,892)	( 33,790)	( 4.03%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>2,766,580</b>	<b>2,998,790</b>	<b>2,998,790</b>		
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	12	12	12		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	31.94	31.94	31.94		
a.) Full Perm					
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					

Approved by: Christopher B. Epps  
Official of Board or Commission

Budget Officer: Rick McCarty /

Phone Number: 359-5600

Submitted by: Christopher B. Epps  
Name

Title: Commissioner

Date: \_\_\_\_\_

**REQUEST BY FUNDING SOURCE**

Name of Agency Ms Department of Corrections - Farming Operations

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	411,181	100.00%		440,994	100.00%		440,994	100.00%	
13. Salvage Revenue									
<b>Total Salaries</b>	<b>411,181</b>		<b>14.86%</b>	<b>440,994</b>		<b>14.70%</b>	<b>440,994</b>		<b>14.70%</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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	663	100.00%		4,500	100.00%		4,500	100.00%	
13. Salvage Revenue									
<b>Total Travel</b>	<b>663</b>		<b>0.02%</b>	<b>4,500</b>		<b>0.15%</b>	<b>4,500</b>		<b>0.15%</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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	172,255	97.87%		222,020	100.00%		222,020	100.00%	
13. Salvage Revenue	3,740	2.12%							
<b>Total Contractual</b>	<b>175,995</b>		<b>6.36%</b>	<b>222,020</b>		<b>7.40%</b>	<b>222,020</b>		<b>7.40%</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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	1,653,785	99.25%		1,802,699	100.00%		1,802,699	100.00%	
13. Salvage Revenue	12,388	0.74%							
<b>Total Commodities</b>	<b>1,666,173</b>		<b>60.22%</b>	<b>1,802,699</b>		<b>60.11%</b>	<b>1,802,699</b>		<b>60.11%</b>

Name of Agency Ms Department of Corrections - Farming Operations

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	121,370	73.17%		233,000	100.00%		233,000	100.00%	
13. Salvage Revenue	44,500	26.82%							
<b>Total Other Than Equipment</b>	<b>165,870</b>		<b>5.99%</b>	<b>233,000</b>		<b>7.76%</b>	<b>233,000</b>		<b>7.76%</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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	248,756	92.75%		250,413	100.00%		250,413	100.00%	
13. Salvage Revenue	19,438	7.24%							
<b>Total Equipment</b>	<b>268,194</b>		<b>9.69%</b>	<b>250,413</b>		<b>8.35%</b>	<b>250,413</b>		<b>8.35%</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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	45,334	100.00%							
13. Salvage Revenue									
<b>Total Vehicles</b>	<b>45,334</b>		<b>1.63%</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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue									
13. Salvage Revenue									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency Ms Department of Corrections - Farming Operations

Specify Funding Sources As Shown Below	FY 2012 Actual Amount	% Of Line Item	% Of Total Budget	FY 2013 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2014 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. ARRA - Education, Disc., FMAP									
7. Hurricane Disaster Reserve Fund									
8. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	33,170	100.00%		45,164	100.00%		45,164	100.00%	
13. Salvage Revenue									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>33,170</b>		<b>1.19%</b>	<b>45,164</b>		<b>1.50%</b>	<b>45,164</b>		<b>1.50%</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. Capital Expense Fund									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	2,686,514	97.10%		2,998,790	100.00%		2,998,790	100.00%	
13. Salvage Revenue	80,066	2.89%							
<b>TOTAL</b>	<b>2,766,580</b>		<b>100.00%</b>	<b>2,998,790</b>		<b>100.00%</b>	<b>2,998,790</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

Ms Department of Corrections - Farming Operations  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
ARRA - Education, Discretionary, FMAP	ARRA - Education, Discretionary, FMAP			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
<b>Section S TOTAL</b>				

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

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2012	(2) Estimated Revenues FY 2013	(3) Requested Revenues FY 2014
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	799,418	920,472	836,682
Salvage Revenue		145,390	145,000	145,000
Telephone Commissions (8091)		772,456	770,000	770,000
Land Lease/Rental (3552)		650,567	650,000	700,000
Farm Sales (3552)		1,319,221	1,350,000	1,350,000
<b>Section B TOTAL</b>		<b>3,687,052</b>	<b>3,835,472</b>	<b>3,801,682</b>

