

**PRISON ENTERPRISES FINANCIAL INFORMATION**

**Sales and Expense Summary**

**FY 2015-2016**

**Sales consisted of the following:**

Sales to Corrections	\$ 7,728,071	
Sales to Other State Agencies	\$ 5,877,405	
Sales to Non-State Agencies	\$ 5,020,934	
Sales to Canteens	\$ 9,982,930	
Total		\$ 28,609,340

**Sales from Prison Enterprises Divisions:**

Manufacturing	\$ 8,177,468	
Service	\$ 2,805,894	
Retail	\$ 14,179,558	
Agriculture	\$ 3,446,420	
Total		\$ 28,609,340

**Major Categories of Expense Included:**

**Cost of Sales:**

Manufacturing	\$ 5,425,730	
Service	\$ 1,769,361	
Retail	\$ 11,752,630	
Agriculture	\$ 4,052,462	
Total		\$ 23,000,183

**\* Inmate Incentive Wages**

Prison Enterprises	\$ 138,637	
Department of Corrections	\$ 1,125,375	
Total		\$ 1,264,012
Personnel Costs	\$ 7,246,201	
Insurance	\$ 261,858	
Depreciation	\$ 661,526	
Telephone & Utilities	\$ 307,648	
Repairs and Maintenance	\$ 1,190,244	
Gas & Oil	\$ 351,982	
Feed	\$ 479,935	
Fertilizer	\$ 464,687	
Insecticides	\$ 55,301	
Seed	\$ 248,193	
Herbicides	\$ 163,384	
Total		\$ 11,430,958

\* Portions of these costs that are related to selected agricultural operations are "deferred" and expensed through Cost of Sales shown above.

**PRISON ENTERPRISES  
FY 2015-2016**

**SALES BY OPERATION**

<b>MANUFACTURING</b>	<b>SALES</b>
Hunt Soap Plant	\$ 1,054,839
Tag Plant	\$ 1,960,073
Silk Screen Shop	\$ 123,436
Hunt Garment Factory	\$ 373,486
Winn Garment Factory	\$ 992,568
LCIW Garment Factory	\$ 1,158,533
Metal Fabrication	\$ 534,076
Mattress, Mop & Broom	\$ 717,896
Print Shop	\$ 293,202
Allen Furniture	\$ 429,502
DCI Chair Plant	\$ 148,090
DCI Embroidery	\$ 391,767
<b>TOTAL INDUSTRIES</b>	<b>\$ 8,177,468</b>

<b>SERVICE</b>	<b>SALES</b>
Baton Rouge Janitorial	\$ 2,805,894
<b>TOTAL INDUSTRIES</b>	<b>\$ 2,805,894</b>

<b>RETAIL</b>	<b>SALES</b>
Canteen Distribution Center	\$ 9,982,930
Wakefield Meat Plant	\$ 4,196,628
<b>TOTAL RETAIL</b>	<b>\$ 14,179,558</b>

<b>AGRICULTURE</b>	<b>SALES</b>
DCI Replacement Heifers	\$ 728,731
LSP Rangeherd	\$ 799,659
Hunt Rangeherd	\$ 96,255
AVC Rangeherd	\$ 1,923
Wade Rangeherd	\$ 556,086
LSP Corn	\$ 197,178
Cotton	\$ 251,014
Soybeans	\$ 585,223
Wheat	\$ -
Milo	\$ 74,536
Land & Agriculture Management	\$ 1,050
DCI Orchard	\$ -
Horse Program	\$ 61,774
Flight Bird Production	\$ 92,992
<b>TOTAL AGRICULTURE</b>	<b>\$ 3,446,421</b>

<b>TOTAL SALES</b>	<b>\$ 28,609,341</b>
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**PRISON ENTERPRISES PURCHASES OF LOUISIANA PRODUCTS**

<b>PARISH</b>	<b>PURCHASES</b>
East Baton Rouge Parish	\$ 3,166,974
East Feliciana Parish	\$ 1,802,418
West Baton Rouge Parish	\$ 1,523,401
Caddo Parish	\$ 1,129,433
Jefferson Parish	\$ 1,099,899
Tangipahoa Parish	\$ 579,708
Catahoula Parish	\$ 481,423
West Feliciana Parish	\$ 314,015
Orleans Parish	\$ 178,729

<b>PARISH</b>	<b>PURCHASES</b>
Ouachita Parish	\$ 176,009
St Martin Parish	\$ 165,240
Pointe Coupee Parish	\$ 155,735
Lafayette Parish	\$ 155,041
Other <\$100,000(see below)	\$ 853,618

<b>LOUISIANA PURCHASES TOTAL</b>	<b>\$ 11,781,644</b>
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**Other < \$100,000**

Terrebonne Parish	\$	94,686
Plaquemine Parish	\$	90,986
Ascension Parish	\$	73,832
Acadia Parish	\$	72,204
Washington Parish	\$	70,802
Avoyelles Parish	\$	61,820
Natchitoches Parish	\$	54,622
Rapides Parish	\$	53,158
Desoto Parish	\$	44,000
Claiborne Parish	\$	40,395
St Landry Parish	\$	29,793
Iberia Parish	\$	29,524
Concordia Parish	\$	24,959
Iberville Parish	\$	22,621
Franklin Parish	\$	17,500
Lincoln Parish	\$	12,175
St John the Baptist Parish	\$	11,635
Allen Parish	\$	11,326
Livingston Parish	\$	9,221
Lafourche Parish	\$	6,600
St Tammany Parish	\$	4,421
LaSalle Parish	\$	3,882
Calcasieu Parish	\$	3,304
Evangeline Parish	\$	2,500
Bossier Parish	\$	2,038
Beauregard Parish	\$	1,452
Webster Parish	\$	1,380
Jefferson Davis Parish	\$	830
Vermilion Parish	\$	770
Grant Parish	\$	450
Winn Parish	\$	417
Vernon Parish	\$	318
	\$	<u>853,618</u>