

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

Christopher B. Epps
CHIEF EXECUTIVE OFFICER

| | Actual Expenses FY Ending June 30, 2011 | Estimate Expenses FY Ending June 30, 2012 | Requested for FY Ending June 30, 2013 | Requested Increase (+) or Decrease (-) FY 2013 vs. FY 2012 (Col. 3 vs. Col. 2) | |
|-------------------------------------------------------------|-----------------------------------------------|-------------------------------------------------|---------------------------------------------|-----------------------------------------------------------------------------------------|------------------|
| | | | | AMOUNT | PERCENT |
| I. A. PERSONAL SERVICES | | | | | |
| 1. Salaries, Wages & Fringe Benefits (Base) | 440,040 | 482,369 | 482,369 | | |
| a. Additional Compensation | | | | | |
| b. Proposed Vacancy Rate (Dollar Amount) | | | | | |
| c. Per Diem | | | | | |
| Total Salaries, Wages & Fringe Benefits | 440,040 | 482,369 | 482,369 | | |
| 2. Travel | | | | | |
| a. Travel & Subsistence (In-State) | 1,336 | 3,500 | 3,500 | | |
| b. Travel & Subsistence (Out-of-State) | 924 | 1,000 | 1,000 | | |
| c. Travel & Subsistence (Out-of-Country) | | | | | |
| Total Travel | 2,260 | 4,500 | 4,500 | | |
| B. CONTRACTUAL SERVICES (Schedule B): | | | | | |
| a. Tuition, Rewards & Awards | 1,060 | 1,100 | 1,100 | | |
| b. Communications, Transportation & Utilities | 36,616 | 41,900 | 41,900 | | |
| c. Public Information | 1,000 | 1,000 | 1,000 | | |
| d. Rents | 2,369 | 2,500 | 2,500 | | |
| e. Repairs & Service | 49,211 | 55,305 | 55,305 | | |
| f. Fees, Professional & Other Services | 118,015 | 118,015 | 118,015 | | |
| g. Other Contractual Services | 900 | 1,000 | 1,000 | | |
| h. Data Processing | 1,183 | 1,200 | 1,200 | | |
| i. Other | 166 | | | | |
| Total Contractual Services | 210,520 | 222,020 | 222,020 | | |
| C. COMMODITIES (Schedule C): | | | | | |
| a. Maintenance & Construction Materials & Supplies | 1,495 | 2,250 | 2,250 | | |
| b. Printing & Office Supplies & Materials | 1,928 | 2,250 | 2,250 | | |
| c. Equipment, Repair Parts, Supplies & Accessories | 415,371 | 481,210 | 481,210 | | |
| d. Professional & Scientific Supplies & Materials | 131 | 7,450 | 7,450 | | |
| e. Other Supplies & Materials | 1,170,397 | 1,366,850 | 1,366,850 | | |
| Total Commodities | 1,589,322 | 1,860,010 | 1,860,010 | | |
| D. CAPITAL OUTLAY: | | | | | |
| 1. Total Other Than Equipment (Schedule D-1) | | | | | |
| 2. Equipment (Schedule D-2): | | | | | |
| b. Road Machinery, Farm & Other Working Equipment | | 3,454 | | (3,454) | (100.00%) |
| c. Office Machines, Furniture, Fixtures & Equipment | | | | | |
| d. IS Equipment (Data Processing & Telecommunications) | | | | | |
| e. Equipment - Lease Purchase | 222,846 | 236,256 | 250,473 | 14,217 | 6.01% |
| f. Other Equipment | | | | | |
| Total Equipment (Schedule D-2) | 222,846 | 239,710 | 250,473 | 10,763 | 4.49% |
| 3. Vehicles (Schedule D-3) | 27,056 | 50,000 | 50,000 | | |
| 4. Wireless Comm. Devices (Schedule D-4) | | | | | |
| E. SUBSIDIES, LOANS & GRANTS (Schedule E): | 36,580 | 45,164 | 18,955 | (26,209) | (58.03%) |
| TOTAL EXPENDITURES | 2,681,714 | 3,136,773 | 3,121,327 | (15,446) | (0.49%) |
| II. BUDGET TO BE FUNDED AS FOLLOWS: | | | | | |
| Cash Balance-Unencumbered | 112,843 | 799,418 | 1,102,645 | 303,227 | 37.93% |
| General Fund Appropriation (Enter General Fund Lapse Below) | | | | | |
| State Support Special Funds | | | | | |
| Federal Funds _____ Other Special Funds (Specify) _____ | | | | | |
| | | | | | |
| Farm Revenue | 3,278,392 | 3,350,000 | 3,350,000 | | |
| Salvage Revenue | 89,897 | 90,000 | 90,000 | | |
| Less: Estimated Cash Available Next Fiscal Period | (799,418) | (1,102,645) | (1,421,318) | 318,673 | 28.90% |
| TOTAL FUNDS (equals Total Expenditures above) | 2,681,714 | 3,136,773 | 3,121,327 | (15,446) | (0.49%) |
| GENERAL FUND LAPSE | | | | | |
| III. PERSONNEL DATA | | | | | |
| Number of Positions Authorized in Appropriation Bill | a.) Full Perm | | | | |
| | b.) Full T-L | | | | |
| | c.) Part Perm. | | | | |
| | d.) Part T-L | | | | |
| Average Annual Vacancy Rate (Percentage) | a.) Full Perm | | | | |
| | b.) Full T-L | | | | |
| | c.) Part Perm. | | | | |
| | d.) Part T-L | | | | |

