

Agency Budget Request

FISCAL YEAR 2026–2027



Ancillary Appropriations
811 — Prison Enterprises



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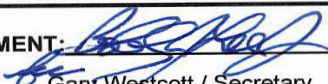
Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2027

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections PHYSICAL ADDRESS: 604 Mayflower Street
BUDGET UNIT: Prison Enterprises Baton Rouge, LA
SCHEDULE NUMBER: 21-811 ZIP CODE: 70802-9304
TELEPHONE NUMBER: (225) 342-6633 WEB ADDRESS: https://doc.louisiana.gov

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

HEAD OF DEPARTMENT: <u></u> PRINTED NAME/TITLE: <u>Gary Westcott / Secretary</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Gary.Wescott@la.gov</u>	HEAD OF BUDGET UNIT: _____ PRINTED NAME/TITLE: <u>Misty Staff / P.E. Director</u> DATE: <u>October 31, 2025</u> EMAIL ADDRESS: <u>Misty.Stagg@la.gov</u>
PROGRAM CONTACT PERSON: <u>Bobby J Lee, Jr.</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>(225) 200-8135</u> EMAIL ADDRESS: <u>Jamie.Lee@la.gov</u>	FINANCIAL CONTACT PERSON: <u>Jodi Babin</u> TITLE: <u>Budget Director</u> TELEPHONE NUMBER: <u>(225) 342-6054</u> EMAIL ADDRESS: <u>Jodi.Babin@la.gov</u>

Operational Plan

STATE OF LOUISIANA
Operational Plan Form
Department Goals

DEPARTMENT MISSION:

DEPARTMENT GOALS:

STATE OF LOUISIANA
Operational Plan Form
Agency Goals

AGENCY NUMBER AND NAME: 811 - Prison Enterprises

AGENCY MISSION:

The mission of Prison Enterprises is to lower the costs of incarceration by providing productive job opportunities to offenders that instill occupational and skills training, while producing quality products and services for sale to state and local governments, non-profit organizations, political subdivisions, and others. Operation of Prison Enterprises' programs serves to further the DPS&C reentry initiative by enabling offenders to increase the potential for successful rehabilitation and reintegration into society.

AGENCY GOALS:

- I. Operate in a professional, customer focused work environment in order to provide quality products and services at competitive prices ensuring customer satisfaction and increased sales.
- II. Increase involvement in the Department's reentry efforts through the continued use of Occupational Job Titles for the offender workforce and through the expansion of offender work programs, and Private Sector/Prison Industry Enhancement (PS/PIE) programs. By continuing to instill occupational and skills training to the offender population, this will ultimately reduce the recidivism rate for offenders working in the Prison Enterprises' programs.
- III. Research, evaluate, expand and/or curtail existing industrial, agricultural or service programs, product lines, etc. based upon financial data, market trends, customer requests, and overall operational value.

STATEMENT OF AGENCY STRATEGY FOR DEVELOPMENT OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

STATE OF LOUISIANA

Operational Plan Form

Program Goals

PROGRAM NUMBER AND NAME: 811Q - Prison Enterprises

PROGRAM AUTHORIZATION:

R.S. 15:1151-1161

PROGRAM MISSION:

The mission of Prison Enterprises is to lower the costs of incarceration by providing productive job opportunities to offenders that instill occupational and skills training, while producing quality products and services for sale to state and local governments, non-profit organizations, political subdivisions, and others. Operation of Prison Enterprises' programs serves to further the DPS&C reentry initiative by enabling offenders to increase the potential for successful rehabilitation and reintegration into society.

PROGRAM GOALS:

- I. Operate in a professional, customer focused work environment in order to provide quality products and services at competitive prices ensuring customer satisfaction and increased sales.
- II. Increase involvement in the Department's reentry efforts through the continued use of Occupational Job Titles for the offender workforce and through the expansion of offender work programs, and Private Sector/Prison Industry Enhancement (PS/PIE) programs. By continuing to instill occupational and skills training to the offender population, this will ultimately reduce the recidivism rate for offenders working in the Prison Enterprises' programs.
- III. Research, evaluate, expand and/or curtail existing industrial, agricultural or service programs, product lines, etc. based upon financial data, market trends, customer requests, and overall operational value.

PROGRAM ACTIVITY:

Prison Enterprises is an ancillary agency within the Department of Public Safety and Corrections and receives no state funding for its yearly operational budget. PE provides unique job opportunities for offenders that may otherwise be unavailable. These jobs teach offenders valuable skills as well as a work ethic and a sense of responsibility; all of which are vital for eventual re-entry into society. Due to these opportunities, PE's recidivism rate is typically lower than that of the Department. The overall goal of PE is to employ offenders, who are normally a financial burden on taxpayers, to work to produce a variety of products and services that save taxpayer dollars. PE pays the offender incentive wages for the entire Department of Public Safety and Corrections resulting in yearly savings of over one million dollars. Prison-based industry and agriculture operations play an important role in the institutional environment: increasing offender jobs, decreasing the number of correctional officers necessary to supervise the offender population, and assisting in basic work ethic development among the offenders.

Industry Operations - The purpose of Industry Operations is to utilize offender labor in the production of low-cost goods and services, which reduce the overall cost of incarceration and save funds for other state agencies, parishes, and local government entities. Prison Enterprises operates fifteen different industries located within six different adult correctional institutions across the state. The major goal of these operations is to provide quality, low-cost products to the department, thus reducing the cost of incarceration. Prison Enterprises strives to produce goods that meet or exceed the quality of similar products available on state contract, offering them for sale at lower prices.

Agriculture Operations - The purpose of Agriculture Operations is to utilize offender labor in the production of a wide variety of crops and livestock sold on the open market. Prison Enterprises operates thirteen agricultural entities located within five different adult correctional institutions across the state. Range herd operations produce cattle that are sold at public auction. A continual goal of the Agriculture Operations is to improve the efficiency of the row crop and cattle programs to meet or exceed state and regional yields and prices for similar operations.

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 811 - Prison Enterprises

PROGRAM ID: 811Q - Prison Enterprises

PM OBJECTIVE: 811Q-01 - Decrease the percentage of customer complaints by 5% by 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20641	K	Percentage of customer complaints to orders delivered	P	0.7	1.64	1.62	1.62	0	0	0
20643	K	Percentage of orders damaged	P	0	0.23	0	0	0	0	0
20648	K	Total volume of sales	D	32,093,008	32,091,352	29,195,964	29,195,964	32,412,266	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 811 - Prison Enterprises

PROGRAM ID: 811Q - Prison Enterprises

PM OBJECTIVE: 811Q-02 - Provide 100% on-time deliveries by 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20644	K	Percentage of orders delivered on or before promised delivery date	P	100	55.26	54.64	54.64	100	0	0

STATE OF LOUISIANA

Operational Plan Form

Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 811 - Prison Enterprises

PROGRAM ID: 811Q - Prison Enterprises

PM OBJECTIVE: 811Q-03 - Ensure that 100% of Prison Enterprises' operating units are in compliance with American Correctional Association (ACA) Performance-Based Standards for Correctional Industries every three years.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other:

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
20653	K	Percentage of operating units that are in compliance with ACA Performance-Based Standards for Correctional Industries	P	100	100	100	100	100	0	0

STATE OF LOUISIANA
Operational Plan Form
Activities/Objectives - Performance Indicators

DEPARTMENT ID: 21 - ANCI

AGENCY ID: 811 - Prison Enterprises

PROGRAM ID: 811Q - Prison Enterprises

PM OBJECTIVE: 811Q-04 - Increase the number of offenders working in Prison Enterprises programs by 5% by 2031.

Children's Budget Link:

Human Resource Policies Beneficial to Women and Families Link:

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other):

Explanatory Notes:

Performance Indicator	Level	Performance Indicator Name	Unit	Performance Indicator Values						
				Year End Performance Standard 2024 - 2025	Actual Year End Performance 2024 - 2025	Performance Standard as Initially Appropriated 2025 - 2026	Existing Performance Standard 2025 - 2026	Performance at Continuation Budget Level 2026 - 2027	Performance at Executive Budget Level 2026 - 2027	Performance Standard as Initially Appropriated 2026 - 2027
24502	K	Percentage increase of offenders assigned to PE programs	P	1	1.96	2.9	2.9	1.98	0	0
Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information						
				Performance Indicator Values						
				Prior Year Actual FY2020 - 2021	Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025		
25758	G	Recidivism rate for offenders employed by PE	P	25.7	25.7	28.2	15	22.4		
25759	G	Incentive Wages paid to offenders	D	1,584,776	1,051,301	1,443,438	1,443,506	1,334,695		

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	27,890,459	27,464,660	29,105,141	1,640,481	5.97%
FEES & SELF-GENERATED	8,272,622	9,677,846	10,288,032	610,186	6.30%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$36,163,081	\$37,142,506	\$39,393,173	\$2,250,667	6.06%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Internal Service Fund - F&SGR	8,272,622	9,677,846	10,288,032	610,186	6.30%
Total:	\$8,272,622	\$9,677,846	\$10,288,032	\$610,186	6.30%

