Agency Budget Request

FISCAL YEAR 2027–2028

Ancillary Appropriations

811 — Prison Enterprises



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BUDGET REQUEST

Fiscal Year Ending June 30,2028

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections

BUDGET UNIT: Prison Enterprises

SCHEDULE NUMBER: 21-811

TELEPHONE NUMBER: (225) 342-6633

PHYSICAL ADDRESS: 604 Mayflower Street
Baton Rouge, LA

ZIP CODE: 70802

WEB ADDRESS: https://www.prisonenterprises.org/

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:	**HEAD OF BUDGET UNIT:**
PRINTED NAME/TITLE: Gary Westcott/Secretary	**PRINTED NAME/TITLE:** Joe Buttross/P.E. Director
DATE: November 2, 2026	**DATE:** November 2, 2026
EMAIL ADDRESS: Gary.Westcott@la.gov	**EMAIL ADDRESS:** Joe.Buttross@la.gov

PROGRAM CONTACT PERSON: Tammy Grant	**FINANCIAL CONTACT PERSON:** Jodi Babin
TITLE: Undersecretary	**TITLE:** Budget Director
TELEPHONE NUMBER: (225) 342-6630	**TELEPHONE NUMBER:** (225) 342-6054
EMAIL ADDRESS: Tammy.Grant@la.gov	**EMAIL ADDRESS:** Jodi.Babin@la.gov

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 employee 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 institution 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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20641	K	Percentage of customer complaints to orders delivered	P	1.62	0.98	1.62	1.62	0.97	0	0
20643	K	Percentage of orders damaged	P	0	0	0	0	0	0	0
20648	K	Total volume of sales	D	29,195,964	35,665,663	32,412,266	32,412,266	36,022,320	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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
20644	K	Percentage of orders delivered on or before promised delivery date	P	54.64	40.96	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-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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
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 2025 - 2026	Actual Year End Performance 2025 - 2026	Performance Standard as Initially Appropriated 2026 - 2027	Existing Performance Standard 2026 - 2027	Performance at Continuation Budget Level 2027 - 2028	Performance at Executive Budget Level 2027 - 2028	Performance Standard as Initially Appropriated 2027 - 2028
24502	K	Percentage increase of offenders assigned to PE programs	P	2.9	3.99	1.98	1.98	4.02	0	0

Performance Indicator	Level	Performance Indicator Name	Unit	General Performance Information				
				Performance Indicator Values				
				Prior Year Actual FY2021 - 2022	Prior Year Actual FY2022 - 2023	Prior Year Actual FY2023 - 2024	Prior Year Actual FY2024 - 2025	Prior Year Actual FY2025 - 2026
25758	G	Recidivism rate for offenders employed by PE	P	25.7	28.2	15	22.4	24.7
25759	G	Incentive Wages paid to offenders	D	1,051,301	1,443,438	1,443,506	1,334,695	1,670,644

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	31,332,164	27,344,248	30,029,484	2,685,236	9.82%
FEES & SELF-GENERATED	9,116,090	9,664,184	10,658,727	994,543	10.29%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$40,448,253**	**$37,008,432**	**$40,688,211**	**$3,679,779**	**9.94%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Internal Service Fund - F&SGR	9,116,090	9,664,184	10,658,727	994,543	10.29%
Total:	**$9,116,090**	**$9,664,184**	**$10,658,727**	**$994,543**	**10.29%**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	9,665,127	4,702,744	5,111,423	408,679	8.69%
Other Compensation	173,109	24,842	24,842	—	—
Related Benefits	5,053,075	3,279,486	2,483,468	(796,018)	(24.27)%
TOTAL PERSONAL SERVICES	**$14,891,311**	**$8,007,072**	**$7,619,733**	**$(387,339)**	**(4.84)%**
Travel	49,676	67,174	68,772	1,598	2.38%
Operating Services	2,421,621	1,398,914	1,432,208	33,294	2.38%
Supplies	22,093,159	19,365,445	19,826,343	460,898	2.38%
TOTAL OPERATING EXPENSES	**$24,564,457**	**$20,831,533**	**$21,327,323**	**$495,790**	**2.38%**
PROFESSIONAL SERVICES	**$29,154**	**$403,017**	**$412,608**	**$9,591**	**2.38%**
Other Charges	187,231	1,181,862	1,181,862	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	122,524	3,648,923	4,191,719	542,796	14.88%
TOTAL OTHER CHARGES	**$309,755**	**$4,830,785**	**$5,373,581**	**$542,796**	**11.24%**
Acquisitions	653,577	2,716,025	3,181,000	464,975	17.12%
Major Repairs	—	220,000	2,773,966	2,553,966	1,160.89%
TOTAL ACQ. & MAJOR REPAIRS	**$653,577**	**$2,936,025**	**$5,954,966**	**$3,018,941**	**102.82%**
TOTAL EXPENDITURES	**$40,448,253**	**$37,008,432**	**$40,688,211**	**$3,679,779**	**9.94%**

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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Internal Service Fund - IAT	31,332,164	27,344,248	30,029,484	2,685,236
Internal Service Fund - F&SGR	9,116,090	9,664,184	10,658,727	994,543
Total:	**$40,448,254**	**$37,008,432**	**$40,688,211**	**$3,679,779**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	5,215,928	—	—	—
5110010	SAL-CLASS-TO-REG	4,193,263	4,702,744	5,111,423	408,679
5110015	SAL-CLASS-TO-OT	188,375	—	—	—
5110020	SAL-CLASS-TO-TERM	67,561	—	—	—
Total Salaries:		**$9,665,127**	**$4,702,744**	**$5,111,423**	**$408,679**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	17,459	—	—	—
5120010	COMPENSATION/WAGES	136,411	24,842	24,842	—
5120035	STUDENT LABOR	17,459	—	—	—
5120040	COMP-BOARD MEMBERS	1,575	—	—	—
5120110	COMP-CL-NON TO-TERM	205	—	—	—
Total Other Compensation:		**$173,109**	**$24,842**	**$24,842**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	2,181,727	—	—	—
5130010	RET CONTR-STATE EMP	1,525,171	2,593,283	1,797,265	(796,018)
5130020	RET CONTR-TEACHERS	4,007	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	640,370	686,203	686,203	—
5130055	FICA TAX (OASDI)	4,213	—	—	—
5130060	MEDICARE TAX	61,982	—	—	—
5130070	GRP INS CONTRIBUTION	635,605	—	—	—
Total Related Benefits:		**$5,053,075**	**$3,279,486**	**$2,483,468**	**$(796,018)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	37,025	67,174	68,772	1,598
5210010	IN-STATE TRAVEL-ADM	4,219	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,376	—	—	—
5210025	IN-STATE TRV-BD MEM	248	—	—	—
5210050	OUT-OF-STATE TRV-ADM	629	—	—	—
5210055	OUT-OF-STTRV-CONF	4,180	—	—	—
Total Travel:		**$49,676**	**$67,174**	**$68,772**	**$1,598**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	2,395,562	1,398,914	1,432,208	33,294
5330018	MAINT-AUTO REPAIRS	26,059	—	—	—
Total Operating Services:		**$2,421,621**	**$1,398,914**	**$1,432,208**	**$33,294**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	21,826,004	19,365,445	19,826,343	460,898