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 28, 2011

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections - Farming Operations

| Specify Funding Sources As Shown Below | FY 2011 Actual Amount | % Of Line Item | % Of Total Budget | FY 2012 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2013 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 | 440,040 | 100.00% | | 482,369 | 100.00% | | 482,369 | 100.00% | |
| 12. Salvage Revenue | | | | | | | | | |
| Total Salaries | 440,040 | | 16.40% | 482,369 | | 15.37% | 482,369 | | 15.45% |
| 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 | 2,260 | 100.00% | | 4,500 | 100.00% | | 4,500 | 100.00% | |
| 12. Salvage Revenue | | | | | | | | | |
| Total Travel | 2,260 | | 0.08% | 4,500 | | 0.14% | 4,500 | | 0.14% |
| 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 | 210,520 | 100.00% | | 222,020 | 100.00% | | 222,020 | 100.00% | |
| 12. Salvage Revenue | | | | | | | | | |
| Total Contractual | 210,520 | | 7.85% | 222,020 | | 7.07% | 222,020 | | 7.11% |
| 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 | 1,589,322 | 100.00% | | 1,860,010 | 100.00% | | 1,860,010 | 100.00% | |
| 12. Salvage Revenue | | | | | | | | | |
| Total Commodities | 1,589,322 | | 59.26% | 1,860,010 | | 59.29% | 1,860,010 | | 59.59% |

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections - Farming Operations

| Specify Funding Sources As Shown Below | FY 2011 Actual Amount | % Of Line Item | % Of Total Budget | FY 2012 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2013 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 | 153,090 | 100.00% | | 233,000 | 100.00% | | 233,000 | 100.00% | |
| 12. Salvage Revenue | | | | | | | | | |
| Total Other Than Equipment | 153,090 | | 5.70% | 233,000 | | 7.42% | 233,000 | | 7.46% |
| 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 | 222,846 | 100.00% | | 239,710 | 100.00% | | 250,473 | 100.00% | |
| 12. Salvage Revenue | | | | | | | | | |
| Total Equipment | 222,846 | | 8.30% | 239,710 | | 7.64% | 250,473 | | 8.02% |
| 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 | 13,025 | 48.14% | | 50,000 | 100.00% | | 50,000 | 100.00% | |
| 12. Salvage Revenue | 14,031 | 51.85% | | | | | | | |
| Total Vehicles | 27,056 | | 1.00% | 50,000 | | 1.59% | 50,000 | | 1.60% |
| 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 | | | | | | | | | |
| Total Wireless Comm. Devices | | | | | | | | | |

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections - Farming Operations

| Specify Funding Sources As Shown Below | FY 2011 Actual Amount | % Of Line Item | % Of Total Budget | FY 2012 Estimated Amount | % Of Line Item | % Of Total Budget | FY 2013 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 | 36,580 | 100.00% | | 45,164 | 100.00% | | 18,955 | 100.00% | |
| 12. Salvage Revenue | | | | | | | | | |
| Total Subsidies, Loans & Grants | 36,580 | | 1.36% | 45,164 | | 1.43% | 18,955 | | 0.60% |
| 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 | 2,667,683 | 99.47% | | 3,136,773 | 100.00% | | 3,121,327 | 100.00% | |
| 12. Salvage Revenue | 14,031 | 0.52% | | | | | | | |
| TOTAL | 2,681,714 | | 100.00% | 3,136,773 | | 100.00% | 3,121,327 | | 100.00% |

SPECIAL FUNDS DETAIL

Ms Department of Corrections - Farming Operations
Name of Agency

| S. STATE SUPPORT SPECIAL FUNDS | | (1) Actual Revenues FY 2011 | (2) Estimated Revenues FY 2012 | (3) Requested Revenues FY 2013 |
|---------------------------------------|----------------------------------------|--------------------------------------|-----------------------------------------|-----------------------------------------|
| 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 | | | |
| Section S TOTAL | | | | |

| A. FEDERAL FUNDS* | | Percentage Match Requirement | | (1) Actual Revenues FY 2011 | (2) Estimated Revenues FY 2012 | (3) Requested Revenues FY 2013 |
|--------------------------|--------------------------------|------------------------------------|---------|--------------------------------------|-----------------------------------------|-----------------------------------------|
| Source (Fund Number) | Detailed Description of Source | FY 2012 | FY 2013 | | | |
| | Cash Balance-Unencumbered | | | | | |
| Section A TOTAL | | | | | | |

| B. OTHER SPECIAL FUNDS (NON-FED'L) | | (1) Actual Revenues FY 2011 | (2) Estimated Revenues FY 2012 | (3) Requested Revenues FY 2013 |
|-------------------------------------------|--------------------------------|--------------------------------------|-----------------------------------------|-----------------------------------------|
| Source (Fund Number) | Detailed Description of Source | | | |
| | Cash Balance-Unencumbered | 112,843 | 799,418 | 1,102,645 |
| Salvage Revenue | | 89,897 | 90,000 | 90,000 |
| Telephone Commissions (8091) | | 801,446 | 875,000 | 875,000 |
| Land Lease/Rental (3552) | | 601,851 | 600,000 | 600,000 |
| Farm Sales (3552) | | 1,875,095 | 1,875,000 | 1,875,000 |
| Section B TOTAL | | 3,481,132 | 4,239,418 | 4,542,645 |

| | | | | |
|--------------------------------|--|------------------|------------------|------------------|
| Section S + A + B TOTAL | | 3,481,132 | 4,239,418 | 4,542,645 |
|--------------------------------|--|------------------|------------------|------------------|

| C. TREASURY FUND/BANK ACCOUNTS* | | | (1) Reconciled Balance as of 6/30/11 | (2) Balance as of 6/30/12 | (3) Balance as of 6/30/13 |
|----------------------------------------|------------------------|---------------------------------|-----------------------------------------------|---------------------------------|---------------------------------|
| Name of Fund/Account | Fund/Account Number | Name of Bank (If Applicable) | | | |
| Agriculture Enterprises | 3552 | | 718,552 | 931,779 | 1,160,452 |
| Salvage Revenue | 3549 | | 80,866 | 170,866 | 260,866 |

