

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

Christopher B. Epps  
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)	539,857	536,741	536,741		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>539,857</b>	<b>536,741</b>	<b>536,741</b>		
2. Travel					
a. Travel & Subsistence (In-State)	1,541	4,500	4,500		
b. Travel & Subsistence (Out-of-State)					
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>1,541</b>	<b>4,500</b>	<b>4,500</b>		
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards	2,660	3,000	3,000		
b. Communications, Transportation & Utilities	30,485	79,000	79,000		
c. Public Information	1,000	1,000	1,000		
d. Rents	650	5,150	5,150		
e. Repairs & Service	35,223	43,500	43,500		
f. Fees, Professional & Other Services	75,025	86,970	86,970		
g. Other Contractual Services	1,692	1,900	1,900		
h. Data Processing	1,182	1,500	1,500		
i. Other	1,414				
<b>Total Contractual Services</b>	<b>149,331</b>	<b>222,020</b>	<b>222,020</b>		
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	2,323	2,250	2,250		
b. Printing & Office Supplies & Materials	2,282	2,250	2,250		
c. Equipment, Repair Parts, Supplies & Accessories	436,622	424,000	424,000		
d. Professional & Scientific Supplies & Materials	7,972	7,900	7,900		
e. Other Supplies & Materials	1,529,133	1,423,609	1,423,609		
<b>Total Commodities</b>	<b>1,978,332</b>	<b>1,860,009</b>	<b>1,860,009</b>		
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>132,120</b>	<b>233,000</b>	<b>233,000</b>		
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	8,230	25,449		( 25,449)	( 100.00%)
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase	224,261	214,261	236,256	21,995	10.26%
f. Other Equipment	2,025				
<b>Total Equipment (Schedule D-2)</b>	<b>234,516</b>	<b>239,710</b>	<b>236,256</b>	( 3,454)	( 1.44%)
<b>3. Vehicles (Schedule D-3)</b>	<b>64,335</b>	<b>50,000</b>	<b>50,000</b>		
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>14,014</b>	<b>45,165</b>	<b>33,170</b>	( 11,995)	( 26.55%)
<b>TOTAL EXPENDITURES</b>	<b>3,114,046</b>	<b>3,191,145</b>	<b>3,175,696</b>	( 15,449)	( 0.48%)
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	438,241	112,843	46,698	( 66,145)	( 58.61%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Farm Revenue	2,738,775	3,065,000	3,115,000	50,000	1.63%
Salvage Revenue	49,873	60,000	60,000		
Less: Estimated Cash Available Next Fiscal Period	( 112,843)	( 46,698)	( 46,002)	( 696)	( 1.49%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>3,114,046</b>	<b>3,191,145</b>	<b>3,175,696</b>	( 15,449)	( 0.48%)
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	13	12	12		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	22.44	22.44	22.44		
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: July 29, 2010

**REQUEST BY FUNDING SOURCE**

Name of Agency Ms Department of Corrections - Farming Operations

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.									
10.									
11. Farm Revenue	539,857	100.00%		536,741	100.00%		536,741	100.00%	
12. Salvage Revenue									
<b>Total Salaries</b>	<b>539,857</b>		<b>17.33%</b>	<b>536,741</b>		<b>16.81%</b>	<b>536,741</b>		<b>16.90%</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.									
10.									
11. Farm Revenue	1,452	94.22%		4,500	100.00%		4,500	100.00%	
12. Salvage Revenue	89	5.77%							
<b>Total Travel</b>	<b>1,541</b>		<b>0.04%</b>	<b>4,500</b>		<b>0.14%</b>	<b>4,500</b>		<b>0.14%</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.									
10.									
11. Farm Revenue	143,611	96.16%		192,020	86.48%		192,020	86.48%	
12. Salvage Revenue	5,720	3.83%		30,000	13.51%		30,000	13.51%	
<b>Total Contractual</b>	<b>149,331</b>		<b>4.79%</b>	<b>222,020</b>		<b>6.95%</b>	<b>222,020</b>		<b>6.99%</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.									
10.									
11. Farm Revenue	1,971,876	99.67%		1,830,009	98.38%		1,830,009	98.38%	
12. Salvage Revenue	6,456	0.32%		30,000	1.61%		30,000	1.61%	
<b>Total Commodities</b>	<b>1,978,332</b>		<b>63.52%</b>	<b>1,860,009</b>		<b>58.28%</b>	<b>1,860,009</b>		<b>58.57%</b>

