

STATE OF LOUISIANA
Means of Finance Summary - Agency
Executive Budget

811 - Prison Enterprises

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$29,822,918	\$26,231,562	\$26,231,562	\$27,155,419	\$26,478,752	\$247,190	0.94%
FEES & SELF-GENERATED	\$9,026,982	\$9,149,423	\$9,149,423	\$9,449,867	\$9,221,304	\$71,881	0.79%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$38,849,900	\$35,380,985	\$35,380,985	\$36,605,286	\$35,700,056	\$319,071	0.90%
Classified	72	72	72	72	72	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	72	72	72	72	72	0	0%

STATE OF LOUISIANA
Means of Finance Summary - Program
Executive Budget

811Q - Prison Enterprises

Means of Financing:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Recommended Over/(Under) EOB	% Change
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0	0%
STATE GENERAL FUND BY:							
INTERAGENCY TRANSFERS	\$29,822,918	\$26,231,562	\$26,231,562	\$27,155,419	\$26,478,752	\$247,190	0.94%
FEES & SELF-GENERATED	\$9,026,982	\$9,149,423	\$9,149,423	\$9,449,867	\$9,221,304	\$71,881	0.79%
STATUTORY DEDICATIONS	\$0	\$0	\$0	\$0	\$0	\$0	0%
FEDERAL FUNDS	\$0	\$0	\$0	\$0	\$0	\$0	0%
TOTAL MEANS OF FINANCING	\$38,849,900	\$35,380,985	\$35,380,985	\$36,605,286	\$35,700,056	\$319,071	0.90%
Classified	72	72	72	72	72	0	0%
Unclassified	0	0	0	0	0	0	0%
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	0	0%
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0	0%
NON-T.O. FTE POSITIONS	0	0	0	0	0	0	0%
POSITIONS	72	72	72	72	72	0	0%

STATE OF LOUISIANA
Adjustments Report - Agency
Executive Budget

811 - Prison Enterprises

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$26,231,562	\$9,149,423	\$0	\$0	\$35,380,985	72	Existing Operating Budget as of 12/01/2023
\$0	\$247,190	\$71,881	\$0	\$0	\$319,071	0	Statewide Adjustments
\$0	\$26,478,752	\$9,221,304	\$0	\$0	\$35,700,056	72	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,211,318	\$785,047	\$0	\$0	\$2,996,365	0	Acquisitions & Major Repairs
\$0	(\$288,604)	(\$104,353)	\$0	\$0	(\$392,957)	0	Attrition Adjustment
\$0	(\$521)	\$0	\$0	\$0	(\$521)	0	Civil Service Fees
\$0	\$1,210	\$447	\$0	\$0	\$1,657	0	Civil Service Training Series
\$0	\$12,967	\$4,796	\$0	\$0	\$17,763	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$15,619	\$5,777	\$0	\$0	\$21,396	0	Group Insurance Rate Adjustment for Retirees
\$0	\$116,278	\$43,521	\$0	\$0	\$159,799	0	Market Rate Classified
\$0	(\$2,280,815)	(\$809,720)	\$0	\$0	(\$3,090,535)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$24,667	\$0	\$0	\$0	\$24,667	0	Office of State Procurement
\$0	\$10,372	\$0	\$0	\$0	\$10,372	0	Office of Technology Services (OTS)
\$0	\$414,210	\$153,201	\$0	\$0	\$567,411	0	Related Benefits Base Adjustment
\$0	(\$176,793)	(\$65,390)	\$0	\$0	(\$242,183)	0	Retirement Rate Adjustment
\$0	\$29,161	\$0	\$0	\$0	\$29,161	0	Risk Management
\$0	\$158,314	\$58,555	\$0	\$0	\$216,869	0	Salary Base Adjustment
\$0	(\$193)	\$0	\$0	\$0	(\$193)	0	UPS Fees
\$0	\$247,190	\$71,881	\$0	\$0	\$319,071	0	Total