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	9,129,235	4,324,030	4,831,528	507,498	11.74%
Other Compensation	177,088	24,842	24,842	—	—
Related Benefits	4,796,249	2,917,285	2,606,931	(310,354)	(10.64)%
TOTAL PERSONAL SERVICES	\$14,102,572	\$7,266,157	\$7,463,301	\$197,144	2.71%
Travel	42,310	67,174	68,719	1,545	2.30%
Operating Services	2,072,668	1,398,914	1,431,089	32,175	2.30%
Supplies	18,797,029	19,365,445	19,810,850	445,405	2.30%
TOTAL OPERATING EXPENSES	\$20,912,008	\$20,831,533	\$21,310,658	\$479,125	2.30%
PROFESSIONAL SERVICES	\$46,363	\$403,017	\$412,286	\$9,269	2.30%
Other Charges	174,858	1,181,862	1,181,862	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	242,074	3,163,197	3,535,075	371,878	11.76%
TOTAL OTHER CHARGES	\$416,932	\$4,345,059	\$4,716,937	\$371,878	8.56%
Acquisitions	685,206	2,911,740	2,716,025	(195,715)	(6.72)%
Major Repairs	—	1,385,000	2,773,966	1,388,966	100.29%
TOTAL ACQ. & MAJOR REPAIRS	\$685,206	\$4,296,740	\$5,489,991	\$1,193,251	27.77%
TOTAL EXPENDITURES	\$36,163,081	\$37,142,506	\$39,393,173	\$2,250,667	6.06%

Agency Positions

Classified	72	72	72	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	72	72	72	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	72	72	72	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Internal Service Fund - IAT	27,890,459	27,464,660	29,105,141	1,640,481
Internal Service Fund - F&SGR	8,272,622	9,677,846	10,288,032	610,186
Total:	\$36,163,081	\$37,142,506	\$39,393,173	\$2,250,667

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	5,159,850	—	—	—
5110010	SAL-CLASS-TO-REG	3,790,054	4,324,030	4,831,528	507,498
5110015	SAL-CLASS-TO-OT	151,850	—	—	—
5110020	SAL-CLASS-TO-TERM	27,481	—	—	—
Total Salaries:		\$9,129,235	\$4,324,030	\$4,831,528	\$507,498

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	11,860	—	—	—
5120010	COMPENSATION/WAGES	144,404	24,842	24,842	—
5120035	STUDENT LABOR	17,506	—	—	—
5120040	COMP-BOARD MEMBERS	3,000	—	—	—
5120105	COMP-CL-NON TO-OT	93	—	—	—
5120110	COMP-CL-NON TO-TERM	225	—	—	—
Total Other Compensation:		\$177,088	\$24,842	\$24,842	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	2,138,783	—	—	—
5130010	RET CONTR-STATE EMP	1,383,505	2,361,608	1,988,515	(373,093)
5130020	RET CONTR-TEACHERS	14,375	—	—	—
5130050	POSTRET BENEFITS	631,364	555,677	618,416	62,739
5130055	FICA TAX (OASDI)	4,918	—	—	—
5130060	MEDICARE TAX	55,615	—	—	—
5130070	GRP INS CONTRIBUTION	567,690	—	—	—
Total Related Benefits:		\$4,796,249	\$2,917,285	\$2,606,931	\$(310,354)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	33,185	67,174	68,719	1,545
5210010	IN-STATE TRAVEL-ADM	2,468	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,915	—	—	—
5210020	IN-STATE TRAV-FIELD	384	—	—	—
5210025	IN-STATE TRV-BD MEM	112	—	—	—
5210050	OUT-OF-STATE TRV-ADM	190	—	—	—
5210055	OUT-OF-STTRV-CONF	3,057	—	—	—
Total Travel:		\$42,310	\$67,174	\$68,719	\$1,545

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	2,054,827	1,398,914	1,431,089	32,175
5330018	MAINT-AUTO REPAIRS	17,841	—	—	—
Total Operating Services:		\$2,072,668	\$1,398,914	\$1,431,089	\$32,175

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	18,561,489	19,365,445	19,810,850	445,405
5410036	SUP-FUELTRAC	67,624	—	—	—
5410400	SUP-OTHER	167,917	—	—	—
Total Supplies:		\$18,797,029	\$19,365,445	\$19,810,850	\$445,405

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	46,363	403,017	412,286	9,269
Total Professional Services:		\$46,363	\$403,017	\$412,286	\$9,269

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	174,858	1,181,862	1,181,862	—
Total Other Charges:		\$174,858	\$1,181,862	\$1,181,862	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	3,036,796	3,036,796	—
5950049	IAT-CIVIL SERVICE	26,850	—	—	—
5950058	IAT-TECH SVCS	—	126,401	498,279	371,878
5950059	IAT-ST PROCUREMENT	215,224	—	—	—
Total Interagency Transfers:		\$242,074	\$3,163,197	\$3,535,075	\$371,878

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	685,206	2,911,740	—	(2,911,740)
5710226	ACQ-CONSTR/OTHER EQ	—	—	848,350	848,350
5710228	ACQ-FARM/RESEARCH EQ	—	—	1,358,000	1,358,000
5710250	ACQ-AUTOMOBILES	—	—	300,775	300,775
5710253	ACQ-COMP SOFTWARE	—	—	208,900	208,900
Total Acquisitions:		\$685,206	\$2,911,740	\$2,716,025	\$(195,715)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	1,385,000	—	(1,385,000)
5810002	MAJ REP-BUILDINGS	—	—	1,573,966	1,573,966
5810008	MAJ REP-FARM EQUIP	—	—	1,200,000	1,200,000
Total Major Repairs:		—	\$1,385,000	\$2,773,966	\$1,388,966
Total Agency Expenditures:		\$36,163,081	\$37,142,506	\$39,393,173	\$2,250,667

PROGRAM SUMMARY STATEMENT

811Q - Prison Enterprises

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	27,890,459	27,464,660	29,105,141	1,640,481	5.97%
FEES & SELF-GENERATED	8,272,622	9,677,846	10,288,032	610,186	6.30%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$36,163,081	\$37,142,506	\$39,393,173	\$2,250,667	6.06%

Fees and Self-Generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Internal Service Fund - F&SGR	8,272,622	9,677,846	10,288,032	610,186	6.30%
Total:	\$8,272,622	\$9,677,846	\$10,288,032	\$610,186	6.30%

Program Expenditures

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Percent Change
Salaries	9,129,235	4,324,030	4,831,528	507,498	11.74%
Other Compensation	177,088	24,842	24,842	—	—
Related Benefits	4,796,249	2,917,285	2,606,931	(310,354)	(10.64)%
TOTAL PERSONAL SERVICES	\$14,102,572	\$7,266,157	\$7,463,301	\$197,144	2.71%
Travel	42,310	67,174	68,719	1,545	2.30%
Operating Services	2,072,668	1,398,914	1,431,089	32,175	2.30%
Supplies	18,797,029	19,365,445	19,810,850	445,405	2.30%
TOTAL OPERATING EXPENSES	\$20,912,008	\$20,831,533	\$21,310,658	\$479,125	2.30%
PROFESSIONAL SERVICES	\$46,363	\$403,017	\$412,286	\$9,269	2.30%
Other Charges	174,858	1,181,862	1,181,862	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	242,074	3,163,197	3,535,075	371,878	11.76%
TOTAL OTHER CHARGES	\$416,932	\$4,345,059	\$4,716,937	\$371,878	8.56%
Acquisitions	685,206	2,911,740	2,716,025	(195,715)	(6.72)%
Major Repairs	—	1,385,000	2,773,966	1,388,966	100.29%
TOTAL ACQ. & MAJOR REPAIRS	\$685,206	\$4,296,740	\$5,489,991	\$1,193,251	27.77%
TOTAL EXPENDITURES	\$36,163,081	\$37,142,506	\$39,393,173	\$2,250,667	6.06%

Program Positions

Classified	72	72	72	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	72	72	72	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	72	72	72	—	—

Cost Detail

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
Internal Service Fund - IAT	27,890,459	27,464,660	29,105,141	1,640,481
Internal Service Fund - F&SGR	8,272,622	9,677,846	10,288,032	610,186
Total:	\$36,163,081	\$37,142,506	\$39,393,173	\$2,250,667

Salaries

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	5,159,850	—	—	—
5110010	SAL-CLASS-TO-REG	3,790,054	4,324,030	4,831,528	507,498
5110015	SAL-CLASS-TO-OT	151,850	—	—	—
5110020	SAL-CLASS-TO-TERM	27,481	—	—	—
Total Salaries:		\$9,129,235	\$4,324,030	\$4,831,528	\$507,498

Other Compensation

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	11,860	—	—	—
5120010	COMPENSATION/WAGES	144,404	24,842	24,842	—
5120035	STUDENT LABOR	17,506	—	—	—
5120040	COMP-BOARD MEMBERS	3,000	—	—	—
5120105	COMP-CL-NON TO-OT	93	—	—	—
5120110	COMP-CL-NON TO-TERM	225	—	—	—
Total Other Compensation:		\$177,088	\$24,842	\$24,842	—

Related Benefits

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	2,138,783	—	—	—
5130010	RET CONTR-STATE EMP	1,383,505	2,361,608	1,988,515	(373,093)
5130020	RET CONTR-TEACHERS	14,375	—	—	—
5130050	POSTRET BENEFITS	631,364	555,677	618,416	62,739
5130055	FICA TAX (OASDI)	4,918	—	—	—
5130060	MEDICARE TAX	55,615	—	—	—
5130070	GRP INS CONTRIBUTION	567,690	—	—	—
Total Related Benefits:		\$4,796,249	\$2,917,285	\$2,606,931	\$(310,354)

Travel

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	33,185	67,174	68,719	1,545
5210010	IN-STATE TRAVEL-ADM	2,468	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,915	—	—	—
5210020	IN-STATE TRAV-FIELD	384	—	—	—
5210025	IN-STATE TRV-BD MEM	112	—	—	—
5210050	OUT-OF-STATE TRV-ADM	190	—	—	—
5210055	OUT-OF-STTRV-CONF	3,057	—	—	—
Total Travel:		\$42,310	\$67,174	\$68,719	\$1,545