* 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 _____ Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 440,040 | 440,040 |
| Travel | | | | 2,260 | 2,260 |
| Contractual Services | | | | 210,520 | 210,520 |
| Commodities | | | | 1,589,322 | 1,589,322 |
| Other Than Equipment | | | | 153,090 | 153,090 |
| Equipment | | | | 222,846 | 222,846 |
| Vehicles | | | | 27,056 | 27,056 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 36,580 | 36,580 |
| Total | | | | 2,681,714 | 2,681,714 |
| No. of Positions (FTE) | | | | | |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 482,369 | 482,369 |
| Travel | | | | 4,500 | 4,500 |
| Contractual Services | | | | 222,020 | 222,020 |
| Commodities | | | | 1,860,010 | 1,860,010 |
| Other Than Equipment | | | | 233,000 | 233,000 |
| Equipment | | | | 239,710 | 239,710 |
| Vehicles | | | | 50,000 | 50,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 45,164 | 45,164 |
| Total | | | | 3,136,773 | 3,136,773 |
| No. of Positions (FTE) | | | | | |

| | FY 2013 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 | | | | 10,763 | 10,763 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | (26,209) | (26,209) |
| Total | | | | (15,446) | (15,446) |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Farming Operations
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

| | FY 2013 | | | | |
|---------------------------|---------------------------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | Expansion/Reduction of Existing Activities | | | | |
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 New Activities | | | | |
|---------------------------|-------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| | FY 2013 Total Request | | | | |
|---------------------------|------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | 482,369 | 482,369 |
| Travel | | | | 4,500 | 4,500 |
| Contractual Services | | | | 222,020 | 222,020 |
| Commodities | | | | 1,860,010 | 1,860,010 |
| Other Than Equipment | | | | 233,000 | 233,000 |
| Equipment | | | | 250,473 | 250,473 |
| Vehicles | | | | 50,000 | 50,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 18,955 | 18,955 |
| Total | | | | 3,121,327 | 3,121,327 |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

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

Ms Department of Corrections - Farming Operations _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

| | PROGRAM | GENERAL | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL |
|----|-------------------------|---------|-----------------|---------|---------------|-----------|
| 1. | FARMING OPERATIONS | | | | 3,121,327 | 3,121,327 |
| | SUMMARY OF ALL PROGRAMS | | | | 3,121,327 | 3,121,327 |

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Farming Operations

Program No. 1 of 1 Programs

AGENCY

FARMING OPERATIONS

PROGRAM

| | FY 2011 Actual | | | | |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
| | (1) General | (2) State Support Special | (3) Federal | (4) Other Special | (5) Total |
| Salaries, Wages, Fringe | | | | 440,040 | 440,040 |
| Travel | | | | 2,260 | 2,260 |
| Contractual Services | | | | 210,520 | 210,520 |
| Commodities | | | | 1,589,322 | 1,589,322 |
| Other Than Equipment | | | | 153,090 | 153,090 |
| Equipment | | | | 222,846 | 222,846 |
| Vehicles | | | | 27,056 | 27,056 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 36,580 | 36,580 |
| Total | | | | 2,681,714 | 2,681,714 |
| No. of Positions (FTE) | | | | | |

| | FY 2012 Estimate | | | | |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
| | (6) General | (7) State Support Special | (8) Federal | (9) Other Special | (10) Total |
| Salaries, Wages, Fringe | | | | 482,369 | 482,369 |
| Travel | | | | 4,500 | 4,500 |
| Contractual Services | | | | 222,020 | 222,020 |
| Commodities | | | | 1,860,010 | 1,860,010 |
| Other Than Equipment | | | | 233,000 | 233,000 |
| Equipment | | | | 239,710 | 239,710 |
| Vehicles | | | | 50,000 | 50,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 45,164 | 45,164 |
| Total | | | | 3,136,773 | 3,136,773 |
| No. of Positions (FTE) | | | | | |

| | FY 2013 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 | | | | 10,763 | 10,763 |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | (26,209) | (26,209) |
| Total | | | | (15,446) | (15,446) |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Farming Operations

Program No. 1 of 1 Programs

AGENCY

FARMING OPERATIONS

PROGRAM

| FY 2013 Expansion/Reduction of Existing Activities | | | | | |
|-------------------------------------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (16) General | (17) State Support Special | (18) Federal | (19) Other Special | (20) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2013 New Activities | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|---------------|
| | (21) General | (22) State Support Special | (23) Federal | (24) Other Special | (25) Total |
| Salaries, Wages, Fringe | | | | | |
| Travel | | | | | |
| Contractual Services | | | | | |
| Commodities | | | | | |
| Other Than Equipment | | | | | |
| Equipment | | | | | |
| Vehicles | | | | | |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | | |
| Total | | | | | |
| No. of Positions (FTE) | | | | | |