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections - Farming Operations

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.									
10.									
11. Farm Revenue	132,120	100.00%		233,000	100.00%		233,000	100.00%	
12. Salvage Revenue									
<b>Total Other Than Equipment</b>	<b>132,120</b>		<b>4.24%</b>	<b>233,000</b>		<b>7.30%</b>	<b>233,000</b>		<b>7.33%</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.									
10.									
11. Farm Revenue	226,286	96.49%		239,710	100.00%		236,256	100.00%	
12. Salvage Revenue	8,230	3.50%							
<b>Total Equipment</b>	<b>234,516</b>		<b>7.53%</b>	<b>239,710</b>		<b>7.51%</b>	<b>236,256</b>		<b>7.43%</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.									
10.									
11. Farm Revenue				50,000	100.00%		50,000	100.00%	
12. Salvage Revenue	64,335	100.00%							
<b>Total Vehicles</b>	<b>64,335</b>		<b>2.06%</b>	<b>50,000</b>		<b>1.56%</b>	<b>50,000</b>		<b>1.57%</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.									
10.									
11. Farm Revenue									
12. 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 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.									
10.									
11. Farm Revenue	14,014	100.00%		45,165	100.00%		33,170	100.00%	
12. Salvage Revenue									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>14,014</b>		<b>0.45%</b>	<b>45,165</b>		<b>1.41%</b>	<b>33,170</b>		<b>1.04%</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.									
10.									
11. Farm Revenue	3,029,216	97.27%		3,131,145	98.11%		3,115,696	98.11%	
12. Salvage Revenue	84,830	2.72%		60,000	1.88%		60,000	1.88%	
<b>TOTAL</b>	<b>3,114,046</b>		<b>100.00%</b>	<b>3,191,145</b>		<b>100.00%</b>	<b>3,175,696</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 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	438,241	112,843	46,698
Salvage Revenue		49,873	60,000	60,000
Telephone Commissions (8091)		1,024,594	1,300,000	1,350,000
Land Lease/Rental (3552)		465,518	665,000	665,000
Farm Sales (3552)		1,248,663	1,100,000	1,100,000
<b>Section B TOTAL</b>		<b>3,226,889</b>	<b>3,237,843</b>	<b>3,221,698</b>

<b>Section S + A + B TOTAL</b>		<b>3,226,889</b>	<b>3,237,843</b>	<b>3,221,698</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)			
Agriculture Enterprises	3552		107,843	41,698	42,002
Salvage Revenue	3549		5,000	5,000	4,000

\* 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

**OTHER SPECIAL FUNDS**

na

**TREASURY FUND/BANK**

na

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Farming Operations

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				539,857	539,857
Travel				1,541	1,541
Contractual Services				149,331	149,331
Commodities				1,978,332	1,978,332
Other Than Equipment				132,120	132,120
Equipment				234,516	234,516
Vehicles				64,335	64,335
Wireless Comm. Devs.					
Subsidies, Loans & Grants				14,014	14,014
<b>Total</b>				<b>3,114,046</b>	<b>3,114,046</b>
No. of Positions (FTE)				13.00	13.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				536,741	536,741
Travel				4,500	4,500
Contractual Services				222,020	222,020
Commodities				1,860,009	1,860,009
Other Than Equipment				233,000	233,000
Equipment				239,710	239,710
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,165	45,165
<b>Total</b>				<b>3,191,145</b>	<b>3,191,145</b>
No. of Positions (FTE)				12.00	12.00

	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				( 3,454)	( 3,454)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 11,995)	( 11,995)
<b>Total</b>				<b>( 15,449)</b>	<b>( 15,449)</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**

Ms Department of Corrections - Farming Operations  
AGENCY

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

**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				536,741	536,741
Travel				4,500	4,500
Contractual Services				222,020	222,020
Commodities				1,860,009	1,860,009
Other Than Equipment				233,000	233,000
Equipment				236,256	236,256
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				33,170	33,170
<b>Total</b>				<b>3,175,696</b>	<b>3,175,696</b>
No. of Positions (FTE)				12.00	12.00

