

**STATE OF LOUISIANA**  
**Means of Finance Summary**  
**Executive Budget**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$28,477,716	\$26,478,752	\$26,478,752	\$28,054,506	\$27,464,660	\$985,908	3.72%
FEES & SELF-GENERATED	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542	4.95%
STATUTORY DEDICATIONS	\$0	\$0	0	\$0	0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,093,799</b>	<b>\$35,700,056</b>	<b>\$35,700,056</b>	<b>\$37,926,217</b>	<b>\$37,142,506</b>	<b>\$1,442,450</b>	<b>4.04%</b>
Classified	72	72	72	72	72	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Agency**  
**Executive Budget**

**811 - Prison Enterprises**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$28,477,716	\$26,478,752	\$26,478,752	\$28,054,506	\$27,464,660	\$985,908	3.72%
FEES & SELF-GENERATED	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542	4.95%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,093,799</b>	<b>\$35,700,056</b>	<b>\$35,700,056</b>	<b>\$37,926,217</b>	<b>\$37,142,506</b>	<b>\$1,442,450</b>	<b>4.04%</b>
Classified	72	72	72	72	72	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>	<b>0%</b>

**STATE OF LOUISIANA**  
**Means of Finance Summary - Program**  
**Executive Budget**

**811Q - Prison Enterprises**

Means of Financing:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$28,477,716	\$26,478,752	\$26,478,752	\$28,054,506	\$27,464,660	\$985,908	3.72%
FEES & SELF-GENERATED	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542	4.95%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
<b>TOTAL MEANS OF FINANCING</b>	<b>\$37,093,799</b>	<b>\$35,700,056</b>	<b>\$35,700,056</b>	<b>\$37,926,217</b>	<b>\$37,142,506</b>	<b>\$1,442,450</b>	<b>4.04%</b>
Classified	72	72	72	72	72	0	0%
Unclassified	0	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>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>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>0%</b>
<b>POSITIONS</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>72</b>	<b>0</b>	<b>0%</b>

# STATE OF LOUISIANA

## Adjustments Report

### Executive Budget

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$26,478,752	\$9,221,304	\$0	\$0	\$35,700,056	72	Existing Operating Budget
\$0	\$985,908	\$456,542	\$0	\$0	\$1,442,450	0	Statewide Adjustments
\$0	\$27,464,660	\$9,677,846	\$0	\$0	\$37,142,506	72	Total

### Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,170,995	\$1,125,745	\$0	\$0	\$4,296,740	0	Acquisitions & Major Repairs
\$0	(\$256,693)	(\$90,190)	\$0	\$0	(\$346,883)	0	Attrition Adjustment
\$0	\$1,667	\$417	\$0	\$0	\$2,084	0	Civil Service Fees
\$0	\$9,867	\$3,466	\$0	\$0	\$13,333	0	Civil Service Training Series
\$0	\$18,422	\$6,473	\$0	\$0	\$24,895	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$17,958	\$6,310	\$0	\$0	\$24,268	0	Group Insurance Rate Adjustment for Retirees
\$0	\$109,344	\$38,418	\$0	\$0	\$147,762	0	Market Rate Classified
\$0	(\$2,211,318)	(\$785,047)	\$0	\$0	(\$2,996,365)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$203,854)	\$0	\$0	\$0	(\$203,854)	0	Office of State Procurement
\$0	\$9,305	\$6,203	\$0	\$0	\$15,508	0	Office of Technology Services (OTS)
\$0	\$202,898	\$71,289	\$0	\$0	\$274,187	0	Related Benefits Base Adjustment
\$0	(\$33,551)	(\$11,788)	\$0	\$0	(\$45,339)	0	Retirement Rate Adjustment
\$0	(\$91,007)	\$0	\$0	\$0	(\$91,007)	0	Risk Management
\$0	\$242,624	\$85,246	\$0	\$0	\$327,870	0	Salary Base Adjustment
\$0	(\$749)	\$0	\$0	\$0	(\$749)	0	UPS Fees
\$0	\$985,908	\$456,542	\$0	\$0	\$1,442,450	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	\$26,478,752	\$9,221,304	\$0	\$0	\$35,700,056	72	Existing Operating Budget as of 12/01/2024
\$0	\$985,908	\$456,542	\$0	\$0	\$1,442,450	0	Statewide Adjustments
<b>\$0</b>	<b>\$27,464,660</b>	<b>\$9,677,846</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,142,506</b>	<b>72</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,170,995	\$1,125,745	\$0	\$0	\$4,296,740	0	Acquisitions & Major Repairs
\$0	(\$256,693)	(\$90,190)	\$0	\$0	(\$346,883)	0	Attrition Adjustment
\$0	\$1,667	\$417	\$0	\$0	\$2,084	0	Civil Service Fees
\$0	\$9,867	\$3,466	\$0	\$0	\$13,333	0	Civil Service Training Series
\$0	\$18,422	\$6,473	\$0	\$0	\$24,895	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$17,958	\$6,310	\$0	\$0	\$24,268	0	Group Insurance Rate Adjustment for Retirees
\$0	\$109,344	\$38,418	\$0	\$0	\$147,762	0	Market Rate Classified
\$0	(\$2,211,318)	(\$785,047)	\$0	\$0	(\$2,996,365)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$203,854)	\$0	\$0	\$0	(\$203,854)	0	Office of State Procurement
\$0	\$9,305	\$6,203	\$0	\$0	\$15,508	0	Office of Technology Services (OTS)
\$0	\$202,898	\$71,289	\$0	\$0	\$274,187	0	Related Benefits Base Adjustment
\$0	(\$33,551)	(\$11,788)	\$0	\$0	(\$45,339)	0	Retirement Rate Adjustment
\$0	(\$91,007)	\$0	\$0	\$0	(\$91,007)	0	Risk Management
\$0	\$242,624	\$85,246	\$0	\$0	\$327,870	0	Salary Base Adjustment
\$0	(\$749)	\$0	\$0	\$0	(\$749)	0	UPS Fees
<b>\$0</b>	<b>\$985,908</b>	<b>\$456,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,442,450</b>	<b>0</b>	<b>Total</b>

**STATE OF LOUISIANA**  
**Adjustments Report - Program**  
**Executive Budget**

**811Q - Prison Enterprises**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$26,478,752	\$9,221,304	\$0	\$0	\$35,700,056	72	Existing Operating Budget as of 12/01/2024
\$0	\$985,908	\$456,542	\$0	\$0	\$1,442,450	0	Statewide Adjustments
<b>\$0</b>	<b>\$27,464,660</b>	<b>\$9,677,846</b>	<b>\$0</b>	<b>\$0</b>	<b>\$37,142,506</b>	<b>72</b>	<b>Total</b>

**Statewide Adjustments**

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$3,170,995	\$1,125,745	\$0	\$0	\$4,296,740	0	Acquisitions & Major Repairs
\$0	(\$256,693)	(\$90,190)	\$0	\$0	(\$346,883)	0	Attrition Adjustment
\$0	\$1,667	\$417	\$0	\$0	\$2,084	0	Civil Service Fees
\$0	\$9,867	\$3,466	\$0	\$0	\$13,333	0	Civil Service Training Series
\$0	\$18,422	\$6,473	\$0	\$0	\$24,895	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$17,958	\$6,310	\$0	\$0	\$24,268	0	Group Insurance Rate Adjustment for Retirees
\$0	\$109,344	\$38,418	\$0	\$0	\$147,762	0	Market Rate Classified
\$0	(\$2,211,318)	(\$785,047)	\$0	\$0	(\$2,996,365)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$203,854)	\$0	\$0	\$0	(\$203,854)	0	Office of State Procurement
\$0	\$9,305	\$6,203	\$0	\$0	\$15,508	0	Office of Technology Services (OTS)
\$0	\$202,898	\$71,289	\$0	\$0	\$274,187	0	Related Benefits Base Adjustment
\$0	(\$33,551)	(\$11,788)	\$0	\$0	(\$45,339)	0	Retirement Rate Adjustment
\$0	(\$91,007)	\$0	\$0	\$0	(\$91,007)	0	Risk Management
\$0	\$242,624	\$85,246	\$0	\$0	\$327,870	0	Salary Base Adjustment
\$0	(\$749)	\$0	\$0	\$0	(\$749)	0	UPS Fees
<b>\$0</b>	<b>\$985,908</b>	<b>\$456,542</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,442,450</b>	<b>0</b>	<b>Total</b>