| FY 2013 Total Request | | | | | |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|------------------|
| | (26) General | (27) State Support Special | (28) Federal | (29) Other Special | (30) Total |
| Salaries, Wages, Fringe | | | | 482,369 | 482,369 |
| Travel | | | | 4,500 | 4,500 |
| Contractual Services | | | | 222,020 | 222,020 |
| Commodities | | | | 1,860,010 | 1,860,010 |
| Other Than Equipment | | | | 233,000 | 233,000 |
| Equipment | | | | 250,473 | 250,473 |
| Vehicles | | | | 50,000 | 50,000 |
| Wireless Comm. Devs. | | | | | |
| Subsidies, Loans & Grants | | | | 18,955 | 18,955 |
| Total | | | | 3,121,327 | 3,121,327 |
| No. of Positions (FTE) | | | | | |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 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 2012 Appropriation | Escalations By DFA | Non-Recurring Items | Farming Operations | Total Funding Change | FY 2013 Total Request | | |
| SALARIES | 482,369 | | | | | 482,369 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 482,369 | | | | | 482,369 | | |
| TRAVEL | 4,500 | | | | | 4,500 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 4,500 | | | | | 4,500 | | |
| CONTRACTUAL | 222,020 | | | | | 222,020 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 222,020 | | | | | 222,020 | | |
| COMMODITIES | 1,860,010 | | | | | 1,860,010 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 1,860,010 | | | | | 1,860,010 | | |
| CAPITAL-OTE | 233,000 | | | | | 233,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 233,000 | | | | | 233,000 | | |
| EQUIPMENT | 239,710 | | | 10,763 | 10,763 | 250,473 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 239,710 | | | 10,763 | 10,763 | 250,473 | | |
| VEHICLES | 50,000 | | | | | 50,000 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 50,000 | | | | | 50,000 | | |
| WIRELESS DEV | | | | | | | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | | | | | | | | |
| SUBSIDIES | 45,164 | | | (26,209) | (26,209) | 18,955 | | |
| GENERAL | | | | | | | | |
| ST.SUP.SPECIAL | | | | | | | | |
| FEDERAL | | | | | | | | |
| OTHER | 45,164 | | | (26,209) | (26,209) | 18,955 | | |
| TOTAL | 3,136,773 | | | (15,446) | (15,446) | 3,121,327 | | |

FUNDING:

| | | | | | | | | |
|-------------------|------------------|--|--|-----------|-----------|------------------|--|--|
| GENERAL FUNDS | | | | | | | | |
| ST.SUP.SPCL.FUNDS | | | | | | | | |
| FEDERAL FUNDS | | | | | | | | |
| OTHER SP.FUNDS | 3,136,773 | | | (15,446) | (15,446) | 3,121,327 | | |
| TOTAL | 3,136,773 | | | (15,446) | (15,446) | 3,121,327 | | |

POSITIONS:

| | | | | | | | | |
|------------------|--|--|--|--|--|--|--|--|
| GENERAL FTE | | | | | | | | |
| ST.SUP.SPCL.FTE | | | | | | | | |
| FEDERAL FTE | | | | | | | | |
| OTHER SP FTE | | | | | | | | |
| TOTAL FTE | | | | | | | | |

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 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Farming Operations:

Increase is needed for principle payment on the capital leases. See Capital Leases, Page 32.

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 2011 | FY 2012 | FY 2013 |
|---------------------------------|---------------|------------------|------------------|
| | <u>ACTUAL</u> | <u>ESTIMATED</u> | <u>PROJECTED</u> |
| 1 Pounds of Vegetables Produced | 3,048,430.00 | 3,500,000.00 | 3,250,000.00 |
| 2 Dozens of Eggs Sold | 528,272.00 | 600,000.00 | 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 2011 | FY 2012 | FY 2013 |
|---|---------------|------------------|------------------|
| | <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 2011 | FY 2012 | FY 2013 |
|---|---------------|------------------|------------------|
| | <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 2012 Funding | | | FY 2012 GF PERCENT REDUCED |
|---------------------------------------------|--------------------------|-------------------|---------------------------|----------------------------------|
| | Total Funds | Reduced Amount | Reduced Funding Amount | |
| Program Name: (1) FARMING OPERATIONS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 3,136,773 | | 3,136,773 | |
| TOTAL | 3,136,773 | | 3,136,773 | |
| Narrative Explanation: | | | | |
| SUMMARY OF ALL PROGRAMS | | | | |
| GENERAL | | | | |
| ST.SUPPORT SPECIAL | | | | |
| FEDERAL | | | | |
| OTHER SPECIAL | 3,136,773 | | 3,136,773 | |
| TOTAL | 3,136,773 | | 3,136,773 | |

Ms Department of Corrections - Farming Operations

Agency

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

B. Estimated number of meetings FY2012

| 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)*

*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, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|-----------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| A. TUITION, REWARDS & AWARDS (61010-61099) | | | |
| 61010 Tuition | | | |
| 61020 Employee Training | 715 | 750 | 750 |
| 61030 Travel Registration | 345 | 350 | 350 |
| TOTAL (A) | 1,060 | 1,100 | 1,100 |
| B. TRANSPORTATION & UTILITIES (61100-61299) | | | |
| 61110 Postage, Box Rent, etc. | | | |
| 611XX Transportation of Goods (61180-61190) | 36,616 | 41,900 | 41,900 |
| 61210 Electricity | | | |
| 61220 Gas | | | |
| 61230 Water & Sewage | | | |
| TOTAL (B) | 36,616 | 41,900 | 41,900 |
| C. PUBLIC INFORMATION ((61300-61399) | | | |
| 61310 Advertising & Public Information | 1,000 | 1,000 | 1,000 |
| 61340 Signs & Billboards | | | |
| 61350 Exhibits & Displays | | | |
| TOTAL (C) | 1,000 | 1,000 | 1,000 |
| D. RENTS (61400-61499) | | | |
| 61420 Building & Floor Space | | | |
| 61430 Land | | | |
| 61440 Office Equipment | | | |
| 61460 Other Equipment | | | |
| 61470 Capitol Facilities - Rental | | | |
| 61480 Exhibits, Displays & Conference Rooms | | | |
| 61490 Other Rental | 2,369 | 2,500 | 2,500 |
| TOTAL (D) | 2,369 | 2,500 | 2,500 |
| E. REPAIRS & SERVICES (61500-61599) | | | |
| 61500 Grounds, Walks, Fences & Lots | | | |
| 61520 Buildings | 20,030 | 20,100 | 20,100 |
| 61530 Machinery & Field Equipment | 24,061 | 30,055 | 30,055 |
| 61540 Motor Vehicles | | | |
| 61550 Office Equipment & Furniture | | | |
| 61580 Shop Equipment | | | |
| 61570 Lab Equipment | | | |
| 61590 Miscellaneous Items of Equipment | 5,120 | 5,150 | 5,150 |
| TOTAL (E) | 49,211 | 55,305 | 55,305 |
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 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, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|-----------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699) | | | |
| 61658 Personnel Services Contracts - SPAHRS | | | |
| 6166X Court Costs & Reporters (61661-61666) | | | |
| 61670 Laboratory & Testing Fees | 15 | 15 | 15 |
| 6168X Contract Worker (61682-61688) | | | |
| 61690 Other Fees & Services | 118,000 | 118,000 | 118,000 |
| TOTAL (F) | 118,015 | 118,015 | 118,015 |
| G. OTHER CONTRACTUAL SERVICES (61700-61899) | | | |
| 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 | | | |
| TOTAL (G) | 900 | 1,000 | 1,000 |
| H. INFORMATION TECHNOLOGY (61900-61990) | | | |
| 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) | | | |
| TOTAL (H) | 1,183 | 1,200 | 1,200 |
| I. OTHER (61991-61999) | | | |
| 6199X Prior Year Expense (61996-61998) | 166 | | |
| 61999 Contractual Services - No PO Required | | | |
| TOTAL (I) | 166 | | |