Operating Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	2,054,827	1,398,914	1,431,089	32,175
5330018	MAINT-AUTO REPAIRS	17,841	—	—	—
Total Operating Services:		\$2,072,668	\$1,398,914	\$1,431,089	\$32,175

Supplies

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	18,561,489	19,365,445	19,810,850	445,405
5410036	SUP-FUELTRAC	67,624	—	—	—
5410400	SUP-OTHER	167,917	—	—	—
Total Supplies:		\$18,797,029	\$19,365,445	\$19,810,850	\$445,405

Professional Services

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	46,363	403,017	412,286	9,269
Total Professional Services:		\$46,363	\$403,017	\$412,286	\$9,269

Other Charges

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	174,858	1,181,862	1,181,862	—
Total Other Charges:		\$174,858	\$1,181,862	\$1,181,862	—

Interagency Transfers

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	3,036,796	3,036,796	—
5950049	IAT-CIVIL SERVICE	26,850	—	—	—
5950058	IAT-TECH SVCS	—	126,401	498,279	371,878
5950059	IAT-ST PROCUREMENT	215,224	—	—	—
Total Interagency Transfers:		\$242,074	\$3,163,197	\$3,535,075	\$371,878

Acquisitions

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	685,206	2,911,740	—	(2,911,740)
5710226	ACQ-CONSTR/OTHER EQ	—	—	848,350	848,350
5710228	ACQ-FARM/RESEARCH EQ	—	—	1,358,000	1,358,000
5710250	ACQ-AUTOMOBILES	—	—	300,775	300,775
5710253	ACQ-COMP SOFTWARE	—	—	208,900	208,900
Total Acquisitions:		\$685,206	\$2,911,740	\$2,716,025	\$(195,715)

Major Repairs

Commitment Item	Name	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	1,385,000	—	(1,385,000)
5810002	MAJ REP-BUILDINGS	—	—	1,573,966	1,573,966
5810008	MAJ REP-FARM EQUIP	—	—	1,200,000	1,200,000
Total Major Repairs:		—	\$1,385,000	\$2,773,966	\$1,388,966
Total Expenditures for Program 811Q		\$36,163,081	\$37,142,506	\$39,393,173	\$2,250,667
Total Agency Expenditures:		\$36,163,081	\$37,142,506	\$39,393,173	\$2,250,667

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
SALES TO CORRECTIONS	14,684,796	27,464,660	29,105,141	1,640,481	45929
SALES TO STATE AGENCIES	4,113	—	—	—	45930
SALES TO NON-STATE AGCYS	1,286,086	—	—	—	45931
SALES TO CORR CANTEEN	10,485,146	—	—	—	45932
MISC COLLECTIONS	18,611	—	—	—	45933
Total Interagency Transfers	\$26,478,752	\$27,464,660	\$29,105,141	\$1,640,481	

Fees & Self-generated

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Total Request	Over/Under EOB	Form ID
SALES TO CORRECTIONS	1,354,812	9,677,846	10,288,032	610,186	45929
SALES TO STATE AGENCIES	80,784	—	—	—	45930
SALES TO NON-STATE AGCYS	4,247,496	—	—	—	45931
SALES TO CORR CANTEEN	2,264,964	—	—	—	45932
MISC COLLECTIONS	9,600	—	—	—	45933
Total Fees & Self-generated	\$7,957,656	\$9,677,846	\$10,288,032	\$610,186	
Total Sources of Funding:	\$34,436,408	\$37,142,506	\$39,393,173	\$2,250,667	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 45929 — 811 - SALES TO CORRECTIONS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	3,067,653	—	—	3,427,679	—	—	3,427,679	—	—
Other Compensation	17,193	—	—	17,193	—	—	17,193	—	—
Related Benefits	2,128,811	—	—	1,902,338	—	—	1,902,338	—	—
TOTAL PERSONAL SERVICES	\$5,213,657	—	—	\$5,347,210	—	—	\$5,347,210	—	—
Travel	46,491	—	—	47,560	—	—	47,560	—	—
Operating Services	968,188	—	—	990,456	—	—	990,456	—	—
Supplies	14,787,017	—	—	15,127,118	—	—	15,127,118	—	—
TOTAL OPERATING EXPENSES	\$15,801,696	—	—	\$16,165,134	—	—	\$16,165,134	—	—
PROFESSIONAL SERVICES	\$278,928	—	—	\$285,343	—	—	\$285,343	—	—
Other Charges	817,966	—	—	817,966	—	—	817,966	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,181,418	—	—	2,437,874	—	—	2,437,874	—	—
TOTAL OTHER CHARGES	\$2,999,384	—	—	\$3,255,840	—	—	\$3,255,840	—	—
Acquisitions	2,148,865	—	—	2,004,427	—	—	2,004,427	—	—
Major Repairs	1,022,130	—	—	2,047,187	—	—	2,047,187	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$3,170,995	—	—	\$4,051,614	—	—	\$4,051,614	—	—
TOTAL EXPENDITURES	\$27,464,660	—	—	\$29,105,141	—	—	\$29,105,141	—	—

Form 45929 — 811 - SALES TO CORRECTIONS

Question	Narrative Response
State the purpose, source and legal citation.	Sales to Corrections provides lower costs of incarceration by providing productive job opportunities to offenders that instill occupational and skills training, while producing quality products and services for sale to state and local governments, non-profit organizations, political subdivisions, and others. Operation of Prison Enterprises' programs serves to further the DPSC reentry initiative by enabling offenders to increase the potential for successful rehabilitation and reintegration into society.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45930 — 811 - SALES TO STATE AGENCIES

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45930 — 811 - SALES TO STATE AGENCIES

Question	Narrative Response
State the purpose, source and legal citation.	Sales to State Agencies provides lower costs of incarceration by providing productive job opportunities to offenders that instill occupational and skills training, while producing quality products and services for sale to state and local governments, non-profit organizations, political subdivisions, and others.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45931 — 811 - SALES TO NON-STATE AGENCIES

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45931 — 811 - SALES TO NON-STATE AGENCIES

Question	Narrative Response
State the purpose, source and legal citation.	Sales to Non-State Agencies provides lower costs of incarceration by providing productive job opportunities to offenders that instill occupational and skills training, while producing quality products and services for sale to others.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45932 — 811 - SALES TO CORRECTIONS CANTEEN

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45932 — 811 - SALES TO CORRECTIONS CANTEEN

Question	Narrative Response
State the purpose, source and legal citation.	Sales to Corrections Canteen provides essential items such as food, personal care products, and other necessities to the inmate population, which has created a stable and predictable demand.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45933 — 811 - MISC COLLECTIONS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45933 — 811 - MISC COLLECTIONS

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated and Interagency Transfers Revenues derived from sources such as investments, sales and use, fees and services.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Fees & Self-generated

Form 45929 — 811 - SALES TO CORRECTIONS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	1,256,377	—	—	1,403,849	—	—	1,403,849	—	—
Other Compensation	7,649	—	—	7,649	—	—	7,649	—	—
Related Benefits	788,474	—	—	704,593	—	—	704,593	—	—
TOTAL PERSONAL SERVICES	\$2,052,500	—	—	\$2,116,091	—	—	\$2,116,091	—	—
Travel	20,683	—	—	21,159	—	—	21,159	—	—
Operating Services	430,726	—	—	440,633	—	—	440,633	—	—
Supplies	4,578,428	—	—	4,683,732	—	—	4,683,732	—	—
TOTAL OPERATING EXPENSES	\$5,029,837	—	—	\$5,145,524	—	—	\$5,145,524	—	—
PROFESSIONAL SERVICES	\$124,089	—	—	\$126,943	—	—	\$126,943	—	—
Other Charges	363,896	—	—	363,896	—	—	363,896	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	981,779	—	—	1,097,201	—	—	1,097,201	—	—
TOTAL OTHER CHARGES	\$1,345,675	—	—	\$1,461,097	—	—	\$1,461,097	—	—
Acquisitions	762,875	—	—	711,598	—	—	711,598	—	—
Major Repairs	362,870	—	—	726,779	—	—	726,779	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$1,125,745	—	—	\$1,438,377	—	—	\$1,438,377	—	—
TOTAL EXPENDITURES	\$9,677,846	—	—	\$10,288,032	—	—	\$10,288,032	—	—

Form 45929 — 811 - SALES TO CORRECTIONS

Question	Narrative Response
State the purpose, source and legal citation.	Sales to Corrections provides lower costs of incarceration by providing productive job opportunities to offenders that instill occupational and skills training, while producing quality products and services for sale to state and local governments, non-profit organizations, political subdivisions, and others. Operation of Prison Enterprises' programs serves to further the DPSC reentry initiative by enabling offenders to increase the potential for successful rehabilitation and reintegration into society.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45930 — 811 - SALES TO STATE AGENCIES

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45930 — 811 - SALES TO STATE AGENCIES

Question	Narrative Response
State the purpose, source and legal citation.	Sales to State Agencies provides lower costs of incarceration by providing productive job opportunities to offenders that instill occupational and skills training, while producing quality products and services for sale to state and local governments, non-profit organizations, political subdivisions, and others.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45931 — 811 - SALES TO NON-STATE AGENCIES

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45931 — 811 - SALES TO NON-STATE AGENCIES

Question	Narrative Response
State the purpose, source and legal citation.	Sales to Non-State Agencies provides lower costs of incarceration by providing productive job opportunities to offenders that instill occupational and skills training, while producing quality products and services for sale to others.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45932 — 811 - SALES TO CORRECTIONS CANTEEN

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45932 — 811 - SALES TO CORRECTIONS CANTEEN