STATE OF LOUISIANA
Adjustments Report - Program
Executive Budget

811Q - Prison Enterprises

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$26,231,562	\$9,149,423	\$0	\$0	\$35,380,985	72	Existing Operating Budget as of 12/01/2023
\$0	\$247,190	\$71,881	\$0	\$0	\$319,071	0	Statewide Adjustments
\$0	\$26,478,752	\$9,221,304	\$0	\$0	\$35,700,056	72	Total

Statewide Adjustments

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$0	\$2,211,318	\$785,047	\$0	\$0	\$2,996,365	0	Acquisitions & Major Repairs
\$0	(\$288,604)	(\$104,353)	\$0	\$0	(\$392,957)	0	Attrition Adjustment
\$0	(\$521)	\$0	\$0	\$0	(\$521)	0	Civil Service Fees
\$0	\$1,210	\$447	\$0	\$0	\$1,657	0	Civil Service Training Series
\$0	\$12,967	\$4,796	\$0	\$0	\$17,763	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$15,619	\$5,777	\$0	\$0	\$21,396	0	Group Insurance Rate Adjustment for Retirees
\$0	\$116,278	\$43,521	\$0	\$0	\$159,799	0	Market Rate Classified
\$0	(\$2,280,815)	(\$809,720)	\$0	\$0	(\$3,090,535)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$24,667	\$0	\$0	\$0	\$24,667	0	Office of State Procurement
\$0	\$10,372	\$0	\$0	\$0	\$10,372	0	Office of Technology Services (OTS)
\$0	\$414,210	\$153,201	\$0	\$0	\$567,411	0	Related Benefits Base Adjustment
\$0	(\$176,793)	(\$65,390)	\$0	\$0	(\$242,183)	0	Retirement Rate Adjustment
\$0	\$29,161	\$0	\$0	\$0	\$29,161	0	Risk Management
\$0	\$158,314	\$58,555	\$0	\$0	\$216,869	0	Salary Base Adjustment
\$0	(\$193)	\$0	\$0	\$0	(\$193)	0	UPS Fees
\$0	\$247,190	\$71,881	\$0	\$0	\$319,071	0	Total

STATE OF LOUISIANA

Line Item Expenditure Summary - Agency

Executive Budget

811 - Prison Enterprises

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$8,911,593	\$4,033,412	\$4,033,412	\$4,368,815	\$4,106,686	\$73,274
Other Compensation	\$118,908	\$24,842	\$24,842	\$24,842	\$24,842	\$0
Related Benefits	\$4,810,668	\$2,438,055	\$2,438,055	\$2,845,364	\$2,714,536	\$276,481
TOTAL PERSONAL SERVICES	\$13,841,169	\$6,496,309	\$6,496,309	\$7,239,021	\$6,846,064	\$349,755
Travel	\$61,229	\$67,174	\$67,174	\$68,792	\$67,174	\$0
Operating Services	\$2,006,196	\$1,398,914	\$1,398,914	\$1,432,628	\$1,398,914	\$0
Supplies	\$21,314,110	\$19,365,445	\$19,365,445	\$19,832,152	\$19,365,445	\$0
TOTAL OPERATING EXPENSES	\$23,381,534	\$20,831,533	\$20,831,533	\$21,333,572	\$20,831,533	\$0
PROFESSIONAL SERVICES	\$28,293	\$403,017	\$403,017	\$412,730	\$403,017	\$0
Other Charges	\$1,029,664	\$1,181,862	\$1,181,862	\$1,181,862	\$1,181,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$166,652	\$3,377,729	\$3,377,729	\$3,441,736	\$3,441,215	\$63,486
TOTAL OTHER CHARGES	\$1,196,316	\$4,559,591	\$4,559,591	\$4,623,598	\$4,623,077	\$63,486
Acquisitions	\$402,588	\$2,070,535	\$2,070,535	\$2,086,365	\$2,086,365	\$15,830
Major Repairs	\$0	\$1,020,000	\$1,020,000	\$910,000	\$910,000	(\$110,000)
TOTAL ACQ. & MAJOR REPAIRS	\$402,588	\$3,090,535	\$3,090,535	\$2,996,365	\$2,996,365	(\$94,170)
TOTAL EXPENDITURES	\$38,849,900	\$35,380,985	\$35,380,985	\$36,605,286	\$35,700,056	\$319,071
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	72	72	72	72	72	0