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, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|----------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i> | 210,520 | 222,020 | 222,020 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 210,520 | 222,020 | 222,020 |
| TOTAL FUNDS | 210,520 | 222,020 | 222,020 |

**SCHEDULE C
COMMODITIES**

Ms Department of Corrections - Farming Operations
Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|----------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099) | | | |
| 62010 Sand, Gravel | | | |
| 62030 Cement, Plaster, Lime | | | |
| 62040 Lumber Parts | | | |
| 62050 Steel & Other Metals | 1,315 | 1,500 | 1,500 |
| 62060 Paints | 180 | 300 | 300 |
| 62070 Signs, Sign Material | | | |
| 62080 Culverts | | 450 | 450 |
| 62090 Other Maintenance | | | |
| Total (A) | 1,495 | 2,250 | 2,250 |
| B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199) | | | |
| 62110 Printing Binding | 1,608 | 1,700 | 1,700 |
| 62120 Duplication & Reproduction Supplies | 180 | 300 | 300 |
| 62130 Office Supplies & Materials | 140 | 250 | 250 |
| 62140 Paper Supplies | | | |
| 62150 Maps, Manuals, Library Books | | | |
| 62160 Office Equipment (not capital outlay) | | | |
| Total (B) | 1,928 | 2,250 | 2,250 |
| C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299) | | | |
| 62210 Fuels - Gasoline | 55 | 100 | 100 |
| 62211 Fuels - Diesel | 214,716 | 225,000 | 225,000 |
| 62220 Lubes, Oil, Grease | 19,432 | 20,000 | 20,000 |
| 62240 Tires, Tubes | 1,447 | 1,500 | 1,500 |
| 62241 Tire, Tube - Truck | | | |
| 62242 Tire, Tube - Tractor | 11,011 | 12,000 | 12,000 |
| 62243 Tire, Tube - Offroad | | | |
| 62251 Repair Vehicle | 2,459 | 2,500 | 2,500 |
| 62260 Accessories, Chains, Etc | 517 | 550 | 550 |
| 62270 Radio & TV Supply & Repair | | | |
| 62271 Repair of Comm Systems, Parts | | | |
| 62280 Shop Supplies | 3,453 | 3,500 | 3,500 |
| 62290 Other Equipment Repair Parts | 162,281 | 216,060 | 216,060 |
| Total (C) | 415,371 | 481,210 | 481,210 |
| D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399) | | | |
| 62330 Photographic Supplies | | | |
| 62340 Drugs & Chemicals - Medical & Lab Use | | 7,300 | 7,300 |
| 62390 Other Professional Scientific | 131 | 150 | 150 |
| Total (D) | 131 | 7,450 | 7,450 |
| E. OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62410 Building Supplies Material | 731 | 830 | 830 |
| 62420 Hardware, Plumbing & Electrical | 45,547 | 50,000 | 50,000 |
| 62430 Small Tools | 266 | 300 | 300 |
| 62450 Janitor Supplies & Cleaning | 377 | 400 | 400 |
| 62460 Wearing Material | | | |
| 62470 Food | 114,761 | 115,000 | 115,000 |
| 62480 Food Animals | 249,943 | 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, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|-------------------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| E.OTHER SUPPLIES & MATERIALS (62400-62999) | | | |
| 62490 Greenhouse, Nursery Supplies | 96,976 | 200,000 | 200,000 |
| 62500 Fertilizer | 289,654 | 300,000 | 300,000 |
| 62510 Poisons | 67,351 | 100,000 | 100,000 |
| 62520 Decal Signs | | | |
| 62530 Uniforms & Wearing Apparel | | | |
| 62555 IS Equipment Repair Parts | | | |
| 62560 Eating Utensils | | | |
| 62580 Ammunition | | | |
| 62590 Other Supplies & Materials | 252,571 | 300,000 | 300,000 |
| 62595 Other Equipment (less than \$1,000) | 306 | 320 | 320 |
| 62993 Reimbursable Travel | | | |
| 62998 Prior Year Expense | 51,914 | | |
| Total (E) | 1,170,397 | 1,366,850 | 1,366,850 |
| GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i> | 1,589,322 | 1,860,010 | 1,860,010 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 1,589,322 | 1,860,010 | 1,860,010 |
| TOTAL FUNDS | 1,589,322 | 1,860,010 | 1,860,010 |