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	98,711	—	—	—
5410400	SUP-OTHER	168,445	—	—	—
Total Supplies:		**$22,093,159**	**$19,365,445**	**$19,826,343**	**$460,898**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	29,154	403,017	412,608	9,591
Total Professional Services:		**$29,154**	**$403,017**	**$412,608**	**$9,591**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	187,231	1,181,862	1,181,862	—
Total Other Charges:		**$187,231**	**$1,181,862**	**$1,181,862**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	3,426,971	3,426,971	—
5950054	IAT-OCS	33,094	—	—	—
5950058	IAT-TECH SVCS	—	221,952	764,748	542,796
5950059	IAT-ST PROCUREMENT	89,430	—	—	—
Total Interagency Transfers:		**$122,524**	**$3,648,923**	**$4,191,719**	**$542,796**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	653,577	2,716,025	—	(2,716,025)
5710226	ACQ-CONSTR/OTHER EQ	—	—	290,000	290,000
5710228	ACQ-FARM/RESEARCH EQ	—	—	2,200,100	2,200,100
5710250	ACQ-AUTOMOBILES	—	—	482,000	482,000
5710253	ACQ-COMP SOFTWARE	—	—	208,900	208,900
Total Acquisitions:		**$653,577**	**$2,716,025**	**$3,181,000**	**$464,975**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	220,000	—	(220,000)
5810002	MAJ REP-BUILDINGS	—	—	1,573,966	1,573,966
5810008	MAJ REP-FARM EQUIP	—	—	1,200,000	1,200,000
Total Major Repairs:		**—**	**$220,000**	**$2,773,966**	**$2,553,966**
Total Agency Expenditures:		**$40,448,253**	**$37,008,432**	**$40,688,211**	**$3,679,779**

PROGRAM SUMMARY STATEMENT

811Q - Prison Enterprises

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	31,332,164	27,344,248	30,029,484	2,685,236	9.82%
FEES & SELF-GENERATED	9,116,090	9,664,184	10,658,727	994,543	10.29%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$40,448,253**	**$37,008,432**	**$40,688,211**	**$3,679,779**	**9.94%**

Fees and Self-Generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Internal Service Fund - F&SGR	9,116,090	9,664,184	10,658,727	994,543	10.29%
Total:	**$9,116,090**	**$9,664,184**	**$10,658,727**	**$994,543**	**10.29%**

Program Expenditures

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Percent Change
Salaries	9,665,127	4,702,744	5,111,423	408,679	8.69%
Other Compensation	173,109	24,842	24,842	—	—
Related Benefits	5,053,075	3,279,486	2,483,468	(796,018)	(24.27)%
TOTAL PERSONAL SERVICES	**$14,891,311**	**$8,007,072**	**$7,619,733**	**$(387,339)**	**(4.84)%**
Travel	49,676	67,174	68,772	1,598	2.38%
Operating Services	2,421,621	1,398,914	1,432,208	33,294	2.38%
Supplies	22,093,159	19,365,445	19,826,343	460,898	2.38%
TOTAL OPERATING EXPENSES	**$24,564,457**	**$20,831,533**	**$21,327,323**	**$495,790**	**2.38%**
PROFESSIONAL SERVICES	**$29,154**	**$403,017**	**$412,608**	**$9,591**	**2.38%**
Other Charges	187,231	1,181,862	1,181,862	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	122,524	3,648,923	4,191,719	542,796	14.88%
TOTAL OTHER CHARGES	**$309,755**	**$4,830,785**	**$5,373,581**	**$542,796**	**11.24%**
Acquisitions	653,577	2,716,025	3,181,000	464,975	17.12%
Major Repairs	—	220,000	2,773,966	2,553,966	1,160.89%
TOTAL ACQ. & MAJOR REPAIRS	**$653,577**	**$2,936,025**	**$5,954,966**	**$3,018,941**	**102.82%**
TOTAL EXPENDITURES	**$40,448,253**	**$37,008,432**	**$40,688,211**	**$3,679,779**	**9.94%**

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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
Internal Service Fund - IAT	31,332,164	27,344,248	30,029,484	2,685,236
Internal Service Fund - F&SGR	9,116,090	9,664,184	10,658,727	994,543
Total:	**$40,448,254**	**$37,008,432**	**$40,688,211**	**$3,679,779**

Salaries

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	5,215,928	—	—	—
5110010	SAL-CLASS-TO-REG	4,193,263	4,702,744	5,111,423	408,679
5110015	SAL-CLASS-TO-OT	188,375	—	—	—
5110020	SAL-CLASS-TO-TERM	67,561	—	—	—
Total Salaries:		**$9,665,127**	**$4,702,744**	**$5,111,423**	**$408,679**

Other Compensation

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5120000	TOTAL OTHER COMP	17,459	—	—	—
5120010	COMPENSATION/WAGES	136,411	24,842	24,842	—
5120035	STUDENT LABOR	17,459	—	—	—
5120040	COMP-BOARD MEMBERS	1,575	—	—	—
5120110	COMP-CL-NON TO-TERM	205	—	—	—
Total Other Compensation:		**$173,109**	**$24,842**	**$24,842**	**—**

Related Benefits

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	2,181,727	—	—	—
5130010	RET CONTR-STATE EMP	1,525,171	2,593,283	1,797,265	(796,018)
5130020	RET CONTR-TEACHERS	4,007	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	640,370	686,203	686,203	—
5130055	FICA TAX (OASDI)	4,213	—	—	—
5130060	MEDICARE TAX	61,982	—	—	—
5130070	GRP INS CONTRIBUTION	635,605	—	—	—
Total Related Benefits:		**$5,053,075**	**$3,279,486**	**$2,483,468**	**$(796,018)**

Travel

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5200000	TOTAL TRAVEL	37,025	67,174	68,772	1,598
5210010	IN-STATE TRAVEL-ADM	4,219	—	—	—
5210015	IN-STATE TRAVEL-CONF	3,376	—	—	—
5210025	IN-STATE TRV-BD MEM	248	—	—	—
5210050	OUT-OF-STATE TRV-ADM	629	—	—	—
5210055	OUT-OF-STTRV-CONF	4,180	—	—	—
Total Travel:		**$49,676**	**$67,174**	**$68,772**	**$1,598**

Operating Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5300000	TOTAL OPERATING SERV	2,395,562	1,398,914	1,432,208	33,294
5330018	MAINT-AUTO REPAIRS	26,059	—	—	—
Total Operating Services:		**$2,421,621**	**$1,398,914**	**$1,432,208**	**$33,294**

Supplies

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5400000	TOTAL SUPPLIES	21,826,004	19,365,445	19,826,343	460,898

Supplies *(continued)*

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5410036	SUP-FUELTRAC	98,711	—	—	—
5410400	SUP-OTHER	168,445	—	—	—
Total Supplies:		**$22,093,159**	**$19,365,445**	**$19,826,343**	**$460,898**

Professional Services

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5500000	TOTAL PROF SERVICES	29,154	403,017	412,608	9,591
Total Professional Services:		**$29,154**	**$403,017**	**$412,608**	**$9,591**

Other Charges

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5600000	TOTAL OTHER CHARGES	187,231	1,181,862	1,181,862	—
Total Other Charges:		**$187,231**	**$1,181,862**	**$1,181,862**	**—**

Interagency Transfers

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	3,426,971	3,426,971	—
5950054	IAT-OCS	33,094	—	—	—
5950058	IAT-TECH SVCS	—	221,952	764,748	542,796
5950059	IAT-ST PROCUREMENT	89,430	—	—	—
Total Interagency Transfers:		**$122,524**	**$3,648,923**	**$4,191,719**	**$542,796**

Acquisitions

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5700000	TOTAL ACQUISITIONS	653,577	2,716,025	—	(2,716,025)
5710226	ACQ-CONSTR/OTHER EQ	—	—	290,000	290,000
5710228	ACQ-FARM/RESEARCH EQ	—	—	2,200,100	2,200,100
5710250	ACQ-AUTOMOBILES	—	—	482,000	482,000
5710253	ACQ-COMP SOFTWARE	—	—	208,900	208,900
Total Acquisitions:		**$653,577**	**$2,716,025**	**$3,181,000**	**$464,975**

