

	FY 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	219,619	604,018	604,018	531,828
Contractual Services	2,014,538	3,478,401	3,478,401	3,478,401
Commodities	7,636	0	0	0
Capital Outlay - Equipment	5,690	0	0	0
Totals	2,247,483	4,082,419	4,082,419	4,010,229
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	1,946,403	3,002,038	3,002,038	3,002,038
Agricultural Enterprise - Recycling	27,862	27,862	27,862	27,862
Agricultural Enterprise - Ag Sales	1,089,938	1,869,239	1,869,239	1,869,239
Agricultural Enterprise - Lease of Farm	2,185,318	2,185,318	2,185,318	2,185,318
Less: Est Cash Available	-3,002,038	-3,002,038	-3,002,038	-3,074,228
Totals	2,247,483	4,082,419	4,082,419	4,010,229
<u>Summary Of Headcounts</u>				
Permanent	8	4	4	4
Time-Limited	0	0	0	0
Totals	8	4	4	4
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	2,247,483	4,082,419	4,082,419	4,010,229
Totals	2,247,483	4,082,419	4,082,419	4,010,229

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 2024 Actual	FY 2025 Estimated	FY 2026 Requested	FY 2026 Recommended
<u>Summary By Program</u>				
1. Farming Operations				
Total Funds	2,247,483	4,082,419	4,082,419	4,010,229