**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, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| A. LANDS (63100-63199) | | | |
| 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 | | | |
| TOTAL (A) | | | |
| B. BUILDINGS & IMPROVEMENTS (63200-63299) | | | |
| 63250 Buildings - Purchased, Constructed, Remodeled | | | |
| 63230 Buildings - Add & Better | | | |
| TOTAL (B) | | | |
| C. INFRASTRUCTURE & OTHER (63500-63999) | | | |
| 635XX Other | | | |
| 63630 Livestock & Poultry | 153,090 | 233,000 | 233,000 |
| TOTAL (C) | 153,090 | 233,000 | 233,000 |
| | | | |
| Interest from Equip. Lease Purchase | | | |
| TOTAL (D) | | | |
| GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i> | 153,090 | 233,000 | 233,000 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 153,090 | 233,000 | 233,000 |
| TOTAL FUNDS | 153,090 | 233,000 | 233,000 |

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Ms Department of Corrections - Farming Operations

Name of Agency

| EQUIPMENT BY ITEM | Act. FY Ending June 30, 2011 | | Est. FY Ending June 30, 2012 | | Req. FY Ending June 30, 2013 | | |
|------------------------------------------------------------------|------------------------------|----------------|------------------------------|----------------|------------------------------|---------------|----------------|
| | No. of Units | Total Cost | No. of Units | Total Cost | No. of Units | Cost Per Unit | Total Cost |
| A. VEHICLES (see form MBR-1-D-3) | | | | | | | |
| B. ROAD MACHINERY, FARM & OTHER EQUIPMENT | | | | | | | |
| Mowers | | | 1 | 3,454 | | | |
| Cultivator | | | | | | | |
| Cargo Trailer | | | | | | | |
| TOTAL (B) | | | | 3,454 | | | |
| C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP. | | | | | | | |
| 63330 Office Equipment, Furniture | | | | | | | |
| TOTAL (C) | | | | | | | |
| D. IS EQUIPMENT (DP & TELECOMMUNICATIONS) | | | | | | | |
| 63421 IT/IS Equipment | | | | | | | |
| TOTAL (D) | | | | | | | |
| E. EQUIPMENT - LEASE PURCHASE (63460-63476) | | | | | | | |
| 63462 Lease-Purchase - Information Systems Equipment | | | | | | | |
| 634XX Lease Purchases | | | | | | | |
| 63463 Lease-Purchase - Telecom. Infrastructure / Equipment | | | | | | | |
| 63468 Lease-Purchase - Telephone Equipment | | | | | | | |
| 63469 Lease-Purchase - Two-way Radio Equipment | | | | | | | |
| 63476 Lease-Purchase - Other Equipment | 5 | 222,846 | 5 | 236,256 | 5 | | 250,473 |
| TOTAL (E) | | 222,846 | | 236,256 | | | 250,473 |
| F. OTHER EQUIPMENT | | | | | | | |
| 63490 Other Equipment | | | | | | | |
| 63396 Betterments or Accessories for Vehicles | | | | | | | |
| 63495 Betterments or Accessories for Other than Vehicles | | | | | | | |
| Fan | | | | | | | |
| TOTAL (F) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i> | | 222,846 | | 239,710 | | | 250,473 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | 222,846 | | 239,710 | | | 250,473 |
| TOTAL FUNDS | | 222,846 | | 239,710 | | | 250,473 |

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

Ms Department of Corrections - Farming Operations

Name of Agency

| MINOR OBJECT OF EXPENDITURE | Vehicle Inventory June 30, 2011 | FY Ending June 30, 2011 | | FY Ending June 30, 2012 | | FY Ending June 30, 2013 | |
|------------------------------------------------------------------|---------------------------------------|-------------------------|---------------|-------------------------|----------------|-------------------------|----------------|
| | | No. of Vehicles | Actual Cost | No. of Vehicles | Estimated Cost | No. of Vehicles | Requested Cost |
| A. PASSENGER & WORK VEHICLES (63310, 63390-63400) | | | | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | | | | |
| 63310 Automobile, Full Size Sedan (AU FS) | | | | | | | |
| 63310 Automobile, Mid Size Sedan (AU MS) | | 1 | 14,031 | | | | |
| 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 | 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 | | | | | | |
| TOTAL (A) | 21 | 1 | 14,031 | 2 | 50,000 | 2 | 50,000 |
| B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395) | | | | | | | |
| Truck Spout for Grain Trailer | | | 13,025 | | | | |
| TOTAL (B) | | | 13,025 | | | | |
| GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i> | | | 27,056 | | 50,000 | | 50,000 |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | 27,056 | | 50,000 | | 50,000 |
| TOTAL FUNDS | | | 27,056 | | 50,000 | | 50,000 |

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Ms Department of Corrections - Farming Operations _____
Name of Agency

| MINOR OBJECT OF EXPENDITURE | Device Inventory June 30, 2011 | Act FY Ending June 30, 2011 | | Est FY Ending June 30, 2012 | | Req FY Ending June 30, 2013 | |
|------------------------------------------------------------------|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
| | | No. of Devices | Actual Cost | No. of Devices | Estimated Cost | No. of Devices | Requested Cost |
| A. CELLULAR PHONES (63435) | | | | | | | |
| 63435 Cellular Phones | 2 | | | | | | |
| Total (A) | 2 | | | | | | |
| B. PAGERS (63434) | | | | | | | |
| 63434 Pagers, Paging Equipment | | | | | | | |
| Total (B) | | | | | | | |
| C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435) | | | | | | | |
| 63435 Wireless PDAs, Blackberry, etc | | | | | | | |
| Total (C) | | | | | | | |
| GRAND TOTAL <i>(Enter on Line 1-D-4 of Form MBR-1)</i> | | | | | | | |
| FUNDING SUMMARY: | | | | | | | |
| GENERAL FUNDS | | | | | | | |
| STATE SUPPORT SPECIAL FUNDS | | | | | | | |
| FEDERAL FUNDS | | | | | | | |
| OTHER SPECIAL FUNDS | | | | | | | |
| TOTAL FUNDS | | | | | | | |