# STATE OF LOUISIANA

## Line Item Expenditure Summary

### Executive Budget

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$9,212,325	\$4,106,686	\$4,106,686	\$4,551,611	\$4,324,030	\$217,344
Other Compensation	\$106,914	\$24,842	\$24,842	\$24,842	\$24,842	\$0
Related Benefits	\$4,738,230	\$2,714,536	\$2,714,536	\$3,036,587	\$2,917,285	\$202,749
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,057,469</b>	<b>\$6,846,064</b>	<b>\$6,846,064</b>	<b>\$7,613,040</b>	<b>\$7,266,157</b>	<b>\$420,093</b>
Travel	\$44,208	\$67,174	\$67,174	\$68,612	\$67,174	\$0
Operating Services	\$2,065,477	\$1,398,914	\$1,398,914	\$1,428,851	\$1,398,914	\$0
Supplies	\$18,876,011	\$19,365,445	\$19,365,445	\$19,779,865	\$19,365,445	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,985,696</b>	<b>\$20,831,533</b>	<b>\$20,831,533</b>	<b>\$21,277,328</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>\$411,642</b>	<b>\$403,017</b>	<b>\$0</b>
Other Charges	\$1,094,231	\$1,181,862	\$1,181,862	\$1,181,862	\$1,181,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$507,452	\$3,441,215	\$3,441,215	\$3,145,605	\$3,163,197	(\$278,018)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,601,683</b>	<b>\$4,623,077</b>	<b>\$4,623,077</b>	<b>\$4,327,467</b>	<b>\$4,345,059</b>	<b>(\$278,018)</b>
Acquisitions	\$402,588	\$2,086,365	\$2,086,365	\$2,911,740	\$2,911,740	\$825,375
Major Repairs	\$0	\$910,000	\$910,000	\$1,385,000	\$1,385,000	\$475,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$402,588</b>	<b>\$2,996,365</b>	<b>\$2,996,365</b>	<b>\$4,296,740</b>	<b>\$4,296,740</b>	<b>\$1,300,375</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,093,799</b>	<b>\$35,700,056</b>	<b>\$35,700,056</b>	<b>\$37,926,217</b>	<b>\$37,142,506</b>	<b>\$1,442,450</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>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Agency

### Executive Budget

## 811 - Prison Enterprises

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$9,212,325	\$4,106,686	\$4,106,686	\$4,551,611	\$4,324,030	\$217,344
Other Compensation	\$106,914	\$24,842	\$24,842	\$24,842	\$24,842	\$0
Related Benefits	\$4,738,230	\$2,714,536	\$2,714,536	\$3,036,587	\$2,917,285	\$202,749
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,057,469</b>	<b>\$6,846,064</b>	<b>\$6,846,064</b>	<b>\$7,613,040</b>	<b>\$7,266,157</b>	<b>\$420,093</b>
Travel	\$44,208	\$67,174	\$67,174	\$68,612	\$67,174	\$0
Operating Services	\$2,065,477	\$1,398,914	\$1,398,914	\$1,428,851	\$1,398,914	\$0
Supplies	\$18,876,011	\$19,365,445	\$19,365,445	\$19,779,865	\$19,365,445	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,985,696</b>	<b>\$20,831,533</b>	<b>\$20,831,533</b>	<b>\$21,277,328</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>\$411,642</b>	<b>\$403,017</b>	<b>\$0</b>
Other Charges	\$1,094,231	\$1,181,862	\$1,181,862	\$1,181,862	\$1,181,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$507,452	\$3,441,215	\$3,441,215	\$3,145,605	\$3,163,197	(\$278,018)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,601,683</b>	<b>\$4,623,077</b>	<b>\$4,623,077</b>	<b>\$4,327,467</b>	<b>\$4,345,059</b>	<b>(\$278,018)</b>
Acquisitions	\$402,588	\$2,086,365	\$2,086,365	\$2,911,740	\$2,911,740	\$825,375
Major Repairs	\$0	\$910,000	\$910,000	\$1,385,000	\$1,385,000	\$475,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$402,588</b>	<b>\$2,996,365</b>	<b>\$2,996,365</b>	<b>\$4,296,740</b>	<b>\$4,296,740</b>	<b>\$1,300,375</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,093,799</b>	<b>\$35,700,056</b>	<b>\$35,700,056</b>	<b>\$37,926,217</b>	<b>\$37,142,506</b>	<b>\$1,442,450</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>