<b>Section S + A + B TOTAL</b>		<b>3,687,052</b>	<b>3,835,472</b>	<b>3,801,682</b>
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<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/12	(2) Balance as of 6/30/13	(3) Balance as of 6/30/14
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Agriculture Enterprises	3552		729,137	545,347	411,557
Salvage Revenue	3549		191,335	291,335	391,335

\* 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**

Ms Department of Corrections - Farming Operations

Name of Agency

**STATE SUPPORT SPECIAL FUNDS**

na

**OTHER SPECIAL FUNDS**

na

**TREASURY FUND/BANK**

na

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Farming Operations

Program No. \_\_\_\_\_ of \_\_\_\_\_ I. 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				411,181	411,181
Travel				663	663
Contractual Services				175,995	175,995
Commodities				1,666,173	1,666,173
Other Than Equipment				165,870	165,870
Equipment				268,194	268,194
Vehicles				45,334	45,334
Wireless Comm. Devs.					
Subsidies, Loans & Grants				33,170	33,170
<b>Total</b>				<b>2,766,580</b>	<b>2,766,580</b>
No. of Positions (FTE)				12.00	12.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				440,994	440,994
Travel				4,500	4,500
Contractual Services				222,020	222,020
Commodities				1,802,699	1,802,699
Other Than Equipment				233,000	233,000
Equipment				250,413	250,413
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,164	45,164
<b>Total</b>				<b>2,998,790</b>	<b>2,998,790</b>
No. of Positions (FTE)				12.00	12.00

	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					
<b>Total</b>					
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections - Farming Operations

Program No. \_\_\_\_\_ of 1 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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			440,994	440,994
Travel			4,500	4,500
Contractual Services			222,020	222,020
Commodities			1,802,699	1,802,699
Other Than Equipment			233,000	233,000
Equipment			250,413	250,413
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			45,164	45,164
<b>Total</b>			<b>2,998,790</b>	<b>2,998,790</b>
No. of Positions (FTE)			12.00	12.00

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**

Ms Department of Corrections - Farming Operations \_\_\_\_\_  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2014

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. FARMING OPERATIONS				2,998,790	2,998,790
SUMMARY OF ALL PROGRAMS				2,998,790	2,998,790

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections - Farming Operations

Program No. 1 of 1 Programs

AGENCY

FARMING OPERATIONS

PROGRAM

	FY 2012 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				411,181	411,181
Travel				663	663
Contractual Services				175,995	175,995
Commodities				1,666,173	1,666,173
Other Than Equipment				165,870	165,870
Equipment				268,194	268,194
Vehicles				45,334	45,334
Wireless Comm. Devs.					
Subsidies, Loans & Grants				33,170	33,170
<b>Total</b>				<b>2,766,580</b>	<b>2,766,580</b>
No. of Positions (FTE)				12.00	12.00

	FY 2013 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				440,994	440,994
Travel				4,500	4,500
Contractual Services				222,020	222,020
Commodities				1,802,699	1,802,699
Other Than Equipment				233,000	233,000
Equipment				250,413	250,413
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,164	45,164
<b>Total</b>				<b>2,998,790</b>	<b>2,998,790</b>
No. of Positions (FTE)				12.00	12.00

	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					
<b>Total</b>					
No. of Positions (FTE)					

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

**CONTINUATION AND EXPANDED REQUEST**

Ms Department of Corrections - Farming Operations

Program No. 1 of 1 Programs

AGENCY

FARMING OPERATIONS

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				
<b>Total</b>				
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				
<b>Total</b>				
No. of Positions (FTE)				

FY 2014 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			440,994	440,994
Travel			4,500	4,500
Contractual Services			222,020	222,020
Commodities			1,802,699	1,802,699
Other Than Equipment			233,000	233,000
Equipment			250,413	250,413
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			45,164	45,164
<b>Total</b>			<b>2,998,790</b>	<b>2,998,790</b>
No. of Positions (FTE)			12.00	12.00

