

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$27,890,459	\$27,464,660	\$27,464,660	\$27,952,790	\$27,332,778	(\$131,882)	(0.48%)
FEES & SELF-GENERATED	\$8,272,622	\$9,677,846	\$9,677,846	\$9,863,751	\$9,659,499	(\$18,347)	(0.19%)
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$36,163,081	\$37,142,506	\$37,142,506	\$37,816,541	\$36,992,277	(\$150,229)	(0.40%)
Classified	72	72	72	72	72	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	72	72	72	72	72	0	0%

811 - Prison Enterprises

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$27,890,459	\$27,464,660	\$27,464,660	\$27,952,790	\$27,332,778	(\$131,882)	(0.48%)
FEES & SELF-GENERATED	\$8,272,622	\$9,677,846	\$9,677,846	\$9,863,751	\$9,659,499	(\$18,347)	(0.19%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$36,163,081	\$37,142,506	\$37,142,506	\$37,816,541	\$36,992,277	(\$150,229)	(0.40%)
Classified	72	72	72	72	72	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	72	72	72	72	72	0	0%

811Q - Prison Enterprises

Means of Financing:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$27,890,459	\$27,464,660	\$27,464,660	\$27,952,790	\$27,332,778	(\$131,882)	(0.48%)
FEES & SELF-GENERATED	\$8,272,622	\$9,677,846	\$9,677,846	\$9,863,751	\$9,659,499	(\$18,347)	(0.19%)
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$36,163,081	\$37,142,506	\$37,142,506	\$37,816,541	\$36,992,277	(\$150,229)	(0.40%)
Classified	72	72	72	72	72	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	72	72	72	72	72	0	0%

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$27,464,660	\$9,677,846	\$0	\$0	\$37,142,506	72	Existing Operating Budget
\$0	(\$131,882)	(\$18,347)	\$0	\$0	(\$150,229)	0	Statewide Adjustments
\$0	\$27,332,778	\$9,659,499	\$0	\$0	\$36,992,277	72	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,421,483	\$886,420	\$0	\$0	\$3,307,903	0	Acquisitions & Major Repairs
\$0	(\$179,403)	(\$63,034)	\$0	\$0	(\$242,437)	0	Attrition Adjustment
\$0	\$3,444	\$1,476	\$0	\$0	\$4,920	0	Civil Service Fees
\$0	\$28,982	\$10,183	\$0	\$0	\$39,165	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$26,391	\$9,273	\$0	\$0	\$35,664	0	Group Insurance Rate Adjustment for Retirees
\$0	\$142,456	\$50,053	\$0	\$0	\$192,509	0	Market Rate Classified
\$0	(\$3,170,995)	(\$1,125,745)	\$0	\$0	(\$4,296,740)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$5,594	\$2,398	\$0	\$0	\$7,992	0	Office of State Procurement
\$0	\$66,885	\$28,665	\$0	\$0	\$95,550	0	Office of Technology Services (OTS)
\$0	\$284,815	\$100,070	\$0	\$0	\$384,885	0	Related Benefits Base Adjustment
\$0	(\$51,312)	(\$18,028)	\$0	\$0	(\$69,340)	0	Retirement Rate Adjustment
\$0	\$5,022	\$0	\$0	\$0	\$5,022	0	Risk Management
\$0	\$284,392	\$99,922	\$0	\$0	\$384,314	0	Salary Base Adjustment
\$0	\$364	\$0	\$0	\$0	\$364	0	UPS Fees
\$0	(\$131,882)	(\$18,347)	\$0	\$0	(\$150,229)	0	Total

STATE OF LOUISIANA  
Adjustments Report - Agency  
Executive Budget

811 - Prison Enterprises

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$27,464,660	\$9,677,846	\$0	\$0	\$37,142,506	72	Existing Operating Budget as of 12/01/2025
\$0	(\$131,882)	(\$18,347)	\$0	\$0	(\$150,229)	0	Statewide Adjustments
\$0	\$27,332,778	\$9,659,499	\$0	\$0	\$36,992,277	72	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,421,483	\$886,420	\$0	\$0	\$3,307,903	0	Acquisitions & Major Repairs
\$0	(\$179,403)	(\$63,034)	\$0	\$0	(\$242,437)	0	Attrition Adjustment
\$0	\$3,444	\$1,476	\$0	\$0	\$4,920	0	Civil Service Fees
\$0	\$28,982	\$10,183	\$0	\$0	\$39,165	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$26,391	\$9,273	\$0	\$0	\$35,664	0	Group Insurance Rate Adjustment for Retirees
\$0	\$142,456	\$50,053	\$0	\$0	\$192,509	0	Market Rate Classified
\$0	(\$3,170,995)	(\$1,125,745)	\$0	\$0	(\$4,296,740)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$5,594	\$2,398	\$0	\$0	\$7,992	0	Office of State Procurement
\$0	\$66,885	\$28,665	\$0	\$0	\$95,550	0	Office of Technology Services (OTS)
\$0	\$284,815	\$100,070	\$0	\$0	\$384,885	0	Related Benefits Base Adjustment
\$0	(\$51,312)	(\$18,028)	\$0	\$0	(\$69,340)	0	Retirement Rate Adjustment
\$0	\$5,022	\$0	\$0	\$0	\$5,022	0	Risk Management
\$0	\$284,392	\$99,922	\$0	\$0	\$384,314	0	Salary Base Adjustment
\$0	\$364	\$0	\$0	\$0	\$364	0	UPS Fees
\$0	(\$131,882)	(\$18,347)	\$0	\$0	(\$150,229)	0	Total

