

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	364,980	314,491	314,491	315,283
Travel	1,040	4,500	4,500	4,500
Contractual Services	409,932	382,717	382,717	382,717
Commodities	937,938	1,499,241	1,499,241	1,499,241
Capital Outlay - Equipment	13,314	288,889	288,889	288,889
Vehicles	0	0	50,000	0
Totals	1,727,204	2,489,838	2,539,838	2,490,630
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,521,472	1,521,472	1,521,472	1,521,472
Agriculture Miscellaneous	1,727,204	2,489,838	2,539,838	2,539,838
Less: Est Cash Available	-1,521,472	-1,521,472	-1,521,472	-1,570,680
Totals	1,727,204	2,489,838	2,539,838	2,490,630
<u>Summary Of Positions</u>				
Permanent Full-Time	12	6	6	6
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	12	6	6	6
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,727,204	2,489,838	2,539,838	2,490,630
Totals	1,727,204	2,489,838	2,539,838	2,490,630

Agency Description and Programs

The Farming Operations is a labor-intensive work program, utilizing convicted felons in vegetable and field crop production. Inmates grow, harvest, process, and prepare their own food, which is cost efficient to the prison.

1. Farming Operations

This program provides work programs for inmates while producing and processing food products by operating an agriculture and food service program that is cost efficient and economically self-sufficient.

	FY 2018 Actual	FY 2019 Estimated	FY 2020 Requested	FY 2020 Recommended
<u>Summary By Program</u>				
1. Farming Operations				
Total Funds	1,727,204	2,489,838	2,539,838	2,490,630