

	FY 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	265,947	320,487	320,487	274,122
Travel	1,165	4,500	4,500	4,500
Contractual Services	260,106	260,582	260,582	260,582
Commodities	999,529	1,204,031	1,204,031	1,204,031
Capital Outlay - Other Than Equipment	0	390,396	390,396	390,396
Capital Outlay - Equipment	277,018	277,018	277,018	277,018
Vehicles	0	0	22,950	0
Totals	1,803,765	2,457,014	2,479,964	2,410,649
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	674,059	622,625	392,625	392,625
Ag Enterprises - Land Lease Rental	434,458	900,000	1,000,000	1,000,000
Ag Enterprises - Sale of Ag Products	1,254,620	1,327,014	1,479,964	1,479,964
Salvage Revenue	63,253	0	0	0
Less: Est Cash Available	-622,625	-392,625	-392,625	-461,940
Totals	1,803,765	2,457,014	2,479,964	2,410,649
<u>Summary Of Positions</u>				
Permanent Full-Time	8	8	8	4
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	8	8	8	4
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	1,803,765	2,457,014	2,479,964	2,410,649
Totals	1,803,765	2,457,014	2,479,964	2,410,649

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 2020 Actual	FY 2021 Estimated	FY 2022 Requested	FY 2022 Recommended
<u>Summary By Program</u>				
1. Farming Operations				
Total Funds	1,803,765	2,457,014	2,479,964	2,410,649