811Q - Prison Enterprises

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$27,464,660	\$9,677,846	\$0	\$0	\$37,142,506	72	Existing Operating Budget as of 12/01/2025
\$0	(\$131,882)	(\$18,347)	\$0	\$0	(\$150,229)	0	Statewide Adjustments
\$0	\$27,332,778	\$9,659,499	\$0	\$0	\$36,992,277	72	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,421,483	\$886,420	\$0	\$0	\$3,307,903	0	Acquisitions & Major Repairs
\$0	(\$179,403)	(\$63,034)	\$0	\$0	(\$242,437)	0	Attrition Adjustment
\$0	\$3,444	\$1,476	\$0	\$0	\$4,920	0	Civil Service Fees
\$0	\$28,982	\$10,183	\$0	\$0	\$39,165	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$26,391	\$9,273	\$0	\$0	\$35,664	0	Group Insurance Rate Adjustment for Retirees
\$0	\$142,456	\$50,053	\$0	\$0	\$192,509	0	Market Rate Classified
\$0	(\$3,170,995)	(\$1,125,745)	\$0	\$0	(\$4,296,740)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$5,594	\$2,398	\$0	\$0	\$7,992	0	Office of State Procurement
\$0	\$66,885	\$28,665	\$0	\$0	\$95,550	0	Office of Technology Services (OTS)
\$0	\$284,815	\$100,070	\$0	\$0	\$384,885	0	Related Benefits Base Adjustment
\$0	(\$51,312)	(\$18,028)	\$0	\$0	(\$69,340)	0	Retirement Rate Adjustment
\$0	\$5,022	\$0	\$0	\$0	\$5,022	0	Risk Management
\$0	\$284,392	\$99,922	\$0	\$0	\$384,314	0	Salary Base Adjustment
\$0	\$364	\$0	\$0	\$0	\$364	0	UPS Fees
\$0	(\$131,882)	(\$18,347)	\$0	\$0	(\$150,229)	0	Total

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$9,129,235	\$4,324,030	\$4,324,030	\$4,849,070	\$4,691,475	\$367,445
Other Compensation	\$177,088	\$24,842	\$24,842	\$24,842	\$24,842	\$0
Related Benefits	\$4,796,249	\$2,917,285	\$2,917,285	\$3,359,442	\$3,274,600	\$357,315
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,102,572</b>	<b>\$7,266,157</b>	<b>\$7,266,157</b>	<b>\$8,233,354</b>	<b>\$7,990,917</b>	<b>\$724,760</b>
Travel	\$42,310	\$67,174	\$67,174	\$69,015	\$67,174	\$0
Operating Services	\$2,072,668	\$1,398,914	\$1,398,914	\$1,437,244	\$1,398,914	\$0
Supplies	\$18,797,029	\$19,365,445	\$19,365,445	\$19,896,058	\$19,365,445	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,912,008</b>	<b>\$20,831,533</b>	<b>\$20,831,533</b>	<b>\$21,402,317</b>	<b>\$20,831,533</b>	<b>\$0</b>
<b>PROFESSIONAL SERVICES</b>	<b>\$46,363</b>	<b>\$403,017</b>	<b>\$403,017</b>	<b>\$414,060</b>	<b>\$403,017</b>	<b>\$0</b>
Other Charges	\$174,858	\$1,181,862	\$1,181,862	\$1,181,862	\$1,181,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$242,074	\$3,163,197	\$3,163,197	\$3,648,923	\$3,648,923	\$485,726
<b>TOTAL OTHER CHARGES</b>	<b>\$416,932</b>	<b>\$4,345,059</b>	<b>\$4,345,059</b>	<b>\$4,830,785</b>	<b>\$4,830,785</b>	<b>\$485,726</b>
Acquisitions	\$685,206	\$2,911,740	\$2,911,740	\$2,716,025	\$2,716,025	(\$195,715)
Major Repairs	\$0	\$1,385,000	\$1,385,000	\$220,000	\$220,000	(\$1,165,000)
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$685,206</b>	<b>\$4,296,740</b>	<b>\$4,296,740</b>	<b>\$2,936,025</b>	<b>\$2,936,025</b>	<b>(\$1,360,715)</b>
<b>TOTAL EXPENDITURES</b>	<b>\$36,163,081</b>	<b>\$37,142,506</b>	<b>\$37,142,506</b>	<b>\$37,816,541</b>	<b>\$36,992,277</b>	<b>(\$150,229)</b>
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
<b>AUTHORIZED T.O. POSITIONS</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>
<b>AUTHORIZED OTHER CHARGES POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NON-T.O. FTE POSITIONS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>POSITIONS</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>

