

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

Christopher B. Epps
CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2013	Estimate Expenses FY Ending June 30, 2014	Requested for FY Ending June 30, 2015	Requested Increase (+) or Decrease (-) FY 2015 vs. FY 2014 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	439,374	504,716	504,716		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	439,374	504,716	504,716		
2. Travel					
a. Travel & Subsistence (In-State)	740	3,000	3,000		
b. Travel & Subsistence (Out-of-State)	1,182	1,500	1,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	1,922	4,500	4,500		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,754	1,100	1,100		
b. Communications, Transportation & Utilities	6,030	10,000	10,000		
c. Public Information					
d. Rents	26,200	31,000	31,000		
e. Repairs & Service	59,086	92,150	92,150		
f. Fees, Professional & Other Services	85,157	84,350	84,350		
g. Other Contractual Services	900	900	900		
h. Data Processing	1,183	2,520	2,520		
i. Other	70				
Total Contractual Services	180,380	222,020	222,020		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	4,368	6,000	6,000		
b. Printing & Office Supplies & Materials	6,597	750	750		
c. Equipment, Repair Parts, Supplies & Accessories	319,485	492,396	492,396		
d. Professional & Scientific Supplies & Materials	7,681	10,000	10,000		
e. Other Supplies & Materials	1,127,455	1,195,250	1,195,250		
Total Commodities	1,465,586	1,704,396	1,704,396		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	132,990	233,000	233,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	107,000	108,877	239,710	130,833	120.16%
c. Office Machines, Furniture, Fixtures & Equipment					
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase	239,710	130,833		(130,833)	(100.00%)
f. Other Equipment					
Total Equipment (Schedule D-2)	346,710	239,710	239,710		
3. Vehicles (Schedule D-3)		50,000	50,000		
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	29,716	45,164	45,164		
TOTAL EXPENDITURES	2,596,678	3,003,506	3,003,506		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	920,472	1,043,343	764,837	(278,506)	(26.69%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Farm Revenue	2,635,599	2,625,000	2,625,000		
Salvage Revenue	83,950	100,000	100,000		
Less: Estimated Cash Available Next Fiscal Period	(1,043,343)	(764,837)	(486,331)	(278,506)	(36.41%)
TOTAL FUNDS (equals Total Expenditures above)	2,596,678	3,003,506	3,003,506		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Number of Positions Authorized in Appropriation Bill					
a.) Full Perm	12	12	12		
b.) Full T-L					
c.) Part Perm.					
d.) Part T-L					
Average Annual Vacancy Rate (Percentage)	27.78	27.78	27.78		
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 26, 2013

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections - Farming Operations

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	439,374	100.00%		504,716	100.00%		504,716	100.00%	
13. Salvage Revenue									
Total Salaries	439,374		16.92%	504,716		16.80%	504,716		16.80%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	1,922	100.00%		4,500	100.00%		4,500	100.00%	
13. Salvage Revenue									
Total Travel	1,922		0.07%	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. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	179,130	99.30%		222,020	100.00%		222,020	100.00%	
13. Salvage Revenue	1,250	0.69%							
Total Contractual	180,380		6.94%	222,020		7.39%	222,020		7.39%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	1,459,028	99.55%		1,704,396	100.00%		1,704,396	100.00%	
13. Salvage Revenue	6,558	0.44%							
Total Commodities	1,465,586		56.44%	1,704,396		56.74%	1,704,396		56.74%

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections - Farming Operations