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**

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

FUNDING REQUESTED FISCAL YEAR 2012

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. FARMING OPERATIONS				3,175,696	3,175,696
SUMMARY OF ALL PROGRAMS				3,175,696	3,175,696

**CONTINUATION AND EXPANDED REQUEST**

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

Program No. 1 of 1 Programs

AGENCY

FARMING OPERATIONS

PROGRAM

	FY 2010 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				539,857	539,857
Travel				1,541	1,541
Contractual Services				149,331	149,331
Commodities				1,978,332	1,978,332
Other Than Equipment				132,120	132,120
Equipment				234,516	234,516
Vehicles				64,335	64,335
Wireless Comm. Devs.					
Subsidies, Loans & Grants				14,014	14,014
<b>Total</b>				<b>3,114,046</b>	<b>3,114,046</b>
No. of Positions (FTE)				13.00	13.00

	FY 2011 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				536,741	536,741
Travel				4,500	4,500
Contractual Services				222,020	222,020
Commodities				1,860,009	1,860,009
Other Than Equipment				233,000	233,000
Equipment				239,710	239,710
Vehicles				50,000	50,000
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,165	45,165
<b>Total</b>				<b>3,191,145</b>	<b>3,191,145</b>
No. of Positions (FTE)				12.00	12.00

	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				( 3,454)	( 3,454)
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				( 11,995)	( 11,995)
<b>Total</b>				<b>( 15,449)</b>	<b>( 15,449)</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**

Ms Department of Corrections - Farming Operations

Program No. 1 of 1 Programs

AGENCY

FARMING OPERATIONS

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			536,741	536,741
Travel			4,500	4,500
Contractual Services			222,020	222,020
Commodities			1,860,009	1,860,009
Other Than Equipment			233,000	233,000
Equipment			236,256	236,256
Vehicles			50,000	50,000
Wireless Comm. Devs.				
Subsidies, Loans & Grants			33,170	33,170
<b>Total</b>			<b>3,175,696</b>	<b>3,175,696</b>
No. of Positions (FTE)			12.00	12.00

Note: FY2012 Total Request = FY2011 Estimated + FY2012 Incr(Decr) for Continuation + FY2012 Expansion/Reduction of Existing Activities + FY2012 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
EXPENDITURES:	FY 2011 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2012 Total Request		
<b>SALARIES</b>	<b>536,741</b>					<b>536,741</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	536,741					536,741		
<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>1,860,009</b>					<b>1,860,009</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,860,009					1,860,009		
<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>239,710</b>			( 3,454)	( 3,454)	<b>236,256</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	239,710			( 3,454)	( 3,454)	236,256		
<b>VEHICLES</b>	<b>50,000</b>					<b>50,000</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	50,000					50,000		
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>45,165</b>			( 11,995)	( 11,995)	<b>33,170</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,165			( 11,995)	( 11,995)	33,170		
<b>TOTAL</b>	<b>3,191,145</b>			( 15,449)	( 15,449)	<b>3,175,696</b>		

**FUNDING:**

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,191,145			( 15,449)	( 15,449)	3,175,696		
<b>TOTAL</b>	<b>3,191,145</b>			( 15,449)	( 15,449)	<b>3,175,696</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:**

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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)

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 11 Estimated & FY 12 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) Continuation:**

No additional fund requested for FY 12.

**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.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Pounds of Vegetables Produced	3,176,355.00	3,900,000.00	3,500,000.00
2 Dozens of Eggs Sold	517,477.00	600,000.00	600,000.00
3 Pounds of Pork Processed	125,746.00	0.00	0.00

**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>FY 2011</u>	<u>FY 2012</u>
	<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.)

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>
	<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 2011 Funding			FY 2011 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name:</b> (1) FARMING OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,191,145		3,191,145	
<b>TOTAL</b>	<b>3,191,145</b>		<b>3,191,145</b>	
<b>Narrative Explanation:</b> na				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,191,145		3,191,145	
<b>TOTAL</b>	<b>3,191,145</b>		<b>3,191,145</b>	