Question	Narrative Response
State the purpose, source and legal citation.	Sales to Corrections Canteen provides essential items such as food, personal care products, and other necessities to the inmate population, which has created a stable and predictable demand.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 45933 — 811 - MISC COLLECTIONS

Expenditures	Existing Operating Budget as of 10/02/2025			FY2026-2027 Total Request			FY2027-2028 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 45933 — 811 - MISC COLLECTIONS

Question	Narrative Response
State the purpose, source and legal citation.	Self-Generated and Interagency Transfers Revenues derived from sources such as investments, sales and use, fees and services.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45929 SALES TO CORRECTIONS	Fees & Self-generated Form ID 45929 SALES TO CORRECTIONS
Salaries	—	4,324,030	—	3,067,653	1,256,377
Other Compensation	—	24,842	—	17,193	7,649
Related Benefits	—	2,917,285	—	2,128,811	788,474
TOTAL PERSONAL SERVICES	—	\$7,266,157	—	\$5,213,657	\$2,052,500
Travel	—	67,174	—	46,491	20,683
Operating Services	—	1,398,914	—	968,188	430,726
Supplies	—	19,365,445	—	14,787,017	4,578,428
TOTAL OPERATING EXPENSES	—	\$20,831,533	—	\$15,801,696	\$5,029,837
PROFESSIONAL SERVICES	—	\$403,017	—	\$278,928	\$124,089
Other Charges	—	1,181,862	—	817,966	363,896
Debt Service	—	—	—	—	—
Interagency Transfers	—	3,163,197	—	2,181,418	981,779
TOTAL OTHER CHARGES	—	\$4,345,059	—	\$2,999,384	\$1,345,675
Acquisitions	—	2,911,740	—	2,148,865	762,875
Major Repairs	—	1,385,000	—	1,022,130	362,870
TOTAL ACQ. & MAJOR REPAIRS	—	\$4,296,740	—	\$3,170,995	\$1,125,745
TOTAL EXPENDITURES	—	\$37,142,506	—	\$27,464,660	\$9,677,846

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 45929 SALES TO CORRECTIONS	Fees & Self-generated Form ID 45929 SALES TO CORRECTIONS
Salaries	—	4,831,528	—	3,427,679	1,403,849
Other Compensation	—	24,842	—	17,193	7,649
Related Benefits	—	2,606,931	—	1,902,338	704,593
TOTAL PERSONAL SERVICES	—	\$7,463,301	—	\$5,347,210	\$2,116,091
Travel	—	68,719	—	47,560	21,159
Operating Services	—	1,431,089	—	990,456	440,633
Supplies	—	19,810,850	—	15,127,118	4,683,732
TOTAL OPERATING EXPENSES	—	\$21,310,658	—	\$16,165,134	\$5,145,524
PROFESSIONAL SERVICES	—	\$412,286	—	\$285,343	\$126,943
Other Charges	—	1,181,862	—	817,966	363,896
Debt Service	—	—	—	—	—
Interagency Transfers	—	3,535,075	—	2,437,874	1,097,201
TOTAL OTHER CHARGES	—	\$4,716,937	—	\$3,255,840	\$1,461,097
Acquisitions	—	2,716,025	—	2,004,427	711,598
Major Repairs	—	2,773,966	—	2,047,187	726,779
TOTAL ACQ. & MAJOR REPAIRS	—	\$5,489,991	—	\$4,051,614	\$1,438,377
TOTAL EXPENDITURES	—	\$39,393,173	—	\$29,105,141	\$10,288,032

REVENUE COLLECTIONS/INCOME

Interagency Transfers

005 - Internal Service Fund - IAT

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	26,478,752	27,464,660	29,105,141	1,640,481
Total Collections/Income			\$26,478,752	\$27,464,660	\$29,105,141	\$1,640,481
TYPE						
Expenditures Source of Funding Form (BR-6)			26,478,752	27,464,660	29,105,141	1,640,481
Total Expenditures, Transfers and Carry Forwards to Next FY			\$26,478,752	\$27,464,660	\$29,105,141	\$1,640,481
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-generated

004 - Internal Service Fund - F&SGR

Source	Commitment Item	Commitment Item Name	FY2024-2025 Actuals	FY-2026 Estimate	FY2026-2027 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	7,957,656	9,677,846	10,288,032	610,186
Total Collections/Income			\$7,957,656	\$9,677,846	\$10,288,032	\$610,186
TYPE						
Expenditures Source of Funding Form (BR-6)			7,957,656	9,677,846	10,288,032	610,186
Total Expenditures, Transfers and Carry Forwards to Next FY			\$7,957,656	\$9,677,846	\$10,288,032	\$610,186
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 46148 — 811 Revenue Collections Form

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

811Q - Prison Enterprises

Travel

FY2026-2027 Request	Description
68,719	Needed for Administrative Travel
\$68,719	Total Travel

Operating Services

FY2026-2027 Request	Description
1,431,089	Amount is needed based on historical experience for each line item
\$1,431,089	Total Operating Services

Supplies

FY2026-2027 Request	Description
19,810,850	Amount is needed based on historical experience for each line item
\$19,810,850	Total Supplies

Professional Services

FY2026-2027 Request	Means of Financing	Description
126,943	Internal Service Fund - F&SGR	
285,343	Internal Service Fund - IAT	
\$412,286	Amount is needed based on historical experience for each line item	
\$412,286	Total Professional Services	

Other Charges

FY2026-2027 Request	Means of Financing	Description
363,896	Internal Service Fund - F&SGR	
\$363,896		Amount is needed based on historical experience for each line item
817,966	Internal Service Fund - IAT	
\$817,966		Amount needed based on historical experience for each line item
\$1,181,862	Total Other Charges	

Interagency Transfers

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
8,980	Internal Service Fund - F&SGR		
19,952	Internal Service Fund - IAT		
\$28,932		DIVISION OF ADMINISTRATION	Civil Service Fees
1,481	Internal Service Fund - F&SGR		
3,292	Internal Service Fund - IAT		
\$4,773		DIVISION OF ADMINISTRATION	Comprehensive Public Training Program (CPTP) Fees
291,685	Internal Service Fund - F&SGR		
648,095	Internal Service Fund - IAT		
\$939,780		DIVISION OF ADMINISTRATION	Division of Administration - LEAF payments
3,704	Internal Service Fund - F&SGR		
8,231	Internal Service Fund - IAT		
\$11,935		DOA-OFFICE OF TECHNOLOGY SVCS	Division of Administration - Printing and postage services
103,634	Internal Service Fund - F&SGR		
230,264	Internal Service Fund - IAT		
\$333,898		DOA-OFFICE OF TECHNOLOGY SVCS	Global Shop Solutions - Non Reoccurring
11,788	Internal Service Fund - F&SGR		
26,192	Internal Service Fund - IAT		
\$37,980		DOA-OFFICE OF TECHNOLOGY SVCS	Global Shop Solutions - Reoccurring
120,896	Internal Service Fund - F&SGR		

Interagency Transfers *(continued)*

FY2026-2027 Request	Means of Financing	Receiving Agency	Description
268,620	Internal Service Fund - IAT		
\$389,516		OFFICE OF RISK MANAGEMENT	Office of Risk Management (ORM) Fees
42,783	Internal Service Fund - F&SGR		
95,059	Internal Service Fund - IAT		
\$137,842		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement (OSP) Fees
39,232	Internal Service Fund - F&SGR		
87,169	Internal Service Fund - IAT		
\$126,401		DOA-OFFICE OF TECHNOLOGY SVCS	Office of Technology Services (OTS) Fees
24,670	Internal Service Fund - F&SGR		
54,813	Internal Service Fund - IAT		
\$79,483		OFF. TELECOMMUNICATIONS MGMT	Office of Technology Services (OTS) - Telecommunications
392,249	Internal Service Fund - F&SGR		
871,539	Internal Service Fund - IAT		
\$1,263,788		DIXON CORRECTIONAL INSTITUTE	Reimbursement to Dixon Correctional Institute for Capital Complex work crews
54,809	Internal Service Fund - F&SGR		
121,779	Internal Service Fund - IAT		
\$176,588		LA STATE PENITENTIARY	Reimbursement to Louisiana State Penitentiary for utilities
1,291	Internal Service Fund - F&SGR		
2,868	Internal Service Fund - IAT		
\$4,159		UNIFORM PAYROLL OFFICE	Uniform Payroll System (UPS) Fees
\$3,535,075	Total Interagency Transfers		

Acquisitions

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
21,484	Internal Service Fund - F&SGR				
60,516	Internal Service Fund - IAT				
\$82,000		New	AUTOMOTIVE	2	Automotive New - See Attached

Acquisitions *(continued)*

FY2026-2027 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
247,328	Internal Service Fund - F&SGR				
696,672	Internal Service Fund - IAT				
\$944,000		New	FARM EQUIPMENT	38	Farm Equipment New - See Attached
75,980	Internal Service Fund - F&SGR				
214,020	Internal Service Fund - IAT				
\$290,000		New	OTHER EQUIPMENT	2	Other Equipment New - See Attached
54,732	Internal Service Fund - F&SGR				
\$54,732		New	SOFTWARE	1	Software New - See Attached
57,319	Internal Service Fund - F&SGR				
161,456	Internal Service Fund - IAT				
\$218,775		Replace	AUTOMOTIVE	4	Automotive Replace - See Attached
108,468	Internal Service Fund - F&SGR				
305,532	Internal Service Fund - IAT				
\$414,000		Replace	FARM EQUIPMENT	18	Farm Equipment Replace - See Attached
146,287	Internal Service Fund - F&SGR				
412,063	Internal Service Fund - IAT				
\$558,350		Replace	OTHER EQUIPMENT	52	Other Equipment Replace - See Attached
154,168	Internal Service Fund - IAT				
\$154,168		Replace	SOFTWARE	1	Software Replace - See Attached
\$2,716,025	Total Acquisitions				