Major Repairs

Commitment Item	Name	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB
5800000	TOTAL MAJOR REPAIRS	—	220,000	—	(220,000)
5810002	MAJ REP-BUILDINGS	—	—	1,573,966	1,573,966
5810008	MAJ REP-FARM EQUIP	—	—	1,200,000	1,200,000
Total Major Repairs:		**—**	**$220,000**	**$2,773,966**	**$2,553,966**
Total Expenditures for Program 811Q		**$40,448,253**	**$37,008,432**	**$40,688,211**	**$3,679,779**
Total Agency Expenditures:		**$40,448,253**	**$37,008,432**	**$40,688,211**	**$3,679,779**

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
SALES TO CORRECTIONS	13,484,039	27,344,248	30,029,484	2,685,236	56720
SALES TO STATE AGENCIES	—	—	—	—	56721
SALES TO NON-STATE AGCYS	1,005,237	—	—	—	56722
SALES TO CORR CANTEEN	12,811,717	—	—	—	56723
MISC COLLECTIONS	162,739	—	—	—	56724
Total Interagency Transfers	**$27,463,732**	**$27,344,248**	**$30,029,484**	**$2,685,236**	

Fees & Self-generated

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Total Request	Over/Under EOB	Form ID
SALES TO CORRECTIONS	1,649,716	9,664,184	10,658,727	994,543	56720
SALES TO STATE AGENCIES	81,411	—	—	—	56721
SALES TO NON-STATE AGCYS	6,518,552	—	—	—	56722
SALES TO CORR CANTEEN	—	—	—	—	56723
MISC COLLECTIONS	14,095	—	—	—	56724
Total Fees & Self-generated	**$8,263,774**	**$9,664,184**	**$10,658,727**	**$994,543**	
Total Sources of Funding:	**$35,727,506**	**$37,008,432**	**$40,688,211**	**$3,679,779**	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 56720 — 811 - SALES TO CORRECTIONS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	3,347,563	—	—	3,639,268	—	—	3,639,268	—	—
Other Compensation	17,193	—	—	17,193	—	—	17,193	—	—
Related Benefits	2,396,692	—	—	1,815,091	—	—	1,815,091	—	—
TOTAL PERSONAL SERVICES	**$5,761,448**	**—**	**—**	**$5,471,552**	**—**	**—**	**$5,471,552**	**—**	**—**
Travel	46,491	—	—	47,597	—	—	47,597	—	—
Operating Services	968,188	—	—	991,231	—	—	991,231	—	—
Supplies	14,787,017	—	—	15,138,948	—	—	15,138,948	—	—
TOTAL OPERATING EXPENSES	**$15,801,696**	**—**	**—**	**$16,177,776**	**—**	**—**	**$16,177,776**	**—**	**—**
PROFESSIONAL SERVICES	**$278,928**	**—**	**—**	**$285,566**	**—**	**—**	**$285,566**	**—**	**—**
Other Charges	817,966	—	—	817,966	—	—	817,966	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	2,519,183	—	—	2,904,051	—	—	2,904,051	—	—
TOTAL OTHER CHARGES	**$3,337,149**	**—**	**—**	**$3,722,017**	**—**	**—**	**$3,722,017**	**—**	**—**
Acquisitions	2,004,427	—	—	2,347,578	—	—	2,347,578	—	—
Major Repairs	160,600	—	—	2,024,995	—	—	2,024,995	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$2,165,027**	**—**	**—**	**$4,372,573**	**—**	**—**	**$4,372,573**	**—**	**—**
TOTAL EXPENDITURES	**$27,344,248**	**—**	**—**	**$30,029,484**	**—**	**—**	**$30,029,484**	**—**	**—**

Form 56720 — 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 56721 — 811 - SALES TO STATE AGENCIES

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56721 — 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 56722 — 811 - SALES TO NON-STATE AGENCIES

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56722 — 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 56723 — 811 - SALES TO CORRECTIONS CANTEEN

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56723 — 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 56724 — 811 - MISC COLLECTIONS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56724 — 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 56720 — 811 - SALES TO CORRECTIONS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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	1,355,181	—	—	1,472,155	—	—	1,472,155	—	—
Other Compensation	7,649	—	—	7,649	—	—	7,649	—	—
Related Benefits	882,794	—	—	668,377	—	—	668,377	—	—
TOTAL PERSONAL SERVICES	**$2,245,624**	**—**	**—**	**$2,148,181**	**—**	**—**	**$2,148,181**	**—**	**—**
Travel	20,683	—	—	21,175	—	—	21,175	—	—
Operating Services	430,726	—	—	440,977	—	—	440,977	—	—
Supplies	4,578,428	—	—	4,687,395	—	—	4,687,395	—	—
TOTAL OPERATING EXPENSES	**$5,029,837**	**—**	**—**	**$5,149,547**	**—**	**—**	**$5,149,547**	**—**	**—**
PROFESSIONAL SERVICES	**$124,089**	**—**	**—**	**$127,042**	**—**	**—**	**$127,042**	**—**	**—**
Other Charges	363,896	—	—	363,896	—	—	363,896	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	1,129,740	—	—	1,287,668	—	—	1,287,668	—	—
TOTAL OTHER CHARGES	**$1,493,636**	**—**	**—**	**$1,651,564**	**—**	**—**	**$1,651,564**	**—**	**—**
Acquisitions	711,598	—	—	833,422	—	—	833,422	—	—
Major Repairs	59,400	—	—	748,971	—	—	748,971	—	—
TOTAL ACQ. & MAJOR REPAIRS	**$770,998**	**—**	**—**	**$1,582,393**	**—**	**—**	**$1,582,393**	**—**	**—**
TOTAL EXPENDITURES	**$9,664,184**	**—**	**—**	**$10,658,727**	**—**	**—**	**$10,658,727**	**—**	**—**

Form 56720 — 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 56721 — 811 - SALES TO STATE AGENCIES

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56721 — 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 56722 — 811 - SALES TO NON-STATE AGENCIES

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56722 — 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 56723 — 811 - SALES TO CORRECTIONS CANTEEN

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56723 — 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 56724 — 811 - MISC COLLECTIONS

Expenditures	Existing Operating Budget as of 10/01/2026			FY2027-2028 Total Request			FY2028-2029 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 56724 — 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 56720 SALES TO CORRECTIONS	Fees & Self-generated Form ID 56720 SALES TO CORRECTIONS
Salaries	—	4,702,744	—	3,347,563	1,355,181
Other Compensation	—	24,842	—	17,193	7,649
Related Benefits	—	3,279,486	—	2,396,692	882,794
TOTAL PERSONAL SERVICES	**—**	**$8,007,072**	**—**	**$5,761,448**	**$2,245,624**
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	—	3,648,923	—	2,519,183	1,129,740
TOTAL OTHER CHARGES	**—**	**$4,830,785**	**—**	**$3,337,149**	**$1,493,636**
Acquisitions	—	2,716,025	—	2,004,427	711,598
Major Repairs	—	220,000	—	160,600	59,400
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$2,936,025**	**—**	**$2,165,027**	**$770,998**
TOTAL EXPENDITURES	**—**	**$37,008,432**	**—**	**$27,344,248**	**$9,664,184**