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

**PROGRAM DECISION UNITS**

Ms Department of Corrections - Farming Operations

1 - FARMING OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2013 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2014 Total Request		
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>440,994</b>					<b>440,994</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	440,994					440,994		
<b>TRAVEL</b>	<b>4,500</b>					<b>4,500</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500					4,500		
<b>CONTRACTUAL</b>	<b>222,020</b>					<b>222,020</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	222,020					222,020		
<b>COMMODITIES</b>	<b>1,802,699</b>					<b>1,802,699</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,802,699					1,802,699		
<b>CAPITAL-OTE</b>	<b>233,000</b>					<b>233,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	233,000					233,000		
<b>EQUIPMENT</b>	<b>250,413</b>					<b>250,413</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	250,413					250,413		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>45,164</b>					<b>45,164</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,164					45,164		
<b>TOTAL</b>	<b>2,998,790</b>					<b>2,998,790</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,998,790					2,998,790		
<b>TOTAL</b>	<b>2,998,790</b>					<b>2,998,790</b>		

**POSITIONS:**

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	12.00					12.00		
<b>TOTAL FTE</b>	<b>12.00</b>					<b>12.00</b>		

**PRIORITY LEVEL:**

--	--	--	--	--	--	--	--	--

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Ms Department of Corrections - Farming Operations

1 - FARMING OPERATIONS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The MDOC Farming Operations program is a labor intensive program, utilizing convicted felons in vegetable and field crop production. Inmates grow, harvest, process, and prepare thier own food.

**II. Program Objective:**

To develop work programs for inmates while producing and processing food products by operating an agriculture and food service program that is cost effective and to the extent possible, economically self sufficient.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 13 Estimated & FY 14 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Continuation:**

No increase is request for this program.

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

Ms Department of Corrections - Farming Operations  
 AGENCY NAME

1 - FARMING OPERATIONS  
 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>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Pounds of Vegetables Produced	2,873,143.00	3,250,000.00	3,250,000.00
2 Dozens of Eggs Sold	478,804.00	550,000.00	550,000.00

**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>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

**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	FY 2013	FY 2014
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

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

Ms Department of Corrections - Farming Operations

	Fiscal Year 2013 Funding			FY 2013 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) FARMING OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,998,790		2,998,790	
<b>TOTAL</b>	<b>2,998,790</b>		<b>2,998,790</b>	
<b>Narrative Explanation:</b>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,998,790		2,998,790	
<b>TOTAL</b>	<b>2,998,790</b>		<b>2,998,790</b>	

## NA MEMBERS

Ms Department of Corrections - Farming Operations

Agency

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

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B. Estimated number of meetings FY2013

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C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	na				

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

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\*If Executive Order, please attach copy.



**SCHEDULE B  
CONTRACTUAL SERVICES**

Ms Department of Corrections - Farming Operations

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
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
61010 Tuition			
61020 Employee Training	550	750	750
61030 Travel Registration	680	350	350
<b>TOTAL (A)</b>	<b>1,230</b>	<b>1,100</b>	<b>1,100</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)	3,922	10,000	10,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>3,922</b>	<b>10,000</b>	<b>10,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information		1,000	1,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>		<b>1,000</b>	<b>1,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	1,200	2,500	2,500
<b>TOTAL (D)</b>	<b>1,200</b>	<b>2,500</b>	<b>2,500</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	14,894	20,100	20,100
61530 Machinery & Field Equipment	19,251	30,055	30,055
61540 Motor Vehicles	450		
61550 Office Equipment & Furniture			
61580 Shop Equipment	178		
61570 Lab Equipment			
61590 Miscellaneous Items of Equipment	28,288	37,050	37,050
<b>TOTAL (E)</b>	<b>63,061</b>	<b>87,205</b>	<b>87,205</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61644 Other Medical Services			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
61646 Veterinary Services			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Ms Department of Corrections - Farming Operations

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
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	64	64	64
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	102,670	117,951	117,951
<b>TOTAL (F)</b>	<b>102,734</b>	<b>118,015</b>	<b>118,015</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	900	1,000	1,000
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
<b>TOTAL (G)</b>	<b>900</b>	<b>1,000</b>	<b>1,000</b>
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
61902 IS Professional Fees - Outside Vendor			
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	1,183	1,200	1,200
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61960 License Renewal			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61980 IS Software Maintenance			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
<b>TOTAL (H)</b>	<b>1,183</b>	<b>1,200</b>	<b>1,200</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61996-61998)	1,765		
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>1,765</b>		