Major Repairs

FY2026-2027 Request	Means of Financing	Major Repair Item	Description
314,400	Internal Service Fund - F&SGR		
885,600	Internal Service Fund - IAT		
\$1,200,000		FARM EQUIPMENT	Farm Equipment - See Attached
412,379	Internal Service Fund - F&SGR		
1,161,587	Internal Service Fund - IAT		
\$1,573,966		GROUPDS	Building and Grounds - See Attached
\$2,773,966	Total Major Repairs		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	27,464,660	(3,170,995)	369,853	128,389	—	4,313,234	29,105,141
FEES & SELF-GENERATED	9,677,846	(1,125,745)	118,541	61,455	—	1,555,935	10,288,032
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$37,142,506	\$(4,296,740)	\$488,394	\$189,844	—	\$5,869,169	\$39,393,173

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Internal Service Fund - F&SGR	9,677,846	(1,125,745)	118,541	61,455	—	1,555,935	10,288,032
Total:	\$9,677,846	\$(1,125,745)	\$118,541	\$61,455	—	\$1,555,935	\$10,288,032

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	4,324,030	—	—	500,198	—	7,300	4,831,528
Other Compensation	24,842	—	—	—	—	—	24,842
Related Benefits	2,917,285	—	—	(310,354)	—	—	2,606,931
TOTAL PERSONAL SERVICES	\$7,266,157	—	—	\$189,844	—	\$7,300	\$7,463,301
Travel	67,174	—	1,545	—	—	—	68,719
Operating Services	1,398,914	—	32,175	—	—	—	1,431,089
Supplies	19,365,445	—	445,405	—	—	—	19,810,850
TOTAL OPERATING EXPENSES	\$20,831,533	—	\$479,125	—	—	—	\$21,310,658
PROFESSIONAL SERVICES	\$403,017	—	\$9,269	—	—	—	\$412,286
Other Charges	1,181,862	—	—	—	—	—	1,181,862
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,163,197	—	—	—	—	371,878	3,535,075
TOTAL OTHER CHARGES	\$4,345,059	—	—	—	—	\$371,878	\$4,716,937
Acquisitions	2,911,740	(2,911,740)	—	—	—	2,716,025	2,716,025
Major Repairs	1,385,000	(1,385,000)	—	—	—	2,773,966	2,773,966
TOTAL ACQ. & MAJOR REPAIRS	\$4,296,740	\$(4,296,740)	—	—	—	\$5,489,991	\$5,489,991
TOTAL EXPENDITURES	\$37,142,506	\$(4,296,740)	\$488,394	\$189,844	—	\$5,869,169	\$39,393,173
Classified	72	—	—	—	—	—	72
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	72	—	—	—	—	—	72
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED**Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,170,995)
FEES & SELF-GENERATED	(1,125,745)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,296,740)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(2,911,740)
Major Repairs	(1,385,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(4,296,740)
TOTAL EXPENDITURES	\$(4,296,740)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 48211 — FY26-27 Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	369,853
FEES & SELF-GENERATED	118,541
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$488,394

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,545
Operating Services	32,175
Supplies	445,405
TOTAL OPERATING EXPENSES	\$479,125
PROFESSIONAL SERVICES	\$9,269
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$488,394

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 47889 — 811 - Retirees Group Insurance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	45,782
FEES & SELF-GENERATED	16,957
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$62,739

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	62,739
TOTAL PERSONAL SERVICES	\$62,739
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$62,739

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 47890 — 811 - Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	82,607
FEES & SELF-GENERATED	44,498
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$127,105

Expenditures

	Amount
Salaries	500,198
Other Compensation	—
Related Benefits	(373,093)
TOTAL PERSONAL SERVICES	\$127,105
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$127,105

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 47887 — 811 - Equipment and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,051,614
FEES & SELF-GENERATED	1,438,377
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,489,991

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,716,025
Major Repairs	2,773,966
TOTAL ACQ. & MAJOR REPAIRS	\$5,489,991
TOTAL EXPENDITURES	\$5,489,991

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 47888 — 811 - Employee Rewards and Recognitions**Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,164
FEES & SELF-GENERATED	2,136
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,300

Expenditures

	Amount
Salaries	7,300
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$7,300
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,300

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: TECH

Form 48013 — 811 - Global Shop Solutions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	256,456
FEES & SELF-GENERATED	115,422
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$371,878

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	371,878
TOTAL OTHER CHARGES	\$371,878
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$371,878

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

811Q - Prison Enterprises

Means of Financing

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	27,464,660	(3,170,995)	369,853	128,389	—	4,313,234	29,105,141
FEES & SELF-GENERATED	9,677,846	(1,125,745)	118,541	61,455	—	1,555,935	10,288,032
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$37,142,506	\$(4,296,740)	\$488,394	\$189,844	—	\$5,869,169	\$39,393,173

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Internal Service Fund - F&SGR	9,677,846	(1,125,745)	118,541	61,455	—	1,555,935	10,288,032
Total:	\$9,677,846	\$(1,125,745)	\$118,541	\$61,455	—	\$1,555,935	\$10,288,032

Expenditures and Positions

Description	Existing Operating Budget as of 10/02/2025	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2026-2027 Requested Continuation Level
Salaries	4,324,030	—	—	500,198	—	7,300	4,831,528
Other Compensation	24,842	—	—	—	—	—	24,842
Related Benefits	2,917,285	—	—	(310,354)	—	—	2,606,931
TOTAL PERSONAL SERVICES	\$7,266,157	—	—	\$189,844	—	\$7,300	\$7,463,301
Travel	67,174	—	1,545	—	—	—	68,719
Operating Services	1,398,914	—	32,175	—	—	—	1,431,089
Supplies	19,365,445	—	445,405	—	—	—	19,810,850
TOTAL OPERATING EXPENSES	\$20,831,533	—	\$479,125	—	—	—	\$21,310,658
PROFESSIONAL SERVICES	\$403,017	—	\$9,269	—	—	—	\$412,286
Other Charges	1,181,862	—	—	—	—	—	1,181,862
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,163,197	—	—	—	—	371,878	3,535,075
TOTAL OTHER CHARGES	\$4,345,059	—	—	—	—	\$371,878	\$4,716,937
Acquisitions	2,911,740	(2,911,740)	—	—	—	2,716,025	2,716,025
Major Repairs	1,385,000	(1,385,000)	—	—	—	2,773,966	2,773,966
TOTAL ACQ. & MAJOR REPAIRS	\$4,296,740	\$(4,296,740)	—	—	—	\$5,489,991	\$5,489,991
TOTAL EXPENDITURES	\$37,142,506	\$(4,296,740)	\$488,394	\$189,844	—	\$5,869,169	\$39,393,173
Classified	72	—	—	—	—	—	72
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	72	—	—	—	—	—	72
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM**Form 48210 — FY26-27 Non-Recurring Acquisitions and Major Repairs****811Q - Prison Enterprises****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(3,170,995)
FEES & SELF-GENERATED	(1,125,745)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,296,740)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	(2,911,740)
Major Repairs	(1,385,000)
TOTAL ACQ. & MAJOR REPAIRS	\$(4,296,740)
TOTAL EXPENDITURES	\$(4,296,740)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Internal Service Fund - F&SGR	(1,125,745)
Total:	\$(1,125,745)

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Internal Service Fund - F&SGR	(1,125,745)
Internal Service Fund - IAT	(3,170,995)
Total:	\$(4,296,740)

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(2,911,740)
Total:		\$(2,911,740)

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(1,385,000)
Total:		\$(1,385,000)

Form 48211 — FY26-27 Standard Inflation Adjustment**811Q - Prison Enterprises****Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	369,853
FEES & SELF-GENERATED	118,541
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$488,394

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,545
Operating Services	32,175
Supplies	445,405
TOTAL OPERATING EXPENSES	\$479,125
PROFESSIONAL SERVICES	\$9,269
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$488,394

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Internal Service Fund - F&SGR	118,541
Total:	\$118,541

Statutory Dedications

	Amount
Total:	—

Supporting Detail**Means of Financing**

Description	Amount
Internal Service Fund - F&SGR	118,541
Internal Service Fund - IAT	369,853
Total:	\$488,394

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,545
Total:		\$1,545

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	32,175
Total:		\$32,175

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	445,405
Total:		\$445,405

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	9,269
Total:		\$9,269

Form 47889 — 811 - Retirees Group Insurance**811Q - Prison Enterprises****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	45,782
FEES & SELF-GENERATED	16,957
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$62,739

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	62,739
TOTAL PERSONAL SERVICES	\$62,739
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$62,739

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Internal Service Fund - F&SGR	16,957
Total:	\$16,957

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This request is for additional funding for Retirees' Group Insurance based on projected shortfall.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	There wouldn't be sufficient funds for Retiree's Group Insurance.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS
ANALYSIS OF RETIREES' GROUP INSURANCE
FISCAL YEAR 24-25 PROJECTION - Prison Enterprises