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 FY2011

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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, 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>			
61010 Tuition			
61020 Employee Training	2,660	3,000	3,000
61030 Travel Registration			
<b>TOTAL (A)</b>	<b>2,660</b>	<b>3,000</b>	<b>3,000</b>
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)	30,485	79,000	79,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
<b>TOTAL (B)</b>	<b>30,485</b>	<b>79,000</b>	<b>79,000</b>
<b>C. PUBLIC INFORMATION ((61300-61399)</b>			
61310 Advertising & Public Information	1,000	1,000	1,000
61340 Signs & Billboards			
61350 Exhibits & Displays			
<b>TOTAL (C)</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>D. RENTS (61400-61499)</b>			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment		4,500	4,500
61460 Other Equipment			
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	650	650	650
<b>TOTAL (D)</b>	<b>650</b>	<b>5,150</b>	<b>5,150</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings			
61530 Machinery & Field Equipment	28,205	36,000	36,000
61540 Passenger Vehicles			
61550 Office Equipment & Furniture			
61570 Lab Equipment			
61580 Shop Equipment			
61590 Miscellaneous Items of Equipment	7,018	7,500	7,500
<b>TOTAL (E)</b>	<b>35,223</b>	<b>43,500</b>	<b>43,500</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61644 Other Medical Services			
61670 Laboratory & Testing Fees	3,645	4,010	4,010
61690 Other Fees & Services	54,720	66,300	66,300
61646 Veterinary Services	14,700	14,700	14,700
61650 State Personnel Board Fee	1,960	1,960	1,960
<b>TOTAL (F)</b>	<b>75,025</b>	<b>86,970</b>	<b>86,970</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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	900	900	900
61715 Insurance Computer Equipment ITS			
61720 Membership Dues		200	200
61721 Subscriptions	792	800	800
<b>TOTAL (G)</b>	<b>1,692</b>	<b>1,900</b>	<b>1,900</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 Paid to State Data Center			
61918 Data Entry			
61921 Software Acquisition & Installation	1,182	1,500	1,500
6193X IS Related Rentals (61932-61938)			
61960 License Renewal			
61961 Maintenance Repair of IS Equipment			
61980 IS Software Maintenance			
<b>TOTAL (H)</b>	<b>1,182</b>	<b>1,500</b>	<b>1,500</b>
<b>I. OTHER (61991-61999)</b>			
6199X Prior Year Expense (61997-61998)	1,414		
61999 Contractual Services - No PO Required			
<b>TOTAL (I)</b>	<b>1,414</b>		
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>149,331</b>	<b>222,020</b>	<b>222,020</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	149,331	222,020	222,020
<b>TOTAL FUNDS</b>	<b>149,331</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, 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>			
62010 Sand, Gravel			
62030 Cement, Plaster, Lime			
62040 Lumber Parts			
62050 Steel & Other Metals	1,004	1,000	1,000
62060 Paints	851	800	800
62070 Signs, Sign Material			
62080 Culverts	468	450	450
62090 Other Maintenance			
<b>Total (A)</b>	<b>2,323</b>	<b>2,250</b>	<b>2,250</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
62110 Printing Binding	282	250	250
62120 Duplication & Reproduction Supplies			
62130 Office Supplies & Materials			
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	2,000	2,000	2,000
<b>Total (B)</b>	<b>2,282</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	206,488	200,000	200,000
62220 Lubes, Oil, Grease	13,254	13,000	13,000
62240 Tires, Tubes			
62241 Tire, Tube - Truck			
62242 Tire, Tube - Tractor	26,317	26,000	26,000
62243 Tire, Tube - Offroad	300	300	300
62251 Repair Vehicle	81	80	80
62260 Accessories, Chains, Etc	20	20	20
62270 Radio & TV Supply & Repair			
62280 Shop Supplies	4,616	4,600	4,600
62290 Other Equipment Repair Parts	185,546	180,000	180,000
<b>Total (C)</b>	<b>436,622</b>	<b>424,000</b>	<b>424,000</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	7,329	7,300	7,300
62390 Other Professional Scientific Supplies & Materials	643	600	600
<b>Total (D)</b>	<b>7,972</b>	<b>7,900</b>	<b>7,900</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62410 Building Supplies Material	835	830	830
62420 Hardware, Plumbing & Electrical	33,048	33,000	33,000
62430 Small Tools	620	600	600
62450 Janitor Supplies & Cleaning	473	470	470
62460 Wearing Material	3,890	3,800	3,800
62470 Food			
62480 Food Animals	660,932	563,509	563,509
62490 Greenhouse, Nursery Supplies	344,172	340,000	340,000