Specify Funding Sources As Shown Below	FY 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	132,990	100.00%		233,000	100.00%		233,000	100.00%	
13. Salvage Revenue									
Total Other Than Equipment	132,990		5.12%	233,000		7.75%	233,000		7.75%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	346,710	100.00%		239,710	100.00%		239,710	100.00%	
13. Salvage Revenue									
Total Equipment	346,710		13.35%	239,710		7.98%	239,710		7.98%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue				50,000	100.00%		50,000	100.00%	
13. Salvage Revenue									
Total Vehicles				50,000		1.66%	50,000		1.66%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue									
13. 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 2013 Actual Amount	% Of Line Item	% Of Total Budget	FY 2014 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2015 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	29,716	100.00%		45,164	100.00%		45,164	100.00%	
13. Salvage Revenue									
Total Subsidies, Loans & Grants	29,716		1.14%	45,164		1.50%	45,164		1.50%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	2,588,870	99.69%		3,003,506	100.00%		3,003,506	100.00%	
13. Salvage Revenue	7,808	0.30%							
TOTAL	2,596,678		100.00%	3,003,506		100.00%	3,003,506		100.00%

SPECIAL FUNDS DETAIL

Ms Department of Corrections - Farming Operations
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source	FY 2014	FY 2015			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2013	(2) Estimated Revenues FY 2014	(3) Requested Revenues FY 2015
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	920,472	1,043,343	764,837
Salvage Revenue		83,950	100,000	100,000
Telephone Commissions (8091)		818,632	825,000	825,000
Land Lease/Rental (3552)		597,019	600,000	600,000
Farm Sales (3552)		1,219,948	1,200,000	1,200,000
Section B TOTAL		3,640,021	3,768,343	3,489,837

Section S + A + B TOTAL		3,640,021	3,768,343	3,489,837
--------------------------------	--	------------------	------------------	------------------

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/13	(2) Balance as of 6/30/14	(3) Balance as of 6/30/15
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Agriculture Enterprises	3552		736,181	514,837	300,331
Salvage Revenue	3549		307,162	250,000	186,000

* 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

STATE SUPPORT SPECIAL FUNDS

na

OTHER SPECIAL FUNDS

na

TREASURY FUND/BANK

na

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Farming Operations

Program No. _____ of _____ I. Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				439,374	439,374
Travel				1,922	1,922
Contractual Services				180,380	180,380
Commodities				1,465,586	1,465,586
Other Than Equipment				132,990	132,990
Equipment				346,710	346,710
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				29,716	29,716
Total				2,596,678	2,596,678
No. of Positions (FTE)				12.00	12.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				504,716	504,716
Travel				4,500	4,500
Contractual Services				222,020	222,020
Commodities				1,704,396	1,704,396
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				3,003,506	3,003,506
No. of Positions (FTE)				12.00	12.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Farming Operations

Program No. _____ of 1 Programs

AGENCY

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2015 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 2015 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 2015 Total Request				
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe				504,716	504,716
Travel				4,500	4,500
Contractual Services				222,020	222,020
Commodities				1,704,396	1,704,396
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				3,003,506	3,003,506
No. of Positions (FTE)				12.00	12.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

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

Ms Department of Corrections - Farming Operations _____
Agency Name

FUNDING REQUESTED FISCAL YEAR 2015

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. FARMING OPERATIONS				3,003,506	3,003,506
SUMMARY OF ALL PROGRAMS				3,003,506	3,003,506

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Farming Operations

Program No. 1 of 1 Programs

AGENCY

FARMING OPERATIONS

PROGRAM

	FY 2013 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				439,374	439,374
Travel				1,922	1,922
Contractual Services				180,380	180,380
Commodities				1,465,586	1,465,586
Other Than Equipment				132,990	132,990
Equipment				346,710	346,710
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				29,716	29,716
Total				2,596,678	2,596,678
No. of Positions (FTE)				12.00	12.00

	FY 2014 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				504,716	504,716
Travel				4,500	4,500
Contractual Services				222,020	222,020
Commodities				1,704,396	1,704,396
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				3,003,506	3,003,506
No. of Positions (FTE)				12.00	12.00

	FY 2015 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections - Farming Operations

Program No. 1 of 1 Programs

AGENCY

FARMING OPERATIONS

PROGRAM

FY 2015 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 2015 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 2015 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			504,716	504,716
Travel			4,500	4,500
Contractual Services			222,020	222,020
Commodities			1,704,396	1,704,396
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			3,003,506	3,003,506
No. of Positions (FTE)			12.00	12.00

Note: FY2015 Total Request = FY2014 Estimated + FY2015 Incr(Decr) for Continuation + FY2015 Expansion/Reduction of Existing Activities + FY2015 New Activities.