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 56720 SALES TO CORRECTIONS	Fees & Self-generated Form ID 56720 SALES TO CORRECTIONS
Salaries	—	5,111,423	—	3,639,268	1,472,155
Other Compensation	—	24,842	—	17,193	7,649
Related Benefits	—	2,483,468	—	1,815,091	668,377
TOTAL PERSONAL SERVICES	**—**	**$7,619,733**	**—**	**$5,471,552**	**$2,148,181**
Travel	—	68,772	—	47,597	21,175
Operating Services	—	1,432,208	—	991,231	440,977
Supplies	—	19,826,343	—	15,138,948	4,687,395
TOTAL OPERATING EXPENSES	**—**	**$21,327,323**	**—**	**$16,177,776**	**$5,149,547**
PROFESSIONAL SERVICES	**—**	**$412,608**	**—**	**$285,566**	**$127,042**
Other Charges	—	1,181,862	—	817,966	363,896
Debt Service	—	—	—	—	—
Interagency Transfers	—	4,191,719	—	2,904,051	1,287,668
TOTAL OTHER CHARGES	**—**	**$5,373,581**	**—**	**$3,722,017**	**$1,651,564**
Acquisitions	—	3,181,000	—	2,347,578	833,422
Major Repairs	—	2,773,966	—	2,024,995	748,971
TOTAL ACQ. & MAJOR REPAIRS	**—**	**$5,954,966**	**—**	**$4,372,573**	**$1,582,393**
TOTAL EXPENDITURES	**—**	**$40,688,211**	**—**	**$30,029,484**	**$10,658,727**

REVENUE COLLECTIONS/INCOME

Interagency Transfers

005 - Internal Service Fund - IAT

Source	Commitment Item	Commitment Item Name	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	27,463,732	27,344,248	30,029,484	2,685,236
Total Collections/Income			**$27,463,732**	**$27,344,248**	**$30,029,484**	**$2,685,236**
TYPE						
Expenditures Source of Funding Form (BR-6)			27,463,732	27,344,248	30,029,484	2,685,236
Total Expenditures, Transfers and Carry Forwards to Next FY			**$27,463,732**	**$27,344,248**	**$30,029,484**	**$2,685,236**
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	FY2025-2026 Actuals	FY-2027 Estimate	FY2027-2028 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	8,263,774	9,664,184	10,658,727	994,543
Total Collections/Income			**$8,263,774**	**$9,664,184**	**$10,658,727**	**$994,543**
TYPE						
Expenditures Source of Funding Form (BR-6)			8,263,774	9,664,184	10,658,727	994,543
Total Expenditures, Transfers and Carry Forwards to Next FY			**$8,263,774**	**$9,664,184**	**$10,658,727**	**$994,543**
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			**—**	**—**	**—**	**—**

Justification of Differences

Form 57068 — 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

FY2027-2028 Request	Description
68,772	Needed for Administrative Travel
$68,772	**Total Travel**

Operating Services

FY2027-2028 Request	Description
1,432,208	Amount is needed based on historical experience for each line item
$1,432,208	**Total Operating Services**

Supplies

FY2027-2028 Request	Description
19,826,343	Amount is needed based on historical experience for each line item
$19,826,343	**Total Supplies**

Professional Services

FY2027-2028 Request	Means of Financing	Description
127,042	Internal Service Fund - F&SGR	
285,566	Internal Service Fund - IAT	
$412,608		**Amount is needed based on historical experience for each line item**
$412,608	**Total Professional Services**	

Other Charges

FY2027-2028 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

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
10,481	Internal Service Fund - F&SGR		
23,371	Internal Service Fund - IAT		
$33,852		**DIVISION OF ADMINISTRATION**	**Civil Service Fees**
1,478	Internal Service Fund - F&SGR		
3,295	Internal Service Fund - IAT		
$4,773		**DIVISION OF ADMINISTRATION**	**Comprehensive Public Training Program (CPTP) Fees**
406,101	Internal Service Fund - F&SGR		
905,557	Internal Service Fund - IAT		
$1,311,658		**DIVISION OF ADMINISTRATION**	**Division of Administration - LEAF payments**
391,280	Internal Service Fund - F&SGR		
872,508	Internal Service Fund - IAT		
$1,263,788		**DIXON CORRECTIONAL INSTITUTE**	**Reimbursement to Dixon Correctional Institute for Capital Complex work crews**
68,718	Internal Service Fund - F&SGR		
153,233	Internal Service Fund - IAT		
$221,951		**DOA-OFFICE OF ST PROCUREMENT**	**Office of State Procurement (OSP) Fees**
3,695	Internal Service Fund - F&SGR		
8,240	Internal Service Fund - IAT		
$11,935		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Division of Administration - Printing and postage services**
103,378	Internal Service Fund - F&SGR		

Interagency Transfers *(continued)*

FY2027-2028 Request	Means of Financing	Receiving Agency	Description
230,520	Internal Service Fund - IAT		
$333,898		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Global Shop Solutions - Non Reoccurring**
54,550	Internal Service Fund - F&SGR		
154,348	Internal Service Fund - IAT		
$208,898		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Global Shop Solutions - Reoccurring**
45,152	Internal Service Fund - F&SGR		
100,682	Internal Service Fund - IAT		
$145,834		**DOA-OFFICE OF TECHNOLOGY SVCS**	**Office of Technology Services (OTS) Fees**
54,673	Internal Service Fund - F&SGR		
121,915	Internal Service Fund - IAT		
$176,588		**LA STATE PENITENTIARY**	**Reimbursement to Louisiana State Penitentiary for utilities**
122,153	Internal Service Fund - F&SGR		
272,385	Internal Service Fund - IAT		
$394,538		**OFFICE OF RISK MANAGEMENT**	**Office of Risk Management (ORM) Fees**
24,609	Internal Service Fund - F&SGR		
54,874	Internal Service Fund - IAT		
$79,483		**OFF. TELECOMMUNICATIONS MGMT**	**Office of Technology Services (OTS) - Telecommunications**
1,400	Internal Service Fund - F&SGR		
3,123	Internal Service Fund - IAT		
$4,523		**UNIFORM PAYROLL OFFICE**	**Uniform Payroll System (UPS) Fees**
$4,191,719	**Total Interagency Transfers**		

Acquisitions

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
34,584	Internal Service Fund - F&SGR				
97,416	Internal Service Fund - IAT				
$132,000		**New**	**AUTOMOTIVE**	**0**	**Automotive New - See Attached**
126,153	Internal Service Fund - F&SGR				

Acquisitions *(continued)*

FY2027-2028 Request	Means of Financing	New/Replacement	Acquisition Type	Quantitiy	Description
355,347	Internal Service Fund - IAT				
$481,500		**New**	**FARM EQUIPMENT**	**0**	**Farm Equipment New - See Attached**
75,980	Internal Service Fund - F&SGR				
214,020	Internal Service Fund - IAT				
$290,000		**New**	**OTHER EQUIPMENT**	**0**	**Other Equipment New - See Attached**
91,700	Internal Service Fund - F&SGR				
258,300	Internal Service Fund - IAT				
$404,732		**Replace**	**AUTOMOTIVE**	**0**	**Automotive Replace - See Attached**
450,273	Internal Service Fund - F&SGR				
1,268,327	Internal Service Fund - IAT				
$1,718,600		**Replace**	**FARM EQUIPMENT**	**0**	**Farm Equipment Replace - See Attached**
54,732	Internal Service Fund - F&SGR				
$404,732		**Replace**	**SOFTWARE**	**0**	**Automotive Replace - See Attached**
154,168	Internal Service Fund - IAT				
$154,168		**Replace**	**SOFTWARE**	**0**	**Software Replace - See Attached**
$3,181,000	**Total Acquisitions**				

Major Repairs

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
324,000	Internal Service Fund - F&SGR		
876,000	Internal Service Fund - IAT		
$1,200,000		**FARM EQUIPMENT**	**Farm Equipment - See Attached**
424,971	Internal Service Fund - F&SGR		

