

	FY 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	237,544	436,626	600,537	438,516
Travel	200	200	200	200
Contractual Services	515,754	488,311	488,311	488,311
Commodities	903,110	943,552	943,552	943,552
Capital Outlay - Other Than Equipment	0	286,338	286,338	286,338
Capital Outlay - Equipment	464,041	260,000	260,000	260,000
Totals	2,120,649	2,415,027	2,578,938	2,416,917
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,120,521	1,713,521	1,709,675	1,709,675
Salvage Revenue	66,897	11,181	11,181	11,181
Ag Enterprises-Sale of Ag Products	1,644,306	1,600,000	1,803,878	1,803,878
Ag Enterprises-Land Lease Rental	1,002,446	800,000	1,003,879	1,003,879
Less: Est Cash Available	-1,713,521	-1,709,675	-1,949,675	-2,111,696
Totals	2,120,649	2,415,027	2,578,938	2,416,917
<u>Summary Of Headcounts</u>				
Permanent Full-Time	8	8	11	8
Part-Time	0			
Time-Limited Full-Time	0	0	0	0
Part-Time	0			
Totals	8	8	11	8
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	2,120,649	2,415,027	2,578,938	2,416,917
Totals	2,120,649	2,415,027	2,578,938	2,416,917

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 for 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 2022 Actual	FY 2023 Estimated	FY 2024 Requested	FY 2024 Recommended
<u>Summary By Program</u>				
1. Farming Operations				
Total Funds	2,120,649	2,415,027	2,578,938	2,416,917