PROGRAM DECISION UNITS

Ms Department of Corrections - Farming Operations

1 - FARMING OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
	FY 2014 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2015 Total Request		
EXPENDITURES:								
SALARIES	504,716					504,716		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	504,716					504,716		
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	1,704,396					1,704,396		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,704,396					1,704,396		
CAPITAL-OTE	233,000					233,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	233,000					233,000		
EQUIPMENT	239,710					239,710		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	239,710					239,710		
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					45,164		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,164					45,164		
TOTAL	3,003,506					3,003,506		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	3,003,506					3,003,506		
TOTAL	3,003,506					3,003,506		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	12.00					12.00		
TOTAL FTE	12.00					12.00		

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 14 Estimated & FY 15 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

No increase requested for FY 15.

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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <u>PROJECTED</u>
1 Pounds of Vegetables Produced	1,598,982.00	3,250,000.00	1,600,000.00
2 Dozens of Eggs Sold	312,909.00	550,000.00	180,000.00

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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <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 2013 <u>ACTUAL</u>	FY 2014 <u>ESTIMATED</u>	FY 2015 <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 2014 Funding			FY 2014 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) FARMING OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,003,506		3,003,506	
TOTAL	3,003,506		3,003,506	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	3,003,506		3,003,506	
TOTAL	3,003,506		3,003,506	

NA MEMBERS

Ms Department of Corrections - Farming Operations

Agency

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

B. Estimated number of meetings FY2014

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	1,629	950	950
61030 Travel Registration	125	150	150
TOTAL (A)	1,754	1,100	1,100
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)	6,030	10,000	10,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	6,030	10,000	10,000
C. PUBLIC INFORMATION ((61300-61399)			
61310 Advertising & Public Information			
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)			
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment	25,500	30,000	30,000
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	700	1,000	1,000
TOTAL (D)	26,200	31,000	31,000
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	850	10,000	10,000
61530 Machinery & Field Equipment	47,043	65,000	65,000
61540 Motor Vehicles	130	150	150
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61570 Lab Equipment			
61590 Miscellaneous Items of Equipment	11,063	17,000	17,000
TOTAL (E)	59,086	92,150	92,150
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)	40,000	40,000	40,000

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	50	50	50
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	45,107	44,300	44,300
TOTAL (F)	85,157	84,350	84,350
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds	900	900	900
61715 Insurance Computer Equipment			
61720 Membership Dues			
61721 Subscriptions			
TOTAL (G)	900	900	900
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	2,520	2,520
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	2,520	2,520
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	70		
61999 Contractual Services - No PO Required			
TOTAL (I)	70		

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	180,380	222,020	222,020
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	180,380	222,020	222,020
TOTAL FUNDS	180,380	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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Sand, Gravel			
62030 Cement, Plaster, Lime			
62040 Lumber Parts			
62050 Steel & Other Metals	3,402	5,000	5,000
62060 Paints	966	1,000	1,000
62070 Signs, Sign Material			
62080 Culverts			
62090 Other Maintenance			
Total (A)	4,368	6,000	6,000
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding	1,224	400	400
62120 Duplication & Reproduction Supplies	276	300	300
62130 Office Supplies & Materials	597	50	50
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	4,500		
Total (B)	6,597	750	750
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline	102	150	150
62211 Fuels - Diesel	184,457	250,000	250,000
62220 Lubes, Oil, Grease	14,040	20,000	20,000
62240 Tires, Tubes	977	750	750
62241 Tire, Tube - Truck	32	50	50
62242 Tire, Tube - Tractor	8,811	9,000	9,000
62243 Tire, Tube - Offroad	4,898	5,000	5,000
62251 Repair Vehicle	4,566	5,000	5,000
62260 Accessories, Chains, Etc			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62280 Shop Supplies	2,113	2,500	2,500
62290 Other Equipment Repair Parts	99,489	199,946	199,946
Total (C)	319,485	492,396	492,396
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	7,681	10,000	10,000
62390 Other Professional Scientific			
Total (D)	7,681	10,000	10,000
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies Material			
62420 Hardware, Plumbing & Electrical	35,342	40,000	40,000
62430 Small Tools	1,862	2,000	2,000
62450 Janitor Supplies & Cleaning	615	750	750
62460 Wearing Material			
62470 Food	66,074	70,000	70,000
62480 Food Animals	362,525	375,000	375,000