DATE		AMOUNT *	Cumulative F/Y TOTAL	-MONTHLY INC/(DEC)- AMOUNT PERCENT		MONTHLY AVG. INC., LAST 12 MONTHS
JUL	22	\$48,367	\$48,367	51	0.11%	0.471%
AUG	22	\$48,367	\$96,734	0	0.00%	0.372%
SEP	22	\$42,485	\$139,219	(5,882)	-12.16%	-0.750%
OCT	22	\$51,781	\$191,000	9,296	21.88%	1.300%
NOV	22	\$51,220	\$242,220	(561)	-1.08%	1.988%
DEC	22	\$46,945	\$289,164	(4,275)	-8.35%	0.349%
JAN	23	\$52,677	\$341,841	5,732	12.21%	0.719%
FEB	23	\$52,336	\$394,177	(341)	-0.65%	0.996%
MAR	23	\$49,815	\$443,992	(2,521)	-4.82%	0.595%
APR	23	\$51,028	\$495,020	1,213	2.44%	0.798%
MAY	23	\$51,028	\$546,048	0	0.00%	0.798%
JUN	23	\$51,028	\$597,076	0	0.00%	0.798%
JUL	23	\$51,574	\$51,574	546	1.07%	0.878%
AUG	23	\$51,954	\$103,528	380	0.74%	0.940%
SEP	23	\$52,139	\$155,667	184	0.35%	1.983%
OCT	23	\$51,151	\$206,818	(987)	-1.89%	0.002%
NOV	23	\$51,151	\$257,969	(0)	0.00%	0.092%
DEC	23	\$50,624	\$308,593	(527)	-1.03%	0.701%
JAN	24	\$55,610	\$364,202	4,986	9.85%	0.505%
FEB	24	\$54,610	\$418,812	(1,000)	-1.80%	0.409%
MAR	24	\$54,610	\$473,421	0	0.00%	0.810%
APR	24	\$54,610	\$528,031	0	0.00%	0.607%
MAY	24	\$49,952	\$577,983	(4,658)	-8.53%	-0.103%
JUN	24	\$50,974	\$628,957	1,022	2.05%	0.067%
JUL	24	\$52,022	\$52,022	1,048	2.06%	0.149%
AUG	24	\$52,022	\$104,044	0	0.00%	0.088%
SEP	24	\$52,022	\$156,066	0	0.00%	0.058%
OCT	24	\$51,610	\$207,677	(412)	-0.79%	0.150%
NOV	24	\$50,912	\$258,589	(699)	-1.35%	0.037%
DEC	24	\$51,514	\$310,103	602	1.18%	0.222%
JAN	25	\$55,151	\$365,254	3,637	7.06%	-0.011%
FEB	25	\$54,151	\$419,405	(1,000)	-1.81%	-0.012%
MAR	25	\$54,151	\$473,556	0	0.00%	-0.012%
APR	25	\$54,151	\$527,708	0	0.00%	-0.012%
MAY	25	\$53,890	\$581,598	(262)	-0.48%	0.659%
JUN	25	\$49,765	\$631,363	(4,125)	-7.65%	-0.150%
JUL	25	\$51,369	\$51,369	1,604	3.22%	-0.052%
AUG	25	\$51,369	\$102,739	0	0.00%	-0.052%
SEP	25	\$51,405	\$154,144	36	0.07%	-0.046%
OCT	25	\$51,441	\$205,586	36	0.07%	0.025%
NOV	25	\$51,477	\$257,063	36	0.07%	0.144%
DEC	25	\$51,513	\$308,577	36	0.07%	0.051%
JAN	26	\$51,550	\$360,126	36	0.07%	-0.531%
FEB	26	\$51,586	\$411,712	36	0.07%	-0.374%
MAR	26	\$51,622	\$463,334	36	0.07%	-0.369%
APR	26	\$51,658	\$514,992	36	0.07%	-0.363%
MAY	26	\$51,694	\$566,686	36	0.07%	-0.317%
JUN	26	\$51,730	\$618,416	36	0.07%	0.327%

FY 25-26 Projection	\$618,416
FY 25-26 BUDGET	\$555,677
Proj. Surplus/(Deficit)	(62,739)

* ACTUAL FIGURES IN BOLD.
retgi-proj

Form 47890 — 811 - Compulsory Adjustment**811Q - Prison Enterprises****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	82,607
FEES & SELF-GENERATED	44,498
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$127,105

EXPENDITURES

	Amount
Salaries	500,198
Other Compensation	—
Related Benefits	(373,093)
TOTAL PERSONAL SERVICES	\$127,105
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$127,105

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Internal Service Fund - F&SGR	44,498
Total:	\$44,498

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	See the attached PEP Report.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	See the attached PEP Report.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 47887 — 811 - Equipment and Major Repairs**811Q - Prison Enterprises****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,051,614
FEES & SELF-GENERATED	1,438,377
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,489,991

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	2,716,025
Major Repairs	2,773,966
TOTAL ACQ. & MAJOR REPAIRS	\$5,489,991
TOTAL EXPENDITURES	\$5,489,991

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Internal Service Fund - F&SGR	1,438,377
Total:	\$1,438,377

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	See attached CB/20A (Detail of Equipment) and CB/BR-21A (Detail of Major Repairs)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	See attached CB/20A (Detail of Equipment) and CB/BR-21A (Detail of Major Repairs)
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

Form 47887 — 811 - Equipment and Major Repairs Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF ACQUISITIONS REQUESTED
 FISCAL YEAR 2026-2027
 AGENCY NAME: PRISON ENTERPRISES
 AGENCY: 811
 PROGRAM: E000

CB/BR-20A

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
PRISON ENTERPRISES HEADQUARTERS/WAREHOUSE: 1	5710253	1	Global Shop Solutions Enterprise Resource Planning (ERP) Software To replace JD Edwards ERP	\$208,900
LSP T-SHIRT PRODUCTION:			No Equipment Needed	
LSP GRAPHICS & PRINTING: 1	5710226	1	Hydraulic paper cutter To replace old equipment	\$20,000
LSP SCREEN PRINTING & SIGNS: 1	5710226	1	Screen Table To replace old equipment	\$9,000
LSP METAL PRODUCT MANUFACTURING: 1	5710226	1	Milling Machine To replace old equipment	\$15,000
LSP LICENSE PLATE PRODUCTION: 1	5710226	2	Embossing press w/safety feeder To replace old equipment	\$371,000
LSP MATTRESSES & JANITORIAL SUPPLIES: 1 2	5710226 5710226	1 1	Broom/Bristle cutter Long arm double stitch machine To replace old equipment	\$13,000 \$13,000
LSP CANTEEN DISTRIBUTION & WAREHOUSING: 1	5710228	1	Electric pallet jack To replace old equipment	\$7,000
LSP FREIGHT SERVICES: 1 2 3 4 5	5710228 5710228 5710228 5710228 5710228	1 1 1 1 1	Used Tractor Truck Cargo Van Forklift Low Boy Equipment Trailer Straight Deck Cattle Trailer 53' To replace old equipment	\$100,000 \$50,000 \$45,000 \$75,000 \$75,000
LSP COMBINED ROW CROPS:			No Equipment Needed	
LSP LIVESTOCK PRODUCTION & MANAGEMENT:			No Equipment Needed	
RLCC CLOTHING PRODUCTION: 1 2 3	5710226 5710226 5710226	1 3 4	Button machine Safety Stitch Maches Single Needle To replace old equipment	\$4,550 \$4,920 \$4,380
RLCC GRAZING PASTURES:				
EHCC CLEANING SOLUTIONS:	5710226	2	Blending Tank To replace old equipment	\$85,600
HUNT COW/CALF PRODUCTION & MANAGEMENT:			No Equipment Needed	
DCI OFFICE SEATING:			No Equipment Needed	
DCI EMBROIDERY:			No Equipment Needed	
DCI HEIFER DEVELOPMENT:			No Equipment Needed	
BR JANITORIAL SERVICES: 1 2	5710250 5710250	1 1	Passenger Van Bus To replace old equipment	\$50,000 \$168,775
ALLEN WOOD FURNITURE & RESTORATION: 1 2	5710228 5710228	1 1	Walk behind pallet stacker Wide Belt Sander To replace old equipment	\$25,000 \$30,000
SWTWP CLOTHING PRODUCTION: 1 2 3 4	5710226 5710226 5710226 5710226	1 1 4 3	Elastic Machine Bar tack machine Single needle machines Safety Stitch machines To replace old equipment	\$4,000 \$4,600 \$4,380 \$4,920

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
PRISON ENTERPRISES HEADQUARTERS/WAREHOUSE: 1	5710250	1	Box Truck	\$82,000
LSP T-SHIRT PRODUCTION:			No new equipment needed	
LSP GRAPHICS & PRINTING: 1	5710228	1	Tab Cutter To reduce delivery time and cost	\$15,000
LSP SCREEN PRINTING & SIGNS:			No new equipment needed	
LSP METAL PRODUCT MANUFACTURING: 1 2 3	5710228 5710228 5710228	1 1 1	Fire Suppression System LSP Fire Marshall request Miller XMT 350 Welding machine To add to new established welding booth CNC Plasma Cutting Table To design new innovative logos and products	\$269,000 \$10,000 \$45,000
LSP LICENSE PLATE PRODUCTION:			No new equipment needed	
LSP MATTRESSES & JANITORIAL SUPPLIES: 1 2	5710228 5710228	1 1	HD Long Arm Single Needle Sewing Machine To handle increased production Edge Bander Mattress Sewing Machine w/ Table To increase efficiency and reduce delivery time	\$8,000 \$25,000
LSP CANTEEN DISTRIBUTION & WAREHOUSING:			No Equipment Needed	
LSP FREIGHT SERVICES: 1 2	5710228 5710228	2 1	Lift Gates for Trailers To increase efficiency of services Used Equipment 53' Flatbed Trailer To increase efficiency of services	\$30,000 \$32,000
LSP COMBINED ROW CROPS: 1	5710228	2	Tractors 3 year lease To increase productivity	\$138,000
LSP LIVESTOCK PRODUCTION & MANAGEMENT: 1 2 3	5710228 5710228 5710228	1 1 1	24' Livestock Trailer Truck Flatbed Trailer To increase productivity	\$25,000 \$56,000 \$20,000
RLCC CLOTHING PRODUCTION:			No new equipment needed	
RLCC GRAZING PASTURES:	5710228	1	Tractor To maintain pastures	\$77,000
EHCC CLEANING SOLUTIONS:			No Equipment Needed	
HUNT COW/CALF PRODUCTION & MANAGEMENT: 1 2	5710228 5710228	1 1	Tractor 3 year lease Hay Rake To maintain pastures	\$70,000 \$13,000
DCI OFFICE SEATING:			No Equipment Needed	
DCI EMBROIDERY:			No Equipment Needed	
DCI REPLACEMENT HEIFER DEVELOPMENT: 1 2	5710228 5710228	1 1	Round Hay Baler Truck To increase efficiency	\$55,000 \$56,000
BR JANITORIAL SERVICES:			No Equipment Needed	
ALLEN WOOD FURNITURE & RESTORATION:			No Equipment Needed	
SWTWP CLOTHING PRODUCTION:			No Equipment Needed	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF ACQUISITIONS REQUESTED
FISCAL YEAR 2026-2027
AGENCY NAME: PRISON ENTERPRISES
AGENCY: 811
PROGRAM: E000