Major Repairs *(continued)*

FY2027-2028 Request	Means of Financing	Major Repair Item	Description
1,148,995	Internal Service Fund - IAT		
$1,573,966		**GROUNDS**	**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 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	27,344,248	(2,165,027)	382,718	(330,393)	35,333	4,762,605	30,029,484
FEES & SELF-GENERATED	9,664,184	(770,998)	122,663	(112,066)	12,487	1,742,457	10,658,727
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$37,008,432**	**$(2,936,025)**	**$505,381**	**$(442,459)**	**$47,820**	**$6,505,062**	**$40,688,211**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Internal Service Fund - F&SGR	9,664,184	(770,998)	122,663	(112,066)	12,487	1,742,457	10,658,727
Total:	**$9,664,184**	**$(770,998)**	**$122,663**	**$(112,066)**	**$12,487**	**$1,742,457**	**$10,658,727**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,702,744	—	—	370,823	30,556	7,300	5,111,423
Other Compensation	24,842	—	—	—	—	—	24,842
Related Benefits	3,279,486	—	—	(813,282)	17,264	—	2,483,468
TOTAL PERSONAL SERVICES	**$8,007,072**	**—**	**—**	**$(442,459)**	**$47,820**	**$7,300**	**$7,619,733**
Travel	67,174	—	1,598	—	—	—	68,772
Operating Services	1,398,914	—	33,294	—	—	—	1,432,208
Supplies	19,365,445	—	460,898	—	—	—	19,826,343
TOTAL OPERATING EXPENSES	**$20,831,533**	**—**	**$495,790**	**—**	**—**	**—**	**$21,327,323**
PROFESSIONAL SERVICES	**$403,017**	**—**	**$9,591**	**—**	**—**	**—**	**$412,608**
Other Charges	1,181,862	—	—	—	—	—	1,181,862
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,648,923	—	—	—	—	542,796	4,191,719
TOTAL OTHER CHARGES	**$4,830,785**	**—**	**—**	**—**	**—**	**$542,796**	**$5,373,581**
Acquisitions	2,716,025	(2,716,025)	—	—	—	3,181,000	3,181,000
Major Repairs	220,000	(220,000)	—	—	—	2,773,966	2,773,966
TOTAL ACQ. & MAJOR REPAIRS	**$2,936,025**	**$(2,936,025)**	**—**	**—**	**—**	**$5,954,966**	**$5,954,966**
TOTAL EXPENDITURES	**$37,008,432**	**$(2,936,025)**	**$505,381**	**$(442,459)**	**$47,820**	**$6,505,062**	**$40,688,211**
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 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,165,027)
FEES & SELF-GENERATED	(770,998)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,936,025)**

Positions

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

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	(220,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(2,936,025)**
TOTAL EXPENDITURES	**$(2,936,025)**

Form 59307 — FY27-28 Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	382,718
FEES & SELF-GENERATED	122,663
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$505,381**

Positions

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

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,598
Operating Services	33,294
Supplies	460,898
TOTAL OPERATING EXPENSES	**$495,790**
PROFESSIONAL SERVICES	**$9,591**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$505,381**

Form 59134 — 811 - Compulsory Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(330,393)
FEES & SELF-GENERATED	(112,066)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(442,459)**

Positions

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

Expenditures

	Amount
Salaries	370,823
Other Compensation	—
Related Benefits	(813,282)
TOTAL PERSONAL SERVICES	**$(442,459)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(442,459)**

Form 60204 — 811 AS Level Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	35,333
FEES & SELF-GENERATED	12,487
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$47,820**

Positions

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

Expenditures

	Amount
Salaries	30,556
Other Compensation	—
Related Benefits	17,264
TOTAL PERSONAL SERVICES	**$47,820**
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	**$47,820**

Form 59131 — 811 - Equipment and Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,372,573
FEES & SELF-GENERATED	1,582,393
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,954,966**

Positions

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

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	3,181,000
Major Repairs	2,773,966
TOTAL ACQ. & MAJOR REPAIRS	**$5,954,966**
TOTAL EXPENDITURES	**$5,954,966**

Form 59132 — 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**

Positions

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

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**

Form 60224 — 811 - Accounting Software

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	384,868
FEES & SELF-GENERATED	157,928
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$542,796**

Positions

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

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	542,796
TOTAL OTHER CHARGES	**$542,796**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$542,796**

PROGRAM SUMMARY STATEMENT

811Q - Prison Enterprises

Means of Financing

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	27,344,248	(2,165,027)	382,718	(330,393)	35,333	4,762,605	30,029,484
FEES & SELF-GENERATED	9,664,184	(770,998)	122,663	(112,066)	12,487	1,742,457	10,658,727
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$37,008,432**	**$(2,936,025)**	**$505,381**	**$(442,459)**	**$47,820**	**$6,505,062**	**$40,688,211**

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Internal Service Fund - F&SGR	9,664,184	(770,998)	122,663	(112,066)	12,487	1,742,457	10,658,727
Total:	**$9,664,184**	**$(770,998)**	**$122,663**	**$(112,066)**	**$12,487**	**$1,742,457**	**$10,658,727**

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2026	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2027-2028 Requested Continuation Level
Salaries	4,702,744	—	—	370,823	30,556	7,300	5,111,423
Other Compensation	24,842	—	—	—	—	—	24,842
Related Benefits	3,279,486	—	—	(813,282)	17,264	—	2,483,468
TOTAL PERSONAL SERVICES	**$8,007,072**	**—**	**—**	**$(442,459)**	**$47,820**	**$7,300**	**$7,619,733**
Travel	67,174	—	1,598	—	—	—	68,772
Operating Services	1,398,914	—	33,294	—	—	—	1,432,208
Supplies	19,365,445	—	460,898	—	—	—	19,826,343
TOTAL OPERATING EXPENSES	**$20,831,533**	**—**	**$495,790**	**—**	**—**	**—**	**$21,327,323**
PROFESSIONAL SERVICES	**$403,017**	**—**	**$9,591**	**—**	**—**	**—**	**$412,608**
Other Charges	1,181,862	—	—	—	—	—	1,181,862
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	3,648,923	—	—	—	—	542,796	4,191,719
TOTAL OTHER CHARGES	**$4,830,785**	**—**	**—**	**—**	**—**	**$542,796**	**$5,373,581**
Acquisitions	2,716,025	(2,716,025)	—	—	—	3,181,000	3,181,000
Major Repairs	220,000	(220,000)	—	—	—	2,773,966	2,773,966
TOTAL ACQ. & MAJOR REPAIRS	**$2,936,025**	**$(2,936,025)**	**—**	**—**	**—**	**$5,954,966**	**$5,954,966**
TOTAL EXPENDITURES	**$37,008,432**	**$(2,936,025)**	**$505,381**	**$(442,459)**	**$47,820**	**$6,505,062**	**$40,688,211**
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 59306 — FY27-28 Non-Recurring Acquisitions and Major Repairs

811Q - Prison Enterprises

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(2,165,027)
FEES & SELF-GENERATED	(770,998)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(2,936,025)**

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	(220,000)
TOTAL ACQ. & MAJOR REPAIRS	**$(2,936,025)**
TOTAL EXPENDITURES	**$(2,936,025)**

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	(770,998)
Total:	**$(770,998)**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Internal Service Fund - F&SGR	(770,998)
Internal Service Fund - IAT	(2,165,027)
Total:	**$(2,936,025)**

Acquisitions

Commitment item	Name	Amount
5700000	TOTAL ACQUISITIONS	(2,716,025)
Total:		**$(2,716,025)**

Major Repairs

Commitment item	Name	Amount
5800000	TOTAL MAJOR REPAIRS	(220,000)
Total:		**$(220,000)**

Form 59307 — FY27-28 Inflation

811Q - Prison Enterprises

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	382,718
FEES & SELF-GENERATED	122,663
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$505,381**

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	**—**
Travel	1,598
Operating Services	33,294
Supplies	460,898
TOTAL OPERATING EXPENSES	**$495,790**
PROFESSIONAL SERVICES	**$9,591**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$505,381**

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	122,663
Total:	**$122,663**