**SCHEDULE C
COMMODITIES CONTINUED**

Ms Department of Corrections - Farming Operations
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62490 Greenhouse, Nursery Supplies	159,192	175,000	175,000
62500 Fertilizer	255,450	300,000	300,000
62510 Poisons	165,518	180,000	180,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts			
62560 Eating Utensils			
62580 Ammunition			
62590 Other Supplies & Materials	40,581	50,000	50,000
62595 Other Equipment (less than \$1,000)	2,469	2,500	2,500
62993 Reimbursable Travel			
62998 Prior Year Expense	37,827		
Total (E)	1,127,455	1,195,250	1,195,250
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,465,586	1,704,396	1,704,396
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,465,586	1,704,396	1,704,396
TOTAL FUNDS	1,465,586	1,704,396	1,704,396

**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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
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	132,990	233,000	233,000
TOTAL (C)	132,990	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>	132,990	233,000	233,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	132,990	233,000	233,000
TOTAL FUNDS	132,990	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, 2013		Est. FY Ending June 30, 2014		Req. FY Ending June 30, 2015		
	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							
Sprayer	1	17,000			1	20,000	20,000
Bushhog Mower	1	90,000			1	99,856	99,856
Pallet Truck							
Tractor			2	108,877	2	59,927	119,854
TOTAL (B)		107,000		108,877			239,710
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	5	239,710	5	130,833			
TOTAL (E)		239,710		130,833			
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		346,710		239,710			239,710
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		346,710		239,710			239,710
TOTAL FUNDS		346,710		239,710			239,710

**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, 2013	FY Ending	June 30, 2014	FY Ending	June 30, 2015
	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 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	14			2	50,000	2	50,000
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	1						
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	4						
TOTAL (A)	19			2	50,000	2	50,000
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>					50,000		50,000
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS					50,000		50,000
TOTAL FUNDS					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	Act FY Ending June 30, 2013		Est FY Ending June 30, 2014		Req FY Ending June 30, 2015	
	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 I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Ms Department of Corrections - Farming Operations

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO L.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	29,716	3,880	
65040a Interest on Future Lease Purchases		41,284	45,164
TOTAL (D)	29,716	45,164	45,164
E. OTHER (66000-89999)			
Miscellaneous Refunds			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	29,716	45,164	45,164
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	29,716	45,164	45,164
TOTAL FUNDS	29,716	45,164	45,164

NARRATIVE
2015 BUDGET REQUEST

Ms Department of Corrections - Farming Operations
Name of Agency

SALARIES

The Fiscal Year 2015 Budget Request (Base) is compiled from the Mississippi State Personnel Board's Fiscal Year 2014 Variable Compensation Plan Cost Projection of July 10, 2013. The Fiscal Year 2015 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 2013 Legislative Appropriation. Currently authorized positions include 12 full time and permanent personnel.

TRAVEL

No increase is requested for FY 15.

CONTRACTUAL SERVICES

No increase is requested for FY 15.

COMMODITIES

No increase is requested for FY 15.

CAPITAL OUTLAY - OTHER THAN EQUIPMENT

No increase is requested for FY 15.