PRIORITY	GL CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
WADE CALF BACKGROUNDING PROGRAM:				
WAKEFIELD COLD STORAGE DISTRIBUTION & WAREHOUSING: 1	5710228	1	No New Equipment Needed	
			Electric Pallet Jack To replace old equipment	\$7,000
			TOTAL REPLACEMENT EQUIPMENT	\$1,400,025
			Total of All Replacement Equipment by GL Code:	
			5710226	\$558,350
			5710228	\$414,000
			5710250	\$218,775
			5710253	\$208,900
			Grand Total of Replacement Equipment	\$1,400,025
			Total of All Equipment by GL Code:	
			5710226	\$848,350
			5710228	\$1,358,000
			5710250	\$300,775
			5710253	\$208,900
			Grand Total of All Equipment	\$2,716,025

PRIORITY	GL CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
WADE CALF BACKGROUNDING PROGRAM:				
WAKEFIELD COLD STORAGE DISTRIBUTION & WAREHOUSING: 1	5710226	1	No New Equipment Needed	
			Walk-in Freezer To increase storage capacity	\$290,000
			TOTAL NEW EQUIPMENT	\$1,316,000
			Total of All New Equipment by GL Code:	
			5710226	\$290,000
			5710228	\$944,000
			5710250	\$82,000
			Grand Total New Equipment	\$1,316,000

Continuation Budget Adjustments - by Program

Form 47887 — 811 - Equipment and Major Repairs
Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2026-2027
AGENCY NAME: PRISON ENTERPRISES
AGENCY #: 811
PROGRAM : E000

CB/BR-21A

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810002	ALLEN WOOD FURNITURE & RESTORATION: Repair leaks to building roof This will repair or replace leaking sections of the roof at the Wood Furniture & Restoration building at Allen Correctional Center. The repair will alleviate potential damage to raw material and finished goods inventory as well as the equipment used in this program to train offenders in wood working including cabinet making, furniture construction, etc.	500,000
5810002	LSP LIVESTOCK PRODUCTION & MANAGEMENT: Repairs to Office This request includes repairs to foundation, substructure, flooring, walls, roof, primarily in the raised portion of the building. It would also allow for some modest upgrades to the electrical, plumbing and HVAC systems.	350,000
5810008	LSP COMBINED ROW CROPS: Renovations of Grain Bins The renovation includes complete replacement of existing grain bins. This will allow for proper storage of corn and soybeans during and after the harvest. Corn is also held as feed in these bins alleviating the need to purchase feed corn to support our cattle operations throughout the state.	650,000
5810008	DCI REPLACEMENT HEIFER DEVELOPMENT: Renovation of Feed Mill This includes a complete replacement of the feed mill building and some material handling equipment.	500,000
5810008	Demo asbestos horse barn Barn is in disrepair	50,000
	PE SUPPORT:	
5810002	LSP METAL PRODUCT MANUFACTURING: Storage Building / Paint Powder Coat Building This building is necessary to replace existing working and storage space that was damaged in a fire. The space is to be used to house a paint booth and finished goods storage.	553,966
5810002	SWTWP CLOTHING PRODUCTION: Roof Repairs This request is to replace the existing roof which leaks over the production area. The repair will prevent damage to raw materials, finished goods, supplies & equipment.	170,000
	Total Major Repairs by GL Code 5810002 - \$1,573,966 5810008 - \$1,200,000	
GRAND TOTAL OF MAJOR REPAIRS		\$2,773,966

Form 47888 — 811 - Employee Rewards and Recognitions**811Q - Prison Enterprises****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,164
FEES & SELF-GENERATED	2,136
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$7,300

EXPENDITURES

	Amount
Salaries	7,300
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$7,300
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$7,300

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Internal Service Fund - F&SGR	2,136
Total:	\$2,136

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	Funding is being requested in accordance with the DOC Department Regulation No. A-02-004 for Employee Awards. Funding is needed to provide monetary awards to employees who have received an award based on their outstanding job performance, creativity on new or special projects, or for being an exceptional supervisor in leading their staff.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the DPSC-Corrections will not be able to fund monetary awards for deserving employees.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 48013 — 811 - Global Shop Solutions**811Q - Prison Enterprises****MEANS OF FINANCING**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	256,456
FEES & SELF-GENERATED	115,422
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$371,878

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	371,878
TOTAL OTHER CHARGES	\$371,878
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$371,878

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Internal Service Fund - F&SGR	115,422
Total:	\$115,422

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this IT request.	Global Shop ERP Software
Provide details related to this request.	N/A
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Funds would not be available for the system.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No

Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	27,464,660	1,640,481	—	29,105,141
FEES & SELF-GENERATED	9,677,846	610,186	—	10,288,032
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$37,142,506	\$2,250,667	—	\$39,393,173
Salaries	4,324,030	507,498	—	4,831,528
Other Compensation	24,842	—	—	24,842
Related Benefits	2,917,285	(310,354)	—	2,606,931
TOTAL PERSONAL SERVICES	\$7,266,157	\$197,144	—	\$7,463,301
Travel	67,174	1,545	—	68,719
Operating Services	1,398,914	32,175	—	1,431,089
Supplies	19,365,445	445,405	—	19,810,850
TOTAL OPERATING EXPENSES	\$20,831,533	\$479,125	—	\$21,310,658
PROFESSIONAL SERVICES	\$403,017	\$9,269	—	\$412,286
Other Charges	1,181,862	—	—	1,181,862
Debt Service	—	—	—	—
Interagency Transfers	3,163,197	371,878	—	3,535,075
TOTAL OTHER CHARGES	\$4,345,059	\$371,878	—	\$4,716,937
Acquisitions	2,911,740	(195,715)	—	2,716,025
Major Repairs	1,385,000	1,388,966	—	2,773,966
TOTAL ACQ. & MAJOR REPAIRS	\$4,296,740	\$1,193,251	—	\$5,489,991
TOTAL EXPENDITURES	\$37,142,506	\$2,250,667	—	\$39,393,173
Classified	72	—	—	72
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	72	—	—	72
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	811Q Prison Enterprises
STATE GENERAL FUND (Direct)	—	—
STATE GENERAL FUND BY:	—	—
INTERAGENCY TRANSFERS	—	—
FEES & SELF-GENERATED	—	—
STATUTORY DEDICATIONS	—	—
FEDERAL FUNDS	—	—
TOTAL MEANS OF FINANCING	—	—
Salaries	—	—
Other Compensation	—	—
Related Benefits	—	—
TOTAL SALARIES	—	—
Travel	—	—
Operating Services	—	—
Supplies	—	—
TOTAL OPERATING EXPENSES	—	—
PROFESSIONAL SERVICES	—	—
Other Charges	—	—
Debt Service	—	—
Interagency Transfers	—	—
TOTAL OTHER CHARGES	—	—
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES & REQUEST	—	—
Classified	—	—
Unclassified	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—

