

	FY 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	218,640	432,780	435,854	204,240
Travel	0	4,500	4,500	4,500
Contractual Services	630,109	483,532	483,532	483,532
Commodities	1,143,875	1,204,031	1,204,031	1,204,031
Capital Outlay - Other Than Equipment	6,959	286,338	286,338	286,338
Capital Outlay - Equipment	63,820	0	0	0
Totals	2,063,403	2,411,181	2,414,255	2,182,641
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	622,625	1,120,521	1,120,521	1,120,521
Salvage Revenue	67,048	11,181	11,181	11,181
Ag Enterprises - Sale of Ag Products	1,688,663	1,600,000	1,600,000	1,600,000
Ag Enterprises - Land Lease Rental	805,588	800,000	800,000	800,000
Less: Est Cash Available	-1,120,521	-1,120,521	-1,117,447	-1,349,061
Totals	2,063,403	2,411,181	2,414,255	2,182,641
<u>Summary Of Positions</u>				
Permanent Full-Time	6	8	8	5
Part-Time	0	0	0	0
Time-Limited Full-Time	0	0	0	0
Part-Time	0	0	0	0
Totals	6	8	8	5
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	2,063,403	2,411,181	2,414,255	2,182,641
Totals	2,063,403	2,411,181	2,414,255	2,182,641

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 individual 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 2021 Actual	FY 2022 Estimated	FY 2023 Requested	FY 2023 Recommended
<u>Summary By Program</u>				
1. Farming Operations				
Total Funds	2,063,403	2,411,181	2,414,255	2,182,641