CAPITAL OUTLAY - EQUIPMENT

No increase is requested for FY 15.

SUBSIDIES

No increase is requested for FY 15.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2013**

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 2013 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brooks, Stanley	Sarasota, FL	NAIA Conference	664	3552
Clark, Lacey	Sarasota, FL	NAIA Conference	518	3552
Total Out of State Travel Cost			\$1,182	

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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	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)					
Holloway Air Service / Aerial Services		40,000	40,000	40,000	3552
<i>Comp. Rate: \$2.50 - \$5.75 per acre</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)		40,000	40,000	40,000	
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		50	50	50	3552
<i>Comp. Rate: \$10.00 per test</i>					
TOTAL 61670 Laboratory & Testing Fees		50	50	50	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Holloway Air Service / Aerial Services		25,000	25,000	25,000	3552
<i>Comp. Rate: \$2.50-\$5.75 per acre</i>					
Miller Entomological Services / Crop Consultant		15,000	15,000	15,000	3552
<i>Comp. Rate: \$25,000.00 per year</i>					
Telvent DTN / Weather Service		1,347	1,500	1,500	3552
<i>Comp. Rate: \$70.00 per month</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, 2013	(2) Estimated Expenses FY Ending June 30, 2014	(3) Requested for FY Ending June 30, 2015	Fund Num.
Scott Petroleum / Fuel Surcharge <i>Comp. Rate: \$10.00 per trip</i>		10			3552
Porter Seed Cleaning / Soybean Seed Cleaning <i>Comp. Rate: \$1.10 per bushel</i>		2,800	2,800	2,800	3552
Cleveland Truck / Towing <i>Comp. Rate: \$750.00 per tow</i>		750			3549
Ward's Towing / Towing <i>Comp. Rate: \$200.00 per tow</i>		200			3549
TOTAL 61690 Other Fees & Services		<u>45,107</u>	<u>44,300</u>	<u>44,300</u>	
GRAND TOTAL (61600-61699)		85,157	84,350	84,350	

VEHICLE PURCHASE DETAILS

Ms Department of Corrections - Farming Operations

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2015 Req. Cost
Work Vehicles					
63390 Truck, Fullsize Pickup					
2015	Ford F 250	Robert Biggers	Agriculture	Replace	25,000
2015	Ford F 250	Ed Cole	Agriculture	Replace	25,000
TOTAL WORK VEHICLES					50,000
TOTAL VEHICLE REQUEST					50,000

**VEHICLE INVENTORY
AS OF JUNE 30, 2013**

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 6-30-13	Average Miles per Year	Replacement Proposed	
									FY 2014	FY 2015

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Ms Department of Corrections - Farming Operations _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 0			
Program # 1 : FARMING OPERATIONS	Continuation		
		Total	_____

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 6-30-13	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2013	Estimated FY 2014			Requested FY 2015		
										Principal	Interest	Total	Principal	Interest	Total
/Tractors	04/01/2009	60	3	10/01/2013	.059	78,785	20,155	98,940	98,940	48,252	2,217	50,469			
/Combine	04/01/2009	60	3	10/01/2013	.059	44,597	3,025	47,622	47,622	28,525	496	29,021			
/Bean & Corn Puller	04/01/2009	60	3	10/01/2013	.059	48,497	5,511	54,008	54,008	30,563	1,005	31,568			
/Trackhoe	04/01/2009	60	3	10/01/2013	.059	48,497	75	48,572	48,572	12,346	8	12,354			
/Corn/Spinach Header	04/01/2009	60	3	10/01/2013	.059	19,334	950	20,284	20,284	11,147	154	11,301			

Summary of 3% General Fund Program Reduction to FY2014 Appropriated Funding by Major Object

Ms Department of Corrections - Farming Operations _____

Major Object	FY2014 GENERAL FUND REDUCTION	EFFECT ON FY2014 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2014 FEDERAL FUNDS	EFFECT ON FY2014 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					