

	FY 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Expenditure By Object</u>				
Salaries & Fringe Benefits	212,389	531,954	531,954	507,563
Contractual Services	3,480,060	3,478,401	3,478,401	3,478,401
Totals	3,692,449	4,010,355	4,010,355	3,985,964
<u>To Be Funded As Follows:</u>				
Cash Balance - Unencumbered	3,002,038	1,902,678	1,974,742	1,902,678
Agricultural Enterprise - Recycling	56,913	27,862	27,862	27,862
Agriculture Enterprise - AG Sales	1,063,372	1,869,239	1,869,239	1,869,239
Agriculture Enterprise - Lease of Farm	1,472,804	2,185,318	2,185,318	2,185,318
Less: Est Cash Available	-1,902,678	-1,974,742	-2,046,806	-1,999,133
Totals	3,692,449	4,010,355	4,010,355	3,985,964
<u>Summary Of Headcounts</u>				
Permanent	4	4	4	4
Time-Limited	0	0	0	0
Totals	4	4	4	4
<u>Summary Of Funding</u>				
General Funds	0	0	0	0
State Support Funds	0	0	0	0
Special Funds	3,692,449	4,010,355	4,010,355	3,985,964
Totals	3,692,449	4,010,355	4,010,355	3,985,964

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 2025 Actual	FY 2026 Estimated	FY 2027 Requested	FY 2027 Recommended
<u>Summary By Program</u>				
1. Farming Operations				
Total Funds	3,692,449	4,010,355	4,010,355	3,985,964