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Ms Department of Corrections - Farming Operations

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
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>175,995</b>	<b>222,020</b>	<b>222,020</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	175,995	222,020	222,020
<b>TOTAL FUNDS</b>	<b>175,995</b>	<b>222,020</b>	<b>222,020</b>

**SCHEDULE C  
COMMODITIES**

Ms Department of Corrections - Farming Operations  
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
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
62010 Sand, Gravel			
62030 Cement, Plaster, Lime			
62040 Lumber Parts			
62050 Steel & Other Metals	1,878	1,500	1,500
62060 Paints	286	300	300
62070 Signs, Sign Material	864		
62080 Culverts		450	450
62090 Other Maintenance			
<b>Total (A)</b>	<b>3,028</b>	<b>2,250</b>	<b>2,250</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials	172		
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	4,575	2,250	2,250
<b>Total (B)</b>	<b>4,747</b>	<b>2,250</b>	<b>2,250</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
62210 Fuels - Gasoline			
62211 Fuels - Diesel	250,575	250,000	250,000
62220 Lubes, Oil, Grease	20,419	20,000	20,000
62240 Tires, Tubes	223	1,500	1,500
62241 Tire, Tube - Truck			
62242 Tire, Tube - Tractor	19,393	12,000	12,000
62243 Tire, Tube - Offroad	589		
62251 Repair Vehicle	2,989	2,500	2,500
62260 Accessories, Chains, Etc	487	550	550
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62280 Shop Supplies	3,189	3,500	3,500
62290 Other Equipment Repair Parts	131,124	216,060	216,060
<b>Total (C)</b>	<b>428,988</b>	<b>506,110</b>	<b>506,110</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	40,285	40,000	40,000
62390 Other Professional Scientific			
<b>Total (D)</b>	<b>40,285</b>	<b>40,000</b>	<b>40,000</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies Material	2,899	830	830
62420 Hardware, Plumbing & Electrical	57,491	50,000	50,000
62430 Small Tools	724	300	300
62450 Janitor Supplies & Cleaning	377	400	400
62460 Wearing Material			
62470 Food	279,608	115,000	115,000
62480 Food Animals	206,815	300,000	300,000

**SCHEDULE C  
COMMODITIES CONTINUED**

Ms Department of Corrections - Farming Operations  
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
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62490 Greenhouse, Nursery Supplies	181,635	200,000	200,000
62500 Fertilizer	256,371	300,000	300,000
62510 Poisons	134,264	150,000	150,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62560 Eating Utensils			
62580 Ammunition			
62590 Other Supplies & Materials	66,733	135,239	135,239
62595 Other Equipment (less than \$1,000)	1,984	320	320
62993 Reimbursable Travel			
62998 Prior Year Expense	224		
<b>Total (E)</b>	<b>1,189,125</b>	<b>1,252,089</b>	<b>1,252,089</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,666,173</b>	<b>1,802,699</b>	<b>1,802,699</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,666,173	1,802,699	1,802,699
<b>TOTAL FUNDS</b>	<b>1,666,173</b>	<b>1,802,699</b>	<b>1,802,699</b>

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

Ms Department of Corrections - Farming Operations  
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
<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			
63140 Improvements Land not for Right-of-Way	44,500		
<b>TOTAL (A)</b>	<b>44,500</b>		
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63250 Buildings - Purchased, Constructed, Remodeled			
63230 Buildings - Add & Better			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other	19,950		
63630 Livestock & Poultry	101,420	233,000	233,000
<b>TOTAL (C)</b>	<b>121,370</b>	<b>233,000</b>	<b>233,000</b>
Interest from Equip. Lease Purchase			
<b>TOTAL (D)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>165,870</b>	<b>233,000</b>	<b>233,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	165,870	233,000	233,000
<b>TOTAL FUNDS</b>	<b>165,870</b>	<b>233,000</b>	<b>233,000</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Ms Department of Corrections - Farming Operations

