

# Corrections Services

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## Department Description

The mission of Corrections Services is to enhance public safety through the safe and secure incarceration of offenders, effective probation/parole supervision and proven rehabilitative strategies that successfully reintegrate offenders into society, as well as to assist individuals and communities victimized by crime. Through its partnership with the Louisiana Sheriffs' Association, the Department utilizes parish and local jails in addition to state correctional facilities to house offenders who have been committed to state custody and are awaiting transfer.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Correction Services provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations, which enhances the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service. Our employees conduct their duties and responsibilities with a high degree of integrity and respect for the value and dignity of human life.
- II. **Provision of Basic Services:** Correction Services provides food, clothing, and shelter services. Corrections are further committed to delivering quality and cost-effective health care services that maintain medical and behavioral health services during the offender's incarceration and to prepare him/her for release by providing linkage to care in the community.
- III. **Correction Services promotes moral rehabilitation through program participation and provides an environment for offenders that encourages positive behavior change. On behalf of individuals demonstrating motivation for change and a desire to participate in programming, the Department seeks educational, rehabilitative, and productive work opportunities within the institution or in the community for individuals under supervision.**
- IV. **Opportunity for Making Amends:** Through the opportunities to work and volunteer in prison jobs and educational programs, make restitution, participate in community restorative initiatives, and communicate in vic-



tim-initiated victim-offender dialogue, offenders can repair and/or learn from the harm caused by their crime. Correction Services believes that victims of crime have the right to an active role in shaping how their needs can be met.

- V. Reentry: Correction Services recognizes the role of community participation and support in successfully delivering our vision and mission. By using evidence-based practices and following criminal justice reform legislation, Correction Services will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate with the end goal of safely reducing recidivism within Louisiana. Correction Services is committed to working with the public to reduce barriers and stigma faced by offenders that hinder their successful reintegration upon their return to our communities.

Corrections Services is comprised of 11 budget units: Corrections - Administration, Louisiana State Penitentiary (LSP), Raymond Laborde Correctional Center (RLCC), Louisiana Correctional Institute for Women (LCIW), Winn Correctional Center (WCC), Allen Correctional Center (ALC), Dixon Correctional Institute (DCI), Elayn Hunt Correctional Center (EHCC), David Wade Correctional Center (DWCC), Adult Probation and Parole (P&P), and B. B. "Sixty" Rayburn Correctional Center (RCC).

For additional information, see:

[Department of Corrections](#)

[Department of Corrections - Strategic Plan](#)

[American Correctional Association](#)

## Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$693,177,542	\$712,513,720	\$728,530,289	\$789,196,885	\$707,710,794	\$(20,819,495)
<b>State General Fund by:</b>						
Interagency Transfers	13,861,913	16,400,129	16,400,129	16,417,536	16,400,129	0
Fees & Self-generated	33,215,709	40,300,462	40,300,462	36,805,996	38,818,801	(1,481,661)
Statutory Dedications	960,000	960,000	960,000	960,000	960,000	0
Federal Funds	4,555,360	4,612,646	4,612,646	4,613,389	4,612,646	0
<b>Total Means of Financing</b>	<b>745,770,525</b>	<b>774,786,957</b>	<b>790,803,526</b>	<b>847,993,806</b>	<b>768,502,370</b>	<b>(22,301,156)</b>
<b>Expenditures and Request:</b>						
Corrections - Administration	138,695,277	116,880,155	120,969,293	188,707,381	128,947,535	7,978,242
Louisiana State Penitentiary	169,006,971	175,611,896	180,102,302	191,054,602	182,360,422	2,258,120
Raymond Laborde Correctional Center	43,194,649	43,836,832	44,507,536	46,736,982	46,192,078	1,684,542
Louisiana Correctional Institute for Women	33,760,563	33,970,706	34,252,092	36,085,646	34,923,713	671,621
Winn Correctional Center	350,087	590,268	590,268	508,900	508,900	(81,368)
Allen Correctional Center	33,459,761	36,068,127	36,115,777	37,193,962	36,268,870	153,093
Dixon Correctional Institute	63,811,132	65,587,398	69,013,161	67,469,787	66,434,811	(2,578,350)
Elayn Hunt Correctional Center	84,486,298	106,159,358	106,244,428	90,814,552	87,897,380	(18,347,048)
David Wade Correctional Center	42,343,974	40,096,988	41,896,988	42,355,907	41,543,294	(353,694)
Adult Probation and Parole	97,125,327	102,333,547	102,403,649	107,587,676	104,714,382	2,310,733
B.B. Sixty Rayburn Correctional Center	39,536,486	53,651,682	54,708,032	39,478,411	38,710,985	(15,997,047)
<b>Total Expenditures</b>	<b>745,770,525</b>	<b>774,786,957</b>	<b>790,803,526</b>	<b>847,993,806</b>	<b>768,502,370</b>	<b>(22,301,156)</b>