# STATE OF LOUISIANA

## Line Item Expenditure Summary - Program

### Executive Budget

## 811Q - Prison Enterprises

Expenditures & Request:	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Salaries	\$9,212,325	\$4,106,686	\$4,106,686	\$4,551,611	\$4,324,030	\$217,344
Other Compensation	\$106,914	\$24,842	\$24,842	\$24,842	\$24,842	\$0
Related Benefits	\$4,738,230	\$2,714,536	\$2,714,536	\$3,036,587	\$2,917,285	\$202,749
<b>TOTAL PERSONAL SERVICES</b>	<b>\$14,057,469</b>	<b>\$6,846,064</b>	<b>\$6,846,064</b>	<b>\$7,613,040</b>	<b>\$7,266,157</b>	<b>\$420,093</b>
Travel	\$44,208	\$67,174	\$67,174	\$68,612	\$67,174	\$0
Operating Services	\$2,065,477	\$1,398,914	\$1,398,914	\$1,428,851	\$1,398,914	\$0
Supplies	\$18,876,011	\$19,365,445	\$19,365,445	\$19,779,865	\$19,365,445	\$0
<b>TOTAL OPERATING EXPENSES</b>	<b>\$20,985,696</b>	<b>\$20,831,533</b>	<b>\$20,831,533</b>	<b>\$21,277,328</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>\$411,642</b>	<b>\$403,017</b>	<b>\$0</b>
Other Charges	\$1,094,231	\$1,181,862	\$1,181,862	\$1,181,862	\$1,181,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$507,452	\$3,441,215	\$3,441,215	\$3,145,605	\$3,163,197	(\$278,018)
<b>TOTAL OTHER CHARGES</b>	<b>\$1,601,683</b>	<b>\$4,623,077</b>	<b>\$4,623,077</b>	<b>\$4,327,467</b>	<b>\$4,345,059</b>	<b>(\$278,018)</b>
Acquisitions	\$402,588	\$2,086,365	\$2,086,365	\$2,911,740	\$2,911,740	\$825,375
Major Repairs	\$0	\$910,000	\$910,000	\$1,385,000	\$1,385,000	\$475,000
<b>TOTAL ACQ. &amp; MAJOR REPAIRS</b>	<b>\$402,588</b>	<b>\$2,996,365</b>	<b>\$2,996,365</b>	<b>\$4,296,740</b>	<b>\$4,296,740</b>	<b>\$1,300,375</b>
<b>TOTAL EXPENDITURES</b>	<b>\$37,093,799</b>	<b>\$35,700,056</b>	<b>\$35,700,056</b>	<b>\$37,926,217</b>	<b>\$37,142,506</b>	<b>\$1,442,450</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>

Statutory Dedication and Fund Account Summary

Executive Budget

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Internal Service Fund - F&SGR	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542
<b>Total:</b>	<b>\$8,616,083</b>	<b>\$9,221,304</b>	<b>\$9,221,304</b>	<b>\$9,871,711</b>	<b>\$9,677,846</b>	<b>\$456,542</b>

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

811 - Prison Enterprises

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Internal Service Fund - F&SGR	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542
<b>Total:</b>	<b>\$8,616,083</b>	<b>\$9,221,304</b>	<b>\$9,221,304</b>	<b>\$9,871,711</b>	<b>\$9,677,846</b>	<b>\$456,542</b>

Statutory Dedication and Fund Account Summary - Program

Executive Budget

811Q - Prison Enterprises

Fees and Self-Generated Revenues	PY Actuals FY23 - 24	Enacted FY24 - 25	EOB as of 12/01/24	Continuation FY25 - 26	Recommended FY25 - 26	Total Executive Adjustment FY25 - 26
Internal Service Fund - F&SGR	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542
<b>Total:</b>	<b>\$8,616,083</b>	<b>\$9,221,304</b>	<b>\$9,221,304</b>	<b>\$9,871,711</b>	<b>\$9,677,846</b>	<b>\$456,542</b>