Statutory Dedications

	Amount
Total:	**—**

Supporting Detail

Means of Financing

Description	Amount
Internal Service Fund - F&SGR	122,663
Internal Service Fund - IAT	382,718
Total:	**$505,381**

Travel

Commitment item	Name	Amount
5200000	TOTAL TRAVEL	1,598
Total:		**$1,598**

Operating Services

Commitment item	Name	Amount
5300000	TOTAL OPERATING SERV	33,294
Total:		**$33,294**

Supplies

Commitment item	Name	Amount
5400000	TOTAL SUPPLIES	460,898
Total:		**$460,898**

Professional Services

Commitment item	Name	Amount
5500000	TOTAL PROF SERVICES	9,591
Total:		**$9,591**

Form 59134 — 811 - Compulsory Adjustment

811Q - Prison Enterprises

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(330,393)
FEES & SELF-GENERATED	(112,066)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$(442,459)**

EXPENDITURES

	Amount
Salaries	370,823
Other Compensation	—
Related Benefits	(813,282)
TOTAL PERSONAL SERVICES	**$(442,459)**
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	**—**
PROFESSIONAL SERVICES	**—**
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	**—**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$(442,459)**

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	(112,066)
Total:	**$(112,066)**

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 60204 — 811 AS Level Increase

811Q - Prison Enterprises

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	35,333
FEES & SELF-GENERATED	12,487
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$47,820**

EXPENDITURES

	Amount
Salaries	30,556
Other Compensation	—
Related Benefits	17,264
TOTAL PERSONAL SERVICES	**$47,820**
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	**$47,820**

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	12,487
Total:	**$12,487**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this request.	AS pay schedule increase, per Louisiana Civil Service.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DOC would not be able to fund the increase, leading to low employee morale.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 59131 — 811 - Equipment and Major Repairs

811Q - Prison Enterprises

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	4,372,573
FEES & SELF-GENERATED	1,582,393
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$5,954,966**

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	3,181,000
Major Repairs	2,773,966
TOTAL ACQ. & MAJOR REPAIRS	**$5,954,966**
TOTAL EXPENDITURES	**$5,954,966**

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	1,582,393
Total:	**$1,582,393**

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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF ACQUISITIONS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: PRISON ENTERPRISES
AGENCY: 811
PROGRAM: E000

CB/BR-20A

	GL		REPLACEMENT EQUIPMENT	
1	5710228	4	Surger sewing machine	$20,000
1	5710228	1	Hydraulic paper cutter	$20,000
1	5710228	1	Screen Table	$9,000
1	5710228	1	Milling Machine	$15,000
LSP LICENSE PLATE PRODUCTION:				
1	5710228	2	Embossing press w/ safety feeder	$371,000
2	5710228	1	M31 License plate coating machine	$35,000
3	5710228	1	Air Compressor	$20,000
			To replace old equipment	
LSP MATTRESSES & JANITORIAL SUPPLIES:				
1	5710228	1	Broom/Bristle cutter	$13,000
2	5710228	1	Long arm double stitch machine	$13,000
			To replace old equipment	
LSP CANTEEN DISTRIBUTION & WAREHOUSING:				
1	5710250	2	Passenger Van	$100,000
			To replace old equipment	
LSP FREIGHT SERVICES:				
1	5710250	1	Passenger Van	$50,000
2	5710250	1	Tractor Truck	$100,000
3	5710228	1	Used Reefer trailer	$25,000
4	5710228	4	Used Dry Van trailer	$75,000
5	5710228	1	Straight Deck Cattle trailer 53'	$150,000
			To replace old equipment	
LSP COMBINED ROW CROPS:				
1	5710228	1	Grain Cart	$60,000
2	5710228	1	Tractor Lease	$95,000
3	5710228	1	Sprayer	$250,000
			To replace old equipment	
LSP LIVESTOCK PRODUCTION & MANAGEMENT:				
1	5710228	2	Livestock Trailer	$50,000
2	5710228	2	Tractor Lease	$80,000
3	5710228	1	Hay Rake	$15,000
			To replace old equipment	
RLCC CLOTHING PRODUCTION:				
1	5710228	3	Safety Stitch machines	$15,000
2	5710228	1	Off Arm Machine	$7,500
			To replace old equipment	
RLCC GRAZING PASTURES:			No Equipment Needed	
EHCC CLEANING SOLUTIONS:				
1	5710228	2	Blending Tank	$85,600
			To replace old equipment	
EHCC COW/CALF PRODUCTION & MANAGEMENT:				
	5710228	1	Tractor Lease	$40,000
DCI OFFICE SEATING:			No Equipment Needed	
DCI EMBROIDERY:			No Equipment Needed	

	GL		NEW EQUIPMENT	
			No New Equipment Needed	
1	5710228	1	Tab Cutter	$15,000
			No New Equipment Needed	
			Fire Suppression System	
1	5710228	1	Safety Enhancement	$269,000
			CNC Plasma Cutting Table	
3	5710228	1	To design new innovative logos & products	$45,000
LSP LICENSE PLATE PRODUCTION:				
			No New Equipment Needed	
LSP MATTRESSES & JANITORIAL SUPPLIES:				
1	5710228	1	Edge Bander Mattress Sewing machine w/ table	$25,000
			To increase efficiency & reduce delivery time	
LSP CANTEEN DISTRIBUTION & WAREHOUSING:				
			No New Equipment Needed	
LSP FREIGHT SERVICES:				
1	5710250	1	Cargo Van	$50,000
			To increase effciency of service	
2	5710228	2	Hydraulic Lift Gates	$30,000
			To increase effciency & reduce delivery time	
LSP COMBINED ROW CROPS:				
			No New Equipment Needed	
LSP LIVESTOCK PRODUCTION & MANAGEMENT:				
			No New Equipment Needed	
RLCC CLOTHING PRODUCTION:				
1	5710228	1	Bar tack machine	$7,500
RLCC GRAZING PASTURES:			No New Equipment Needed	
EHCC CLEANING SOLUTIONS:			No New Equipment Needed	
EHCC COW/CALF PRODUCTION & MANAGEMENT:				
			No New Equipment Needed	
DCI OFFICE SEATING:			No New Equipment Needed	
DCI EMBROIDERY:			No New Equipment Needed	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF ACQUISITIONS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: PRISON ENTERPRISES
AGENCY: 811
PROGRAM: E000

CB/BR-20A

	GL		REPLACEMENT EQUIPMENT	
DCI HEIFER DEVELOPMENT:				
1	5710228	1	Kelly Tillage System	$45,000
2	5710228	3	Tractor Lease	$120,000
3	5710228	1	Hay Fluffer	$15,000
			To replace old equipment	
BR JANITORIAL SERVICES:				
1	5710250	1	Passenger Van	$50,000
			To replace old equipment	
ALLEN WOOD FURNITURE & RESTORATION:				
			No Equipment Needed	
SWTWP CLOTHING PRODUCTION:				
1	5710228	1	Bar tack machine	$7,500
2	5710228	3	Safety Stitch machines	$15,000
3	5710228	2	Off Arm Sewing machines	$15,000
			To replace old equipment	
DWCC CALF BACKGROUNDING PROGRAM:				
1	5710228	1	15' Bush Hog	$30,000
			To replace old equipment	
WAKEFILED COLD STORAGE DISTRIBUTION & WAREHOUSING:				
1	5710228	1	Electric Pallet Jack	$7,000
			To replace old equipment	
CANTEEN PACKAGING PROGRAM:				
1	5710250	1	Passenger Van	$50,000
			To replace old equipment	
			Total Replacement Equipment	**$2,277,500**
			Total of All Replacement Equipment by GL Code:	
			5710226	**$0**
			5710228	**$1,718,600**
			5710250	**$350,000**
			5710253	**$208,900**
			Grand Total Replacement Equipment	**$2,277,500**
			Total of All Equipment by GL Code:	
			5710226	**$290,000**
			5710228	**$2,200,100**
			5710250	**$482,000**
			5710253	**$208,900**
			Grand Total All Equipment by GL Code	**$3,181,000**