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Ms Department of Corrections - Farming Operations

Name of Agency

| MINOR OBJECT OF EXPENDITURE | (1) Actual Expenses FY Ending June 30, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 |
|-----------------------------------------------------------------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|
| A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599) | | | |
| TOTAL (A) | | | |
| B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699) | | | |
| TOTAL (B) | | | |
| C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999) | | | |
| TOTAL (C) | | | |
| D. DEBT SERVICE & JUDGEMENTS (65000-65399) | | | |
| 65040 Interest on Lease Purchases | 36,580 | 33,170 | 18,955 |
| 65040 Interest on Lease Future Lease Purchases | | 11,994 | |
| TOTAL (D) | 36,580 | 45,164 | 18,955 |
| E. OTHER (66000-89999) | | | |
| Miscellaneous Refunds | | | |
| TOTAL (E) | | | |
| GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i> | 36,580 | 45,164 | 18,955 |
| FUNDING SUMMARY: | | | |
| GENERAL FUNDS | | | |
| STATE SUPPORT SPECIAL FUNDS | | | |
| FEDERAL FUNDS | | | |
| OTHER SPECIAL FUNDS | 36,580 | 45,164 | 18,955 |
| TOTAL FUNDS | 36,580 | 45,164 | 18,955 |

NARRATIVE
2013 BUDGET REQUEST

Ms Department of Corrections - Farming Operations
Name of Agency

SALARIES

The Fiscal Year 2013 Budget Request (Base) is compiled from the Mississippi State Personnel Board's Fiscal Year 2012 Variable Compensation Plan Cost Projection of July 1, 2011. The Fiscal Year 2013 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 2013.

CONTRACTUAL SERVICES

No increase is requested for FY 2013.

COMMODITIES

No increase is requested for FY 2013.

CAPITAL OUTLAY - OTHER THAN EQUIPMENT

No increase is requested for FY 2013.

CAPITAL OUTLAY - EQUIPMENT

See Capital Leases, Page 32.

VEHICLES

No increase is requested for FY 2013.

SUBSIDIES

No increase is requested for FY 2013.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2011**

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 2011 on Form Mbr-1, line I.A.2.b.

| Employee's Name | Destination | Purpose | Travel Cost | Funding Source |
|---------------------------------------|-------------------|------------------------|--------------|----------------|
| Brooks, Stanley | Oklahoma City, OK | NAIA Conference | 379 | 3552 |
| Brooks, Stanley | Sarasota, FL | NAIA Summer Conference | 545 | 3552 |
| Total Out of State Travel Cost | | | \$924 | |

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, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 | Fund Num. |
|---------------------------------------------------------------|--------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|-----------|
| 61610 Engineering | | | | | |
| TOTAL 61644 Other Medical Services | | | | | |
| 61615 SAAS Fees - DFA | | | | | |
| TOTAL 61615 SAAS Fees - DFA | | | | | |
| 61616 MMRS Fees | | | | | |
| TOTAL 61616 MMRS Fees | | | | | |
| 61620 Department of Audit | | | | | |
| TOTAL 61646 Veterinary Services | | | | | |
| 6162X Accounting (61621-61624) | | | | | |
| TOTAL 6162X Accounting (61621-61624) | | | | | |
| 6163X Legal (61630-61636) | | | | | |
| TOTAL 6163X Legal (61630-61636) | | | | | |
| 6164X Medical Services (61640-61646) | | | | | |
| TOTAL 6164X Medical Services (61640-61646) | | | | | |
| 61650 State Personnel Board | | | | | |
| TOTAL 61650 State Personnel Board | | | | | |
| 6165X Personnel Services Contracts (61651-61653) | | | | | |
| TOTAL 6165X Personnel Services Contracts (61651-61653) | | | | | |
| 61658 Personnel Services Contracts - SPAHRS | | | | | |
| TOTAL 61658 Personnel Services Contracts - SPAHRS | | | | | |
| 6166X Court Costs & Reporters (61661-61666) | | | | | |
| TOTAL 6166X Court Costs & Reporters (61661-61666) | | | | | |
| 61670 Laboratory & Testing Fees | | | | | |
| State Seed Testing Laboratory / Sample Testing | | 15 | 15 | 15 | 3552 |
| <i>Comp. Rate: \$15.00 per test</i> | | | | | |
| TOTAL 61670 Laboratory & Testing Fees | | 15 | 15 | 15 | |
| 6168X Contract Worker (61682-61688) | | | | | |
| TOTAL 6168X Contract Worker (61682-61688) | | | | | |
| 61690 Other Fees & Services | | | | | |
| Custom Spraying / Aerial Services | | 15,900 | 15,900 | 15,900 | 3552 |
| <i>Comp. Rate: \$6.36 per acre</i> | | | | | |
| Holland, Stanley / Bee Hive Service | | 1,000 | 1,000 | 1,000 | 3552 |
| <i>Comp. Rate: \$50.00 per hive</i> | | | | | |
| Holloway Air Service / Aerial Services | | 75,000 | 75,000 | 75,000 | 3552 |
| <i>Comp. Rate: \$2.50-\$5.75 per acre</i> | | | | | |
| Miller Entomological Services / Crop Consultant | | 25,000 | 25,000 | 25,000 | 3552 |
| <i>Comp. Rate: \$25,000.00 per year</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, 2011 | (2) Estimated Expenses FY Ending June 30, 2012 | (3) Requested for FY Ending June 30, 2013 | Fund Num. |
|-----------------------------------------------------------------------|--------------------|------------------------------------------------------|---------------------------------------------------------|----------------------------------------------------|-----------|
| Telvent DTN / Weather Service <i>Comp. Rate: \$70.00 per month</i> | | 840 | 840 | 840 | 3552 |
| Yazoo MS Delta Water / Well Permit <i>Comp. Rate: \$10.00 each</i> | | 260 | 260 | 260 | 3552 |
| TOTAL 61690 Other Fees & Services | | <u>118,000</u> | <u>118,000</u> | <u>118,000</u> | |
| GRAND TOTAL (61600-61699) | | 118,015 | 118,015 | 118,015 | |

