

	FY 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	358,840	320,963	531,755	271,108
Travel	659	4,500	4,500	4,500
Contractual Services	298,859	382,717	382,717	382,717
Commodities	957,199	1,291,520	1,291,520	1,291,520
Capital Outlay - Other Than Equipment	0	218,280	218,280	218,280
Capital Outlay - Equipment	8,124	254,484	256,206	254,484
Subsidies, Loans & Grants	0	34,405	33,083	34,405
Totals	1,623,681	2,506,869	2,718,061	2,457,014
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,521,472	1,258,215	1,258,215	1,258,215
Other	1,360,424	2,506,869	2,506,869	2,457,014
Less: Est Cash Available	-1,258,215	-1,258,215	-1,047,023	-1,258,215
Totals	1,623,681	2,506,869	2,718,061	2,457,014
<u>Summary Of Positions</u>				
Permanent Full-Time	6	6	12	5
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	6	6	12	5
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,623,681	2,506,869	2,718,061	2,457,014
Totals	1,623,681	2,506,869	2,718,061	2,457,014

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 2019 Actual	FY 2020 Estimated	FY 2021 Requested	FY 2021 Recommended
<u>Summary By Program</u>				
1. Farming Operations				
Total Funds	1,623,681	2,506,869	2,718,061	2,457,014