	GL		NEW EQUIPMENT	
DCI HEIFER DEVELOPMENT:				
1	5710228	1	Tractor Lease	$40,000
BR JANITORIAL SERVICES:				
			No New Equipment Needed	
ALLEN WOOD FURNITURE & RESTORATION:				
1	5710228	1	CNC Router (to make seals)	$40,000
			To increase efficiency	
SWTWP CLOTHING PRODUCTION:				
			No New Equipment Needed	
DWCC CALF BACKGROUNDING PROGRAM:				
			No New Equipment Needed	
WAKEFILED COLD STORAGE DISTRIBUTION & WAREHOUSING:				
1	5710226	1	Walk-In Freezer	$290,000
			To increase storage capacity	
CANTEEN PACKAGING PROGRAM:				
			No New Equipment Needed	
			Total New Equipment	**$903,500**
			Total of All New Equipment by GL Code:	
			5710226	**$290,000**
			5710228	**$481,500**
			5710250	**$132,000**
			5710253	**$0**
			Grand Total New Equipment	**$903,500**

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: PRISON ENTERPRISES
AGENCY #: 811
PROGRAM : E000

CB/BR-21A

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
	ALLEN WOOD FURNITURE & RESTORATION:	
5810002	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
	LSP LIVESTOCK PRODUCTION & MANAGEMENT:	
5810002	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
	LSP COMBINED ROW CROPS:	
5810008	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
	DCI REPLACEMENT HEIFER DEVELOPMENT:	
5810008	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
	LSP METAL PRODUCT MANUFACTURING:	
5810002	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	**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

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES CB/BR-21A
DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
FISCAL YEAR 2027-2028
AGENCY NAME: PRISON ENTERPRISES
AGENCY #: 811
PROGRAM : E000

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
	GRAND TOTAL OF MAJOR REPAIRS	**$2,773,966**

Form 59132 — 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 60224 — 811 - Accounting Software

811Q - Prison Enterprises

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	384,868
FEES & SELF-GENERATED	157,928
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	**$542,796**

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	542,796
TOTAL OTHER CHARGES	**$542,796**
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	**—**
TOTAL EXPENDITURES	**$542,796**

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	157,928
Total:	**$157,928**

Statutory Dedications

	Amount
Total:	**—**

Question	Narrative Response
Explain the need for this IT request.	Global Shop ERP Software - Funding is requested to replace the existing JD Edwards with Global Shop Solutions ERP software to modernize and improve Prison Enterprises' manufacturing, inventory management, sales, purchasing, and financial operations. The proposed system will provide integrated capabilities designed to improve operational efficiency, inventory accountability, production tracking, and financial reporting.
Provide details related to this request.	The request supports the acquisition and implementation of Global Shop Solutions ERP software to replace the existing JD Edwards system. The new system is intended to better accommodate Prison Enterprises' manufacturing and business operations by integrating production scheduling, inventory control, purchasing, sales order processing, cost accounting, and financial reporting.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If funding is not approved, Prison Enterprises will be unable to proceed with the planned replacement of the JD Edwards ERP system. This would delay modernization efforts and require continued reliance on the existing system, potentially limiting opportunities to improve operational efficiency, inventory accountability, production management, and financial reporting capabilities.
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	27,344,248	2,685,236	—	30,029,484
FEES & SELF-GENERATED	9,664,184	994,543	—	10,658,727
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$37,008,432**	**$3,679,779**	**—**	**$40,688,211**
Salaries	4,702,744	408,679	—	5,111,423
Other Compensation	24,842	—	—	24,842
Related Benefits	3,279,486	(796,018)	—	2,483,468
TOTAL PERSONAL SERVICES	**$8,007,072**	**$(387,339)**	**—**	**$7,619,733**
Travel	67,174	1,598	—	68,772
Operating Services	1,398,914	33,294	—	1,432,208
Supplies	19,365,445	460,898	—	19,826,343
TOTAL OPERATING EXPENSES	**$20,831,533**	**$495,790**	**—**	**$21,327,323**
PROFESSIONAL SERVICES	**$403,017**	**$9,591**	**—**	**$412,608**
Other Charges	1,181,862	—	—	1,181,862
Debt Service	—	—	—	—
Interagency Transfers	3,648,923	542,796	—	4,191,719
TOTAL OTHER CHARGES	**$4,830,785**	**$542,796**	**—**	**$5,373,581**
Acquisitions	2,716,025	464,975	—	3,181,000
Major Repairs	220,000	2,553,966	—	2,773,966
TOTAL ACQ. & MAJOR REPAIRS	**$2,936,025**	**$3,018,941**	**—**	**$5,954,966**
TOTAL EXPENDITURES	**$37,008,432**	**$3,679,779**	**—**	**$40,688,211**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in this Adjustment Package	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	27,344,248	2,685,236	—	30,029,484
FEES & SELF-GENERATED	9,664,184	994,543	—	10,658,727
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	**$37,008,432**	**$3,679,779**	**—**	**$40,688,211**
Salaries	4,702,744	408,679	—	5,111,423
Other Compensation	24,842	—	—	24,842
Related Benefits	3,279,486	(796,018)	—	2,483,468
TOTAL PERSONAL SERVICES	**$8,007,072**	**$(387,339)**	**—**	**$7,619,733**
Travel	67,174	1,598	—	68,772
Operating Services	1,398,914	33,294	—	1,432,208
Supplies	19,365,445	460,898	—	19,826,343
TOTAL OPERATING EXPENSES	**$20,831,533**	**$495,790**	**—**	**$21,327,323**
PROFESSIONAL SERVICES	**$403,017**	**$9,591**	**—**	**$412,608**
Other Charges	1,181,862	—	—	1,181,862
Debt Service	—	—	—	—
Interagency Transfers	3,648,923	542,796	—	4,191,719
TOTAL OTHER CHARGES	**$4,830,785**	**$542,796**	**—**	**$5,373,581**
Acquisitions	2,716,025	464,975	—	3,181,000
Major Repairs	220,000	2,553,966	—	2,773,966
TOTAL ACQ. & MAJOR REPAIRS	**$2,936,025**	**$3,018,941**	**—**	**$5,954,966**
TOTAL EXPENDITURES	**$37,008,432**	**$3,679,779**	**—**	**$40,688,211**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	27,344,248	2,685,236	—	—	30,029,484
FEES & SELF-GENERATED	9,664,184	994,543	—	—	10,658,727
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$37,008,432**	**$3,679,779**	**—**	**—**	**$40,688,211**
Salaries	4,702,744	408,679	—	—	5,111,423
Other Compensation	24,842	—	—	—	24,842
Related Benefits	3,279,486	(796,018)	—	—	2,483,468
TOTAL PERSONAL SERVICES	**$8,007,072**	**$(387,339)**	**—**	**—**	**$7,619,733**
Travel	67,174	1,598	—	—	68,772
Operating Services	1,398,914	33,294	—	—	1,432,208
Supplies	19,365,445	460,898	—	—	19,826,343
TOTAL OPERATING EXPENSES	**$20,831,533**	**$495,790**	**—**	**—**	**$21,327,323**
PROFESSIONAL SERVICES	**$403,017**	**$9,591**	**—**	**—**	**$412,608**
Other Charges	1,181,862	—	—	—	1,181,862
Debt Service	—	—	—	—	—
Interagency Transfers	3,648,923	542,796	—	—	4,191,719
TOTAL OTHER CHARGES	**$4,830,785**	**$542,796**	**—**	**—**	**$5,373,581**
Acquisitions	2,716,025	464,975	—	—	3,181,000
Major Repairs	220,000	2,553,966	—	—	2,773,966
TOTAL ACQ. & MAJOR REPAIRS	**$2,936,025**	**$3,018,941**	**—**	**—**	**$5,954,966**
TOTAL EXPENDITURES	**$37,008,432**	**$3,679,779**	**—**	**—**	**$40,688,211**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Internal Service Fund - F&SGR	9,664,184	994,543	—	—	10,658,727
Total:	**$9,664,184**	**$994,543**	**—**	**—**	**$10,658,727**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**