811 - Prison Enterprises

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$9,129,235	\$4,324,030	\$4,324,030	\$4,849,070	\$4,691,475	\$367,445
Other Compensation	\$177,088	\$24,842	\$24,842	\$24,842	\$24,842	\$0
Related Benefits	\$4,796,249	\$2,917,285	\$2,917,285	\$3,359,442	\$3,274,600	\$357,315
TOTAL PERSONAL SERVICES	\$14,102,572	\$7,266,157	\$7,266,157	\$8,233,354	\$7,990,917	\$724,760
Travel	\$42,310	\$67,174	\$67,174	\$69,015	\$67,174	\$0
Operating Services	\$2,072,668	\$1,398,914	\$1,398,914	\$1,437,244	\$1,398,914	\$0
Supplies	\$18,797,029	\$19,365,445	\$19,365,445	\$19,896,058	\$19,365,445	\$0
TOTAL OPERATING EXPENSES	\$20,912,008	\$20,831,533	\$20,831,533	\$21,402,317	\$20,831,533	\$0
PROFESSIONAL SERVICES	\$46,363	\$403,017	\$403,017	\$414,060	\$403,017	\$0
Other Charges	\$174,858	\$1,181,862	\$1,181,862	\$1,181,862	\$1,181,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$242,074	\$3,163,197	\$3,163,197	\$3,648,923	\$3,648,923	\$485,726
TOTAL OTHER CHARGES	\$416,932	\$4,345,059	\$4,345,059	\$4,830,785	\$4,830,785	\$485,726
Acquisitions	\$685,206	\$2,911,740	\$2,911,740	\$2,716,025	\$2,716,025	(\$195,715)
Major Repairs	\$0	\$1,385,000	\$1,385,000	\$220,000	\$220,000	(\$1,165,000)
TOTAL ACQ. & MAJOR REPAIRS	\$685,206	\$4,296,740	\$4,296,740	\$2,936,025	\$2,936,025	(\$1,360,715)
TOTAL EXPENDITURES	\$36,163,081	\$37,142,506	\$37,142,506	\$37,816,541	\$36,992,277	(\$150,229)
Classified	72	72	72	72	72	0
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AUTHORIZED T.O. POSITIONS	72	72	72	72	72	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	72	72	72	72	72	0



STATE OF LOUISIANA  
Line Item Expenditure Summary - Program  
Executive Budget

811Q - Prison Enterprises

Expenditures & Request:	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Salaries	\$9,129,235	\$4,324,030	\$4,324,030	\$4,849,070	\$4,691,475	\$367,445
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PROFESSIONAL SERVICES	\$46,363	\$403,017	\$403,017	\$414,060	\$403,017	\$0
Other Charges	\$174,858	\$1,181,862	\$1,181,862	\$1,181,862	\$1,181,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$242,074	\$3,163,197	\$3,163,197	\$3,648,923	\$3,648,923	\$485,726
TOTAL OTHER CHARGES	\$416,932	\$4,345,059	\$4,345,059	\$4,830,785	\$4,830,785	\$485,726
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TOTAL ACQ. & MAJOR REPAIRS	\$685,206	\$4,296,740	\$4,296,740	\$2,936,025	\$2,936,025	(\$1,360,715)
TOTAL EXPENDITURES	\$36,163,081	\$37,142,506	\$37,142,506	\$37,816,541	\$36,992,277	(\$150,229)
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	72	72	72	72	72	0

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Internal Service Fund - F&SGR	\$8,272,622	\$9,677,846	\$9,677,846	\$9,863,751	\$9,659,499	(\$18,347)
Total:	\$8,272,622	\$9,677,846	\$9,677,846	\$9,863,751	\$9,659,499	(\$18,347)

811 - Prison Enterprises

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Internal Service Fund - F&SGR	\$8,272,622	\$9,677,846	\$9,677,846	\$9,863,751	\$9,659,499	(\$18,347)
Total:	\$8,272,622	\$9,677,846	\$9,677,846	\$9,863,751	\$9,659,499	(\$18,347)

811Q - Prison Enterprises

Fees and Self-Generated Revenues	PY Actuals FY24 - 25	Enacted FY25 - 26	EOB as of 12/01/25	Continuation FY26 - 27	Recommended FY26 - 27	Total Executive Adjustment FY26 - 27
Internal Service Fund - F&SGR	\$8,272,622	\$9,677,846	\$9,677,846	\$9,863,751	\$9,659,499	(\$18,347)
Total:	\$8,272,622	\$9,677,846	\$9,677,846	\$9,863,751	\$9,659,499	(\$18,347)