VEHICLE PURCHASE DETAILS

Ms Department of Corrections - Farming Operations

Name of Agency

| Year | Model | Person(s) Assigned To | Vehicle Purpose/Use | FY2013 Req. Cost |
|------------------------------------------------|--------------|------------------------------|----------------------------|-----------------------------|
| Work Vehicles | | | | |
| 63310 Automobile, Compact Sedan (AU CS) | | | | |
| 2013 | F 250 | Stanley Brooks | Agricultural | 25,000 |
| 2013 | F 250 | John Ruth | Agricultural | 25,000 |
| TOTAL WORK VEHICLES | | | | 50,000 |
| TOTAL VEHICLE REQUEST | | | | 50,000 |

**VEHICLE INVENTORY
AS OF JUNE 30, 2011**

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 6-30-11 | Average Miles per Year | Replacement Proposed | |
|--------------|----------------------|---------------|-------|-----------------------|-------------|---------------|-----------------------|---------------------------|----------------------|---------|
| | | | | | | | | | FY 2012 | FY 2013 |
| | | | | | | | | | | |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR 2013**

Ms Department of Corrections - Farming Operations _____
Agency Name

| Program | Decision Unit | Object | Amount |
|----------------------------------|----------------------|---------------------|----------------|
| Priority # 0 | | | |
| Program # 1 : FARMING OPERATIONS | | | |
| | Farming Operations | | |
| | | Equipment | 10,763 |
| | | Subsidies | -26,209 |
| | | Total | -15,446 |
| | | Other Special Funds | -15,446 |

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 6-30-11 | Last Payment Date | Interest Rate | Amount of Each Monthly/Yearly Payment | | | Total of Payments to be Made | | | | | | |
|----------------------------|------------------------------|---------------------------------------------|------------------------------------------------|-------------------------|------------------|------------------------------------------|----------|---------|------------------------------|-------------------|----------|---------|-------------------|----------|---------|
| | | | | | | Principal | Interest | Total | Actual FY 2011 | Estimated FY 2012 | | | Requested FY 2013 | | |
| | | | | | | | | | | Principal | Interest | Total | Principal | Interest | Total |
| Tractors/ | 04/01/2009 | 60 | 0 | / / | .000 | | | | | | | | | | |
| Tractor/ | 04/01/2009 | 60 | 24 | 10/01/2013 | .059 | 88,761 | 14,425 | 103,186 | 103,186 | 89,512 | 13,674 | 103,186 | 92,355 | 10,831 | 103,186 |
| Combine/ | 04/01/2009 | 60 | 0 | / / | .000 | | | | | | | | | | |
| Combine/ | 04/01/2009 | 60 | 24 | 10/01/2013 | .059 | 49,163 | 7,859 | 57,022 | 57,022 | 51,754 | 5,268 | 57,022 | 54,597 | 2,425 | 57,022 |
| Bean & Corn Puller/ | 04/01/2009 | 60 | 0 | / / | .000 | | | | | | | | | | |
| Bean & Corn Puller/ | 04/01/2009 | 60 | 24 | 10/01/2013 | .059 | 44,446 | 8,962 | 53,408 | 53,408 | 55,654 | 7,754 | 63,408 | 58,497 | 4,911 | 63,408 |
| Trackhoe/ | 04/01/2009 | 60 | 0 | / / | .000 | | | | | | | | | | |
| Trackhoe/ | 04/01/2009 | 60 | 24 | 10/01/2013 | .056 | 20,918 | 2,810 | 23,728 | 23,728 | 20,847 | 2,881 | 23,728 | 23,690 | 38 | 23,728 |
| Corn Header/Spinach Header | 04/01/2009 | 60 | 0 | / / | .000 | | | | | | | | | | |
| Com Header/ | 04/01/2009 | 60 | 24 | 10/01/2013 | .056 | 19,558 | 2,524 | 22,082 | 22,082 | 18,489 | 3,593 | 22,082 | 21,334 | 750 | 22,084 |

Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Ms Department of Corrections - Farming Operations _____

| Major Object | FY2012 GENERAL FUND REDUCTION | AFFECT ON FY2012 STATE SUPPORT SPECIAL FUNDS | AFFECT ON FY2012 FEDERAL FUNDS | AFFECT ON FY2012 OTHER SPECIAL FUNDS | TOTAL 3% REDUCTIONS |
|-------------------------------|----------------------------------------------|-------------------------------------------------------------|-------------------------------------------|-----------------------------------------------------|--------------------------------|
| PERSONAL SERVICES | | | | | |
| TRAVEL | | | | | |
| CONTRACTUAL SERVICES | | | | | |
| COMMODITIES | | | | | |
| OTHER THAN EQUIPMENT | | | | | |
| EQUIPMENT | | | | | |
| VEHICLES | | | | | |
| WIRELESS COMM. DEVICES | | | | | |
| SUBSIDIES, LOANS, ETC | | | | | |
| TOTALS | | | | | |