

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%
TOTAL MEANS OF FINANCING	\$37,093,799	\$35,700,056	\$35,700,056	\$37,926,217	\$37,142,506	\$1,442,450	4.04%
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%

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%
TOTAL MEANS OF FINANCING	\$37,093,799	\$35,700,056	\$35,700,056	\$37,926,217	\$37,142,506	\$1,442,450	4.04%
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%

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%
TOTAL MEANS OF FINANCING	\$37,093,799	\$35,700,056	\$35,700,056	\$37,926,217	\$37,142,506	\$1,442,450	4.04%
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%

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
\$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 - 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
\$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

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
TOTAL PERSONAL SERVICES	\$14,057,469	\$6,846,064	\$6,846,064	\$7,613,040	\$7,266,157	\$420,093
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
TOTAL OPERATING EXPENSES	\$20,985,696	\$20,831,533	\$20,831,533	\$21,277,328	\$20,831,533	\$0
PROFESSIONAL SERVICES	\$46,363	\$403,017	\$403,017	\$411,642	\$403,017	\$0
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)
TOTAL OTHER CHARGES	\$1,601,683	\$4,623,077	\$4,623,077	\$4,327,467	\$4,345,059	(\$278,018)
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
TOTAL ACQ. & MAJOR REPAIRS	\$402,588	\$2,996,365	\$2,996,365	\$4,296,740	\$4,296,740	\$1,300,375
TOTAL EXPENDITURES	\$37,093,799	\$35,700,056	\$35,700,056	\$37,926,217	\$37,142,506	\$1,442,450
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

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
TOTAL PERSONAL SERVICES	\$14,057,469	\$6,846,064	\$6,846,064	\$7,613,040	\$7,266,157	\$420,093
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
TOTAL OPERATING EXPENSES	\$20,985,696	\$20,831,533	\$20,831,533	\$21,277,328	\$20,831,533	\$0
PROFESSIONAL SERVICES	\$46,363	\$403,017	\$403,017	\$411,642	\$403,017	\$0
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)
TOTAL OTHER CHARGES	\$1,601,683	\$4,623,077	\$4,623,077	\$4,327,467	\$4,345,059	(\$278,018)
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
TOTAL ACQ. & MAJOR REPAIRS	\$402,588	\$2,996,365	\$2,996,365	\$4,296,740	\$4,296,740	\$1,300,375
TOTAL EXPENDITURES	\$37,093,799	\$35,700,056	\$35,700,056	\$37,926,217	\$37,142,506	\$1,442,450
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

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
TOTAL PERSONAL SERVICES	\$14,057,469	\$6,846,064	\$6,846,064	\$7,613,040	\$7,266,157	\$420,093
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
TOTAL OPERATING EXPENSES	\$20,985,696	\$20,831,533	\$20,831,533	\$21,277,328	\$20,831,533	\$0
PROFESSIONAL SERVICES	\$46,363	\$403,017	\$403,017	\$411,642	\$403,017	\$0
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)
TOTAL OTHER CHARGES	\$1,601,683	\$4,623,077	\$4,623,077	\$4,327,467	\$4,345,059	(\$278,018)
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
TOTAL ACQ. & MAJOR REPAIRS	\$402,588	\$2,996,365	\$2,996,365	\$4,296,740	\$4,296,740	\$1,300,375
TOTAL EXPENDITURES	\$37,093,799	\$35,700,056	\$35,700,056	\$37,926,217	\$37,142,506	\$1,442,450
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

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
Total:	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542

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
Total:	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542

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
Total:	\$8,616,083	\$9,221,304	\$9,221,304	\$9,871,711	\$9,677,846	\$456,542