PROGRAM SUMMARY STATEMENT

811Q - Prison Enterprises

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	27,344,248	2,685,236	—	—	30,029,484
FEES & SELF-GENERATED	9,664,184	994,543	—	—	10,658,727
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$37,008,432**	**$3,679,779**	**—**	**—**	**$40,688,211**
Salaries	4,702,744	408,679	—	—	5,111,423
Other Compensation	24,842	—	—	—	24,842
Related Benefits	3,279,486	(796,018)	—	—	2,483,468
TOTAL PERSONAL SERVICES	**$8,007,072**	**$(387,339)**	**—**	**—**	**$7,619,733**
Travel	67,174	1,598	—	—	68,772
Operating Services	1,398,914	33,294	—	—	1,432,208
Supplies	19,365,445	460,898	—	—	19,826,343
TOTAL OPERATING EXPENSES	**$20,831,533**	**$495,790**	**—**	**—**	**$21,327,323**
PROFESSIONAL SERVICES	**$403,017**	**$9,591**	**—**	**—**	**$412,608**
Other Charges	1,181,862	—	—	—	1,181,862
Debt Service	—	—	—	—	—
Interagency Transfers	3,648,923	542,796	—	—	4,191,719
TOTAL OTHER CHARGES	**$4,830,785**	**$542,796**	**—**	**—**	**$5,373,581**
Acquisitions	2,716,025	464,975	—	—	3,181,000
Major Repairs	220,000	2,553,966	—	—	2,773,966
TOTAL ACQ. & MAJOR REPAIRS	**$2,936,025**	**$3,018,941**	**—**	**—**	**$5,954,966**
TOTAL EXPENDITURES	**$37,008,432**	**$3,679,779**	**—**	**—**	**$40,688,211**
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 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Internal Service Fund - F&SGR	9,664,184	994,543	—	—	10,658,727
Total:	**$9,664,184**	**$994,543**	**—**	**—**	**$10,658,727**

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustment	FY2027-2028 Requested in Technical/Other Package	FY2027-2028 Requested New/Expanded	FY2027-2028 Requested Realignment
Total:	**—**	**—**	**—**	**—**	**—**



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	31,332,164	27,344,248	2,685,236	—	—	30,029,484	2,685,236
FEES & SELF-GENERATED	9,116,090	9,664,184	994,543	—	—	10,658,727	994,543
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$40,448,253**	**$37,008,432**	**$3,679,779**	**—**	**—**	**$40,688,211**	**$3,679,779**

Statutory Dedications

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	9,665,127	4,702,744	408,679	—	—	5,111,423	408,679
Other Compensation	173,109	24,842	—	—	—	24,842	—
Related Benefits	5,053,075	3,279,486	(796,018)	—	—	2,483,468	(796,018)
TOTAL PERSONAL SERVICES	**$14,891,311**	**$8,007,072**	**$(387,339)**	**—**	**—**	**$7,619,733**	**$(387,339)**
Travel	49,676	67,174	1,598	—	—	68,772	1,598
Operating Services	2,421,621	1,398,914	33,294	—	—	1,432,208	33,294
Supplies	22,093,159	19,365,445	460,898	—	—	19,826,343	460,898
TOTAL OPERATING EXPENSES	**$24,564,457**	**$20,831,533**	**$495,790**	**—**	**—**	**$21,327,323**	**$495,790**
PROFESSIONAL SERVICES	**$29,154**	**$403,017**	**$9,591**	**—**	**—**	**$412,608**	**$9,591**
Other Charges	187,231	1,181,862	—	—	—	1,181,862	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	122,524	3,648,923	542,796	—	—	4,191,719	542,796
TOTAL OTHER CHARGES	**$309,755**	**$4,830,785**	**$542,796**	**—**	**—**	**$5,373,581**	**$542,796**
Acquisitions	653,577	2,716,025	464,975	—	—	3,181,000	464,975
Major Repairs	—	220,000	2,553,966	—	—	2,773,966	2,553,966
TOTAL ACQ. & MAJOR REPAIRS	**$653,577**	**$2,936,025**	**$3,018,941**	**—**	**—**	**$5,954,966**	**$3,018,941**
TOTAL EXPENDITURES	**$40,448,253**	**$37,008,432**	**$3,679,779**	**—**	**—**	**$40,688,211**	**$3,679,779**
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	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	—	—	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	31,332,164	27,344,248	2,685,236	—	—	30,029,484	2,685,236
FEES & SELF-GENERATED	9,116,090	9,664,184	994,543	—	—	10,658,727	994,543
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	**$40,448,253**	**$37,008,432**	**$3,679,779**	**—**	**—**	**$40,688,211**	**$3,679,779**

Expenditures and Positions

Description	FY2025-2026 Actuals	Existing Operating Budget as of 10/01/2026	FY2027-2028 Requested Continuation Adjustments	FY2027-2028 Requested in Technical/Other Adjustments	FY2027-2028 Requested New or Expanded Adjustments	FY2027-2028 Total Request	Over/Under EOB
Salaries	9,665,127	4,702,744	408,679	—	—	5,111,423	408,679
Other Compensation	173,109	24,842	—	—	—	24,842	—
Related Benefits	5,053,075	3,279,486	(796,018)	—	—	2,483,468	(796,018)
TOTAL PERSONAL SERVICES	**$14,891,311**	**$8,007,072**	**$(387,339)**	**—**	**—**	**$7,619,733**	**$(387,339)**
Travel	49,676	67,174	1,598	—	—	68,772	1,598
Operating Services	2,421,621	1,398,914	33,294	—	—	1,432,208	33,294
Supplies	22,093,159	19,365,445	460,898	—	—	19,826,343	460,898
TOTAL OPERATING EXPENSES	**$24,564,457**	**$20,831,533**	**$495,790**	**—**	**—**	**$21,327,323**	**$495,790**
PROFESSIONAL SERVICES	**$29,154**	**$403,017**	**$9,591**	**—**	**—**	**$412,608**	**$9,591**
Other Charges	187,231	1,181,862	—	—	—	1,181,862	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	122,524	3,648,923	542,796	—	—	4,191,719	542,796
TOTAL OTHER CHARGES	**$309,755**	**$4,830,785**	**$542,796**	**—**	**—**	**$5,373,581**	**$542,796**
Acquisitions	653,577	2,716,025	464,975	—	—	3,181,000	464,975
Major Repairs	—	220,000	2,553,966	—	—	2,773,966	2,553,966
TOTAL ACQ. & MAJOR REPAIRS	**$653,577**	**$2,936,025**	**$3,018,941**	**—**	**—**	**$5,954,966**	**$3,018,941**
TOTAL EXPENDITURES	**$40,448,253**	**$37,008,432**	**$3,679,779**	**—**	**—**	**$40,688,211**	**$3,679,779**
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

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

STATE OF LOUISIANA
Childrens Budget
Department Summary

CHILD - DS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

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 SAFTY/CORR-PRISION ENTP

STATE OF LOUISIANA
Childrens Budget
Agency Summary

CHILD - AS
Fiscal Year 2027 - 2028
Report Date: 10/30/26

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

Form ID:	
Form Description:	
Service:	

Question and Narrative Response



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