**SCHEDULE C  
COMMODITIES CONTINUED**

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

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012
<b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
62500 Fertilizer	176,638	175,000	175,000
62510 Poisons	211,364	210,000	210,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel	1,122	1,100	1,100
62555 IS Equipment Repair Parts			
62560 Eating Utensils	1,399	1,300	1,300
62580 Ammunition			
62590 Other Supplies & Materials	91,009	91,000	91,000
62595 Other Equipment (less than \$500)	3,151	3,000	3,000
62998 Prior Year Expense	480		
62993 Reimbursable Travel			
<b>Total (E)</b>	<b>1,529,133</b>	<b>1,423,609</b>	<b>1,423,609</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>1,978,332</b>	<b>1,860,009</b>	<b>1,860,009</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,978,332	1,860,009	1,860,009
<b>TOTAL FUNDS</b>	<b>1,978,332</b>	<b>1,860,009</b>	<b>1,860,009</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, 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			
63140 Improvements Land not for Right-of-Way			44,000
63170 Land Purchased for Other Purposes			
<b>TOTAL (A)</b>			<b>44,000</b>
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
63230 Buildings - Add & Better			
63250 Buildings - Purchased, Constructed, Remodeled			
<b>TOTAL (B)</b>			
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
635XX Other			
63630 Livestock & Poultry	132,120	233,000	189,000
<b>TOTAL (C)</b>	<b>132,120</b>	<b>233,000</b>	<b>189,000</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>132,120</b>	<b>233,000</b>	<b>233,000</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	132,120	233,000	233,000
<b>TOTAL FUNDS</b>	<b>132,120</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, 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 (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
Mowers	1	3,780					
Cultivator			1	25,449			
Cargo Trailer	1	4,450					
<b>TOTAL (B)</b>		<b>8,230</b>		<b>25,449</b>			
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases	5	224,261	5	214,261	5		236,256
<b>TOTAL (E)</b>		<b>224,261</b>		<b>214,261</b>			<b>236,256</b>
<b>F. OTHER EQUIPMENT</b>							
Fan	1	2,025					
<b>TOTAL (F)</b>		<b>2,025</b>					
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>234,516</b>		<b>239,710</b>			<b>236,256</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		234,516		239,710			236,256
<b>TOTAL FUNDS</b>		<b>234,516</b>		<b>239,710</b>			<b>236,256</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, 2010		FY Ending June 30, 2011		FY Ending June 30, 2012	
	June 30, 2010	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	3	64,335	2	50,000	2	50,000
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>3</b>	<b>64,335</b>	<b>2</b>	<b>50,000</b>	<b>2</b>	<b>50,000</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>64,335</b>		<b>50,000</b>		<b>50,000</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			64,335		50,000		50,000
<b>TOTAL FUNDS</b>			<b>64,335</b>		<b>50,000</b>		<b>50,000</b>

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

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

Ms Department of Corrections - Farming Operations

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>			
<b>TOTAL (C)</b>			
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
65040 Interest on Lease Purchases	14,014	45,165	33,170
<b>TOTAL (D)</b>	<b>14,014</b>	<b>45,165</b>	<b>33,170</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>	14,014	45,165	33,170
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	14,014	45,165	33,170
<b>TOTAL FUNDS</b>	<b>14,014</b>	<b>45,165</b>	<b>33,170</b>

**NARRATIVE  
2012 BUDGET REQUEST**

Ms Department of Corrections - Farming Operations  
Name of Agency

**SALARIES**

The Fiscal Year 2012 Budget request (Base) is compiled from the Mississippi State Personnel Board's Fiscal Year 2011 Variable Compensation Plan Cost Projection of July 7, 2010. The Fiscal Year 2012 Budget is submitted in accordance with the Legislative Budget Office and State Department of Finance and Administration Instructions and Forms. The cost projection includes all agency personnel authorized under the Fiscal Year 2011 Legislative Appropriation. Currently authorized positions include 12 full time and permanent personnel.

**TRAVEL**

No increase is requested for FY 2012.

**CONTRACTUAL SERVICES**

No increase is requested for FY 2012.

**COMMODITIES**

No increase is requested for FY 2012.