PROGRAM SUMMARY STATEMENT

811Q - Prison Enterprises

Means of Financing	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in this Adjustment Package	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	27,464,660	1,640,481	—	29,105,141
FEES & SELF-GENERATED	9,677,846	610,186	—	10,288,032
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$37,142,506	\$2,250,667	—	\$39,393,173
Salaries	4,324,030	507,498	—	4,831,528
Other Compensation	24,842	—	—	24,842
Related Benefits	2,917,285	(310,354)	—	2,606,931
TOTAL PERSONAL SERVICES	\$7,266,157	\$197,144	—	\$7,463,301
Travel	67,174	1,545	—	68,719
Operating Services	1,398,914	32,175	—	1,431,089
Supplies	19,365,445	445,405	—	19,810,850
TOTAL OPERATING EXPENSES	\$20,831,533	\$479,125	—	\$21,310,658
PROFESSIONAL SERVICES	\$403,017	\$9,269	—	\$412,286
Other Charges	1,181,862	—	—	1,181,862
Debt Service	—	—	—	—
Interagency Transfers	3,163,197	371,878	—	3,535,075
TOTAL OTHER CHARGES	\$4,345,059	\$371,878	—	\$4,716,937
Acquisitions	2,911,740	(195,715)	—	2,716,025
Major Repairs	1,385,000	1,388,966	—	2,773,966
TOTAL ACQ. & MAJOR REPAIRS	\$4,296,740	\$1,193,251	—	\$5,489,991
TOTAL EXPENDITURES	\$37,142,506	\$2,250,667	—	\$39,393,173
Classified	72	—	—	72
Unclassified	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	72	—	—	72
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	27,464,660	1,640,481	—	—	29,105,141
FEES & SELF-GENERATED	9,677,846	610,186	—	—	10,288,032
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$37,142,506	\$2,250,667	—	—	\$39,393,173
Salaries	4,324,030	507,498	—	—	4,831,528
Other Compensation	24,842	—	—	—	24,842
Related Benefits	2,917,285	(310,354)	—	—	2,606,931
TOTAL PERSONAL SERVICES	\$7,266,157	\$197,144	—	—	\$7,463,301
Travel	67,174	1,545	—	—	68,719
Operating Services	1,398,914	32,175	—	—	1,431,089
Supplies	19,365,445	445,405	—	—	19,810,850
TOTAL OPERATING EXPENSES	\$20,831,533	\$479,125	—	—	\$21,310,658
PROFESSIONAL SERVICES	\$403,017	\$9,269	—	—	\$412,286
Other Charges	1,181,862	—	—	—	1,181,862
Debt Service	—	—	—	—	—
Interagency Transfers	3,163,197	371,878	—	—	3,535,075
TOTAL OTHER CHARGES	\$4,345,059	\$371,878	—	—	\$4,716,937
Acquisitions	2,911,740	(195,715)	—	—	2,716,025
Major Repairs	1,385,000	1,388,966	—	—	2,773,966
TOTAL ACQ. & MAJOR REPAIRS	\$4,296,740	\$1,193,251	—	—	\$5,489,991
TOTAL EXPENDITURES	\$37,142,506	\$2,250,667	—	—	\$39,393,173
Classified	72	—	—	—	72
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	72	—	—	—	72
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Internal Service Fund - F&SGR	9,677,846	610,186	—	—	10,288,032
Total:	\$9,677,846	\$610,186	—	—	\$10,288,032

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

811Q - Prison Enterprises

Means of Financing and Expenditures	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	27,464,660	1,640,481	—	—	29,105,141
FEES & SELF-GENERATED	9,677,846	610,186	—	—	10,288,032
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$37,142,506	\$2,250,667	—	—	\$39,393,173
Salaries	4,324,030	507,498	—	—	4,831,528
Other Compensation	24,842	—	—	—	24,842
Related Benefits	2,917,285	(310,354)	—	—	2,606,931
TOTAL PERSONAL SERVICES	\$7,266,157	\$197,144	—	—	\$7,463,301
Travel	67,174	1,545	—	—	68,719
Operating Services	1,398,914	32,175	—	—	1,431,089
Supplies	19,365,445	445,405	—	—	19,810,850
TOTAL OPERATING EXPENSES	\$20,831,533	\$479,125	—	—	\$21,310,658
PROFESSIONAL SERVICES	\$403,017	\$9,269	—	—	\$412,286
Other Charges	1,181,862	—	—	—	1,181,862
Debt Service	—	—	—	—	—
Interagency Transfers	3,163,197	371,878	—	—	3,535,075
TOTAL OTHER CHARGES	\$4,345,059	\$371,878	—	—	\$4,716,937
Acquisitions	2,911,740	(195,715)	—	—	2,716,025
Major Repairs	1,385,000	1,388,966	—	—	2,773,966
TOTAL ACQ. & MAJOR REPAIRS	\$4,296,740	\$1,193,251	—	—	\$5,489,991
TOTAL EXPENDITURES	\$37,142,506	\$2,250,667	—	—	\$39,393,173
Classified	72	—	—	—	72
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	72	—	—	—	72
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Fees and Self-Generated

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Internal Service Fund - F&SGR	9,677,846	610,186	—	—	10,288,032
Total:	\$9,677,846	\$610,186	—	—	\$10,288,032

Statutory Dedications

Description	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustment	FY2026-2027 Requested in Technical/Other Package	FY2026-2027 Requested New/Expanded	FY2026-2027 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	27,890,459	27,464,660	1,640,481	—	—	29,105,141	1,640,481
FEES & SELF-GENERATED	8,272,622	9,677,846	610,186	—	—	10,288,032	610,186
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$36,163,081	\$37,142,506	\$2,250,667	—	—	\$39,393,173	\$2,250,667

Statutory Dedications

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	9,129,235	4,324,030	507,498	—	—	4,831,528	507,498
Other Compensation	177,088	24,842	—	—	—	24,842	—
Related Benefits	4,796,249	2,917,285	(310,354)	—	—	2,606,931	(310,354)
TOTAL PERSONAL SERVICES	\$14,102,572	\$7,266,157	\$197,144	—	—	\$7,463,301	\$197,144
Travel	42,310	67,174	1,545	—	—	68,719	1,545
Operating Services	2,072,668	1,398,914	32,175	—	—	1,431,089	32,175
Supplies	18,797,029	19,365,445	445,405	—	—	19,810,850	445,405
TOTAL OPERATING EXPENSES	\$20,912,008	\$20,831,533	\$479,125	—	—	\$21,310,658	\$479,125
PROFESSIONAL SERVICES	\$46,363	\$403,017	\$9,269	—	—	\$412,286	\$9,269
Other Charges	174,858	1,181,862	—	—	—	1,181,862	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	242,074	3,163,197	371,878	—	—	3,535,075	371,878
TOTAL OTHER CHARGES	\$416,932	\$4,345,059	\$371,878	—	—	\$4,716,937	\$371,878
Acquisitions	685,206	2,911,740	(195,715)	—	—	2,716,025	(195,715)
Major Repairs	—	1,385,000	1,388,966	—	—	2,773,966	1,388,966
TOTAL ACQ. & MAJOR REPAIRS	\$685,206	\$4,296,740	\$1,193,251	—	—	\$5,489,991	\$1,193,251
TOTAL EXPENDITURES	\$36,163,081	\$37,142,506	\$2,250,667	—	—	\$39,393,173	\$2,250,667
Classified	72	72	—	—	—	72	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	72	72	—	—	—	72	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

811Q - Prison Enterprises

Means of Financing

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	27,890,459	27,464,660	1,640,481	—	—	29,105,141	1,640,481
FEES & SELF-GENERATED	8,272,622	9,677,846	610,186	—	—	10,288,032	610,186
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$36,163,081	\$37,142,506	\$2,250,667	—	—	\$39,393,173	\$2,250,667

Expenditures and Positions

Description	FY2024-2025 Actuals	Existing Operating Budget as of 10/02/2025	FY2026-2027 Requested Continuation Adjustments	FY2026-2027 Requested in Technical/Other Adjustments	FY2026-2027 Requested New or Expanded Adjustments	FY2026-2027 Total Request	Over/Under EOB
Salaries	9,129,235	4,324,030	507,498	—	—	4,831,528	507,498
Other Compensation	177,088	24,842	—	—	—	24,842	—
Related Benefits	4,796,249	2,917,285	(310,354)	—	—	2,606,931	(310,354)
TOTAL PERSONAL SERVICES	\$14,102,572	\$7,266,157	\$197,144	—	—	\$7,463,301	\$197,144
Travel	42,310	67,174	1,545	—	—	68,719	1,545
Operating Services	2,072,668	1,398,914	32,175	—	—	1,431,089	32,175
Supplies	18,797,029	19,365,445	445,405	—	—	19,810,850	445,405
TOTAL OPERATING EXPENSES	\$20,912,008	\$20,831,533	\$479,125	—	—	\$21,310,658	\$479,125
PROFESSIONAL SERVICES	\$46,363	\$403,017	\$9,269	—	—	\$412,286	\$9,269
Other Charges	174,858	1,181,862	—	—	—	1,181,862	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	242,074	3,163,197	371,878	—	—	3,535,075	371,878
TOTAL OTHER CHARGES	\$416,932	\$4,345,059	\$371,878	—	—	\$4,716,937	\$371,878
Acquisitions	685,206	2,911,740	(195,715)	—	—	2,716,025	(195,715)
Major Repairs	—	1,385,000	1,388,966	—	—	2,773,966	1,388,966
TOTAL ACQ. & MAJOR REPAIRS	\$685,206	\$4,296,740	\$1,193,251	—	—	\$5,489,991	\$1,193,251
TOTAL EXPENDITURES	\$36,163,081	\$37,142,506	\$2,250,667	—	—	\$39,393,173	\$2,250,667
Classified	72	72	—	—	—	72	—
Unclassified	—	—	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	72	72	—	—	—	72	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

Addenda

CHILD - DS

Childrens Budget

Report Date: 10/31/25

STATE OF LOUISIANA

Service Number	Service Name	Agency Number	Agency Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 811 DOC - PE - DEPT OF PUB SAFETY/CORR-PRISION ENTP

STATE OF LOUISIANA

**Childrens Budget
by Department**

**CHILD - DC
Fiscal Year 2026 - 2027
Report Date: 10/31/25**

Service Number	Service Name	Program Number	Program Name	General Fund	IAT	Self Generated	Stat Deds	Federal Funds	Total Funds	Positions
			Total:	\$0	\$0	\$0	\$0	\$0	\$0	0

Agency: 811 DOC - PE - DEPT OF PUB SAFTY/CORR-PRISION ENTP

STATE OF LOUISIANA
Childrens Budget
by Agency

CHILD - AC
Fiscal Year 2026 - 2027
Report Date: 10/31/25

Form ID:	
Form Description:	
Service:	

Question and Narrative Response

Agency: 811 DOC - PE - DEPT OF PUB SAFETY/CORR-PRISION ENTP

STATE OF LOUISIANA
Sunset Review

SUNSET1
Fiscal Year 2026 - 2027
Report Date: 10/31/25



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