STATE OF LOUISIANA

Line Item Expenditure Summary - Program

Executive Budget

811Q - Prison Enterprises

Expenditures & Request:	PY Actuals FY22 - 23	Enacted FY23 - 24	EOB as of 12/01/23	Continuation FY24 - 25	Recommended FY24 - 25	Total Executive Adjustment FY24 - 25
Salaries	\$8,911,593	\$4,033,412	\$4,033,412	\$4,368,815	\$4,106,686	\$73,274
Other Compensation	\$118,908	\$24,842	\$24,842	\$24,842	\$24,842	\$0
Related Benefits	\$4,810,668	\$2,438,055	\$2,438,055	\$2,845,364	\$2,714,536	\$276,481
TOTAL PERSONAL SERVICES	\$13,841,169	\$6,496,309	\$6,496,309	\$7,239,021	\$6,846,064	\$349,755
Travel	\$61,229	\$67,174	\$67,174	\$68,792	\$67,174	\$0
Operating Services	\$2,006,196	\$1,398,914	\$1,398,914	\$1,432,628	\$1,398,914	\$0
Supplies	\$21,314,110	\$19,365,445	\$19,365,445	\$19,832,152	\$19,365,445	\$0
TOTAL OPERATING EXPENSES	\$23,381,534	\$20,831,533	\$20,831,533	\$21,333,572	\$20,831,533	\$0
PROFESSIONAL SERVICES	\$28,293	\$403,017	\$403,017	\$412,730	\$403,017	\$0
Other Charges	\$1,029,664	\$1,181,862	\$1,181,862	\$1,181,862	\$1,181,862	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$166,652	\$3,377,729	\$3,377,729	\$3,441,736	\$3,441,215	\$63,486
TOTAL OTHER CHARGES	\$1,196,316	\$4,559,591	\$4,559,591	\$4,623,598	\$4,623,077	\$63,486
Acquisitions	\$402,588	\$2,070,535	\$2,070,535	\$2,086,365	\$2,086,365	\$15,830
Major Repairs	\$0	\$1,020,000	\$1,020,000	\$910,000	\$910,000	(\$110,000)
TOTAL ACQ. & MAJOR REPAIRS	\$402,588	\$3,090,535	\$3,090,535	\$2,996,365	\$2,996,365	(\$94,170)
TOTAL EXPENDITURES	\$38,849,900	\$35,380,985	\$35,380,985	\$36,605,286	\$35,700,056	\$319,071
Classified	72	72	72	72	72	0
Unclassified	0	0	0	0	0	0
AUTHORIZED T.O. POSITIONS	72	72	72	72	72	0
AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0	0
NON-T.O. FTE POSITIONS	0	0	0	0	0	0
POSITIONS	72	72	72	72	72	0

Statutory Dedication and Fund Account Summary - Agency

Executive Budget

811 - Prison Enterprises

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Internal Service Fund - F&SGR	\$9,026,982	\$9,149,423	\$9,149,423	\$9,449,867	\$9,221,304	\$71,881
Total:	\$9,026,982	\$9,149,423	\$9,149,423	\$9,449,867	\$9,221,304	\$71,881
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0

Statutory Dedication and Fund Account Summary - Program

Executive Budget

811Q - Prison Enterprises

Fees and Self Generated	PY Actuals 22 - 23	Enacted 23 - 24	Existing Operating Budget as of 12/01/23	Continuation 24 - 25	Recommended 24 - 25	Total Executive Adjustment 24 - 25
Internal Service Fund - F&SGR	\$9,026,982	\$9,149,423	\$9,149,423	\$9,449,867	\$9,221,304	\$71,881
Total:	\$9,026,982	\$9,149,423	\$9,149,423	\$9,449,867	\$9,221,304	\$71,881
Statutory Dedications	PY Actuals FY -	Enacted FY -	EOB as of 12/01/	Continuation FY -	Recommended FY -	Total Executive Adjustment FY -
Total:	\$0	\$0	\$0	\$0	\$0	\$0