**CAPITAL OUTLAY - OTHER THAN EQUIPMENT**

No increase is requested for FY 2012.

**CAPITAL OUTLAY - EQUIPMENT**

No increase is requested for FY 2012.

**VEHICLES**

No increase is requested for FY 2012.

**SUBSIDIES**

No increase is requested for FY 2012.

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

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 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)**

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, 2010	(2) Estimated Expenses FY Ending June 30, 2011	(3) Requested for FY Ending June 30, 2012	Fund Num.
61644 Other Medical Services					
<b>TOTAL 61644 Other Medical Services</b>					
61670 Laboratory & Testing Fees					
MS State University / Soil Sampling		45	45	45	3552
<i>Comp. Rate: \$5.00 per sample</i>					
State Seed Testing Laboratory / Sample Testing		3,600	3,965	3,965	3552
<i>Comp. Rate: \$60.00 per test</i>					
<b>TOTAL 61670 Laboratory &amp; Testing Fees</b>		<b>3,645</b>	<b>4,010</b>	<b>4,010</b>	
61690 Other Fees & Services					
Holloway Air Service / Aerial Services		50,000	66,300	66,300	3552
<i>Comp. Rate: \$3.85 per acre</i>					
Moving Masters / Transportation of Goods		4,720			3549
<i>Comp. Rate: \$30.00 - \$35.00 per hour</i>					
<b>TOTAL 61690 Other Fees &amp; Services</b>		<b>54,720</b>	<b>66,300</b>	<b>66,300</b>	
61646 Veterinary Services					
Denman, Stuart / Veterinary		14,700	14,700	14,700	3552
<i>Comp. Rate: \$2,400.00 per month + lab</i>					
<b>TOTAL 61646 Veterinary Services</b>		<b>14,700</b>	<b>14,700</b>	<b>14,700</b>	
61650 State Personnel Board Fee					
State Treasurer 3614 / State Personnel Board Fee		1,960	1,960	1,960	3552
<i>Comp. Rate: \$140.00 per position</i>					
<b>TOTAL 61650 State Personnel Board Fee</b>		<b>1,960</b>	<b>1,960</b>	<b>1,960</b>	
<b>GRAND TOTAL (61600-61699)</b>		<b>75,025</b>	<b>86,970</b>	<b>86,970</b>	

## VEHICLE PURCHASE DETAILS

Ms Department of Corrections - Farming Operations

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	FY2012 Req. Cost
<b>Work Vehicles</b>				
<b>63390 Truck, Mid Size Pickup (TK MU)</b>				
2012	F 250	Alex Jenkins	Agricultural	25,000
2012	F 250	Roger Davis	Agricultural	25,000
<b>TOTAL WORK VEHICLES</b>				<b>50,000</b>
<b>TOTAL VEHICLE REQUEST</b>				<b>50,000</b>

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

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 6-30-10	Average Miles per Year	Replacement Proposed	
									FY 2011	FY 2012

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2012**

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		
		Equipment	-3,454
		Subsidies	-11,995
		<b>Total</b>	<b>-15,449</b>
		Other Special Funds	-15,449

## 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 6-30-10	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
Tractors/	04/01/2009	60	48	10/01/2013	.059	85,502	17,684	103,186	103,186	86,761	16,425	103,186	89,512	13,674	103,186
Combine/	04/01/2009	60	48	10/01/2013	.059	48,986	8,036	57,022	57,022	47,163	9,859	57,022	51,754	5,268	57,022
Bean & Corn Puller/	04/01/2009	60	48	10/01/2013	.059	54,033	9,375	63,408	63,408	42,446	10,962	53,408	55,654	7,754	63,408
Trackhoe/	04/01/2009	60	48	10/01/2013	.059	18,512	5,216	23,728	23,728	19,626	4,102	23,728	20,847	2,881	23,728
Com Header/Spinach Header	04/01/2009	60	48	10/01/2013	.059	17,228	4,854	22,082	22,082	18,265	3,817	22,082	18,489	3,593	22,082

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

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

<b>Major Object</b>	<b>FY2011 GENERAL FUND REDUCTION</b>	<b>AFFECT ON FY2011 STATE SUPPORT SPECIAL FUNDS</b>	<b>AFFECT ON FY2011 FEDERAL FUNDS</b>	<b>AFFECT ON FY2011 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>					