## Department Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	4,817	4,817	4,817	4,817	4,817	0
Unclassified	73	73	73	73	73	0
<b>Total Authorized Positions</b>	<b>4,890</b>	<b>4,890</b>	<b>4,890</b>	<b>4,890</b>	<b>4,890</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 08-400-Corrections - Administration

### Agency Description

The mission of Corrections – Administration is to provide for the custody, control, care, and treatment of adjudicated offenders through enforcement of the laws and management of programs designed to ensure the safety of the public, staff, and offenders and to reintegrate offenders into society.

Goals and priorities are built around the Department’s commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** Corrections provides for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. **Provision of Basic Services:** Corrections basic services relating to adequate food, clothing and shelter. Corrections is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender’s satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** Corrections promotes moral rehabilitation through program participation and will provide an environment for offenders that enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution or in the community for offenders under supervision who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. **Reentry:** Corrections is committed to developing community partnerships to include victims, relevant groups, and public and private agencies. We recognize the importance of the role of the community, the victim, and the offender in the successful criminal justice system. By using evidence-based practices, Correction Services will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

Corrections - Administration has four programs: Office of the Secretary, Office of Management and Finance, Adult Services, and the Board of Pardons and Parole.

For additional information, see:

[Department of Corrections](#)

[Department of Corrections - Strategic Plan](#)

[Department of Corrections - Strategic Plan Appendices](#)

[American Correctional Association](#)

## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$120,663,201	\$96,961,907	\$101,051,045	\$170,224,675	\$110,479,287	\$9,428,242
<b>State General Fund by:</b>						
Interagency Transfers	11,987,217	13,740,466	13,740,466	13,754,181	13,740,466	0
Fees & Self-generated	1,489,499	1,565,136	1,565,136	115,136	115,136	(1,450,000)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	4,555,360	4,612,646	4,612,646	4,613,389	4,612,646	0
<b>Total Means of Finance</b>	<b>138,695,277</b>	<b>116,880,155</b>	<b>120,969,293</b>	<b>188,707,381</b>	<b>128,947,535</b>	<b>7,978,242</b>
<b>Expenditures and Request:</b>						
Office of the Secretary	5,218,738	4,664,091	4,664,091	70,046,031	5,131,973	467,882
Office of Management and Finance	82,389,076	61,714,560	63,850,049	67,345,951	72,678,869	8,828,820
Adult Services	49,460,145	49,074,680	51,028,329	49,891,631	49,723,755	(1,304,574)
Pardon Board	1,627,318	1,426,824	1,426,824	1,423,768	1,412,938	(13,886)
<b>Total Expenditures</b>	<b>138,695,277</b>	<b>116,880,155</b>	<b>120,969,293</b>	<b>188,707,381</b>	<b>128,947,535</b>	<b>7,978,242</b>
<b>Authorized Positions</b>						
Classified	213	217	217	217	217	0
Unclassified	22	22	22	22	22	0
<b>Total Authorized Positions</b>	<b>235</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4001-Office of the Secretary

### Program Authorization

*