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2012		Est. FY Ending June 30, 2013		Req. FY Ending June 30, 2014		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
Grain Drill	1	12,500					
Car Hauler	1	2,150					
Pallet Truck	1	3,628					
Tractor	1	13,660			2	59,790	119,580
<b>TOTAL (B)</b>		<b>31,938</b>					<b>119,580</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	5	236,256	5	250,413	5		130,833
<b>TOTAL (E)</b>		<b>236,256</b>		<b>250,413</b>			<b>130,833</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>268,194</b>		<b>250,413</b>			<b>250,413</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		268,194		250,413			250,413
<b>TOTAL FUNDS</b>		<b>268,194</b>		<b>250,413</b>			<b>250,413</b>

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

Ms Department of Corrections - Farming Operations

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending June 30, 2012		FY Ending June 30, 2013		FY Ending June 30, 2014	
	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)	16	2	45,334				
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)	1						
63400 Other Vehicles	4						
<b>TOTAL (A)</b>	<b>21</b>	<b>2</b>	<b>45,334</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>45,334</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			45,334				
<b>TOTAL FUNDS</b>			<b>45,334</b>				



**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Ms Department of Corrections - Farming Operations  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory June 30, 2012	Act FY Ending June 30, 2012		Est FY 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
<b>A. CELLULAR PHONES (63435)</b>							
63435 Cellular Phones	2						
<b>Total (A)</b>	<b>2</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 I-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**

Ms Department of Corrections - Farming Operations

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
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO L.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>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	33,170	18,955	3,880
65040a Interest on Lease Future Lease Purchases		26,209	41,284
<b>TOTAL (D)</b>	<b>33,170</b>	<b>45,164</b>	<b>45,164</b>
<b>E. OTHER (66000-89999)</b>			
Miscellaneous Refunds			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	33,170	45,164	45,164
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	33,170	45,164	45,164
<b>TOTAL FUNDS</b>	<b>33,170</b>	<b>45,164</b>	<b>45,164</b>

**NARRATIVE**  
**2014 BUDGET REQUEST**

Ms Department of Corrections - Farming Operations  
Name of Agency

**SALARIES**

The Fiscal Year 2014 Budger Request (Base) is compiled from the Mississippi State Personnel Board's Fiscal Year 2013 Variable Compensation Plan Cost Projection of July 6, 2012. The Fiscal Year 2014 Budget is submitted in accordance with the Legislative Budger Office and State Department of Finance and Administration Instructions and Forms. The Cost projection includes all agency personnel authorized under the Fiscal 2012 Legislative Appropriation. Currently authorized positions include 12 full time and permanent personnel.

**TRAVEL**

No increase is requested for FY 2014.

**CONTRACTUAL SERVICES**

No increase is requested for FY 2014.

**CAPITAL OUTLAY - OTHER THAN EQUIPMENT**

No increase is requested for FY 2014.

**CAPITAL OUTLAY - EQUIPMENT**

No increase is requested for FY 2014.

**VEHICLES**

No increase is requested for FY 2014.

**SUBSIDIES**

No increase is requested for FY 2014.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2012**

Ms Department of Corrections - Farming Operations  
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 2012 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Brooks, Stanley	Hot Springs, AR	NAIA Conference	496	3552
<b>Total Out of State Travel Cost</b>			<b>\$496</b>	

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

Ms Department of Corrections - Farming Operations

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
61610 Engineering					
<b>TOTAL 61644 Other Medical Services</b>					
61615 SAAS Fees - DFA					
<b>TOTAL 61615 SAAS Fees - DFA</b>					
61616 MMRS Fees					
<b>TOTAL 61616 MMRS Fees</b>					
61620 Department of Audit					
<b>TOTAL 61646 Veterinary Services</b>					
6162X Accounting (61621-61624)					
<b>TOTAL 6162X Accounting (61621-61624)</b>					
6163X Legal (61630-61636)					
<b>TOTAL 6163X Legal (61630-61636)</b>					
6164X Medical Services (61640-61646)					
<b>TOTAL 6164X Medical Services (61640-61646)</b>					
61650 State Personnel Board					
<b>TOTAL 61650 State Personnel Board</b>					
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					
61658 Personnel Services Contracts - SPAHRS					
<b>TOTAL 61658 Personnel Services Contracts - SPAHRS</b>					
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61670 Laboratory & Testing Fees					
State Seed Testing Laboratory / Sample Testing		10	10	10	3552
<i>Comp. Rate: \$10.00 per test</i>					
Ms State University / Soil Testing		54	54	54	3552
<i>Comp. Rate: \$7.00 per test</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>64</b>	<b>64</b>	<b>64</b>	
6168X Contract Worker (61682-61688)					
<b>TOTAL 6168X Contract Worker (61682-61688)</b>					
61690 Other Fees & Services					
Custom Spraying / Aerial Services		12,720	15,000	15,000	3552
<i>Comp. Rate: \$6.36 per acre</i>					
Giles, Thomas / Processing Fee		1,642			3552
<i>Comp. Rate: \$.18 per pound</i>					
Holloway Air Service / Aerial Services		50,000	68,521	68,521	3552
<i>Comp. Rate: \$2.50-\$5.75 per acre</i>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

Ms Department of Corrections - Farming Operations

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2012	(2) Estimated Expenses FY Ending June 30, 2013	(3) Requested for FY Ending June 30, 2014	Fund Num.
Miller Entomological Services / Crop Consultant <i>Comp. Rate: \$25,000.00 per year</i>		25,000	25,000	25,000	3552
Telvent DTN / Weather Service <i>Comp. Rate: \$70.00 per month</i>		900	900	900	3552
Yazoo MS Delta Water / Well Permit <i>Comp. Rate: \$10.00 each</i>		30	30	30	3552
Morris Auto Repair / Hualing Fee <i>Comp. Rate: \$.23 per ton</i>		4,342	4,000	4,000	3552
Safety Kleen / Parts Cleaning <i>Comp. Rate: \$158.55 per unit</i>		2,500	2,500	2,500	3552
Porter Seed Cleaning / Soybean Seed Cleaning <i>Comp. Rate: \$1.10 per bushel</i>		1,961	2,000	2,000	3552
Moving Masters / Truck Loading <i>Comp. Rate: \$3,575.00 per truck</i>		3,575			3549
<b>TOTAL 61690 Other Fees &amp; Services</b>		<u>102,670</u>	<u>117,951</u>	<u>117,951</u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>102,734</b>	<b>118,015</b>	<b>118,015</b>	

## VEHICLE PURCHASE DETAILS

Ms Department of Corrections - Farming Operations

Name of Agency

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

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

Ms Department of Corrections - Farming Operations \_\_\_\_\_

Name of Agency

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

Vehicle Type = Passenger/Work



**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

Ms Department of Corrections - Farming Operations \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 0</b>			
Program # 1 : FARMING OPERATIONS	Continuation		
		<b>Total</b>	_____

**CAPITAL LEASES**

Ms Department of Corrections - Farming Operations

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-12	Last Payment Date	Interest Rate	Amount of Each Monthly/Yearly Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2012	Estimated FY 2013			Requested FY 2014		
										Principal	Interest	Total	Principal	Interest	Total
/Tractors	04/01/2009	60	12	10/01/2013	.059	89,512	13,674	103,186	103,186	92,355	10,831	103,186	48,252	2,217	50,469
/Combine	04/01/2009	60	12	10/01/2013	.059	51,754	5,268	57,022	57,022	54,597	2,425	57,022	28,525	496	29,021
/Bean & Corn Puller	04/01/2009	60	12	10/01/2013	.059	55,654	7,754	63,408	63,408	58,497	4,911	63,408	30,563	1,005	31,568
/Trackhoe	04/01/2009	60	12	10/01/2013	.059	20,847	2,881	23,728	23,728	23,630	38	23,668	12,346	8	12,354
/Corn/Spinach Header	04/01/2009	60	12	10/01/2013	.059	18,489	3,593	22,082	22,082	21,334	750	22,084	11,147	154	11,301

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

Ms Department of Corrections - Farming Operations \_\_\_\_\_

<b>Major Object</b>	<b>FY2013 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2013 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2013 FEDERAL FUNDS</b>	<b>AFFECT ON FY2013 OTHER SPECIAL FUNDS</b>	<b>TOTAL 3% REDUCTIONS</b>
<b>PERSONAL SERVICES</b>					
<b>TRAVEL</b>					
<b>CONTRACTUAL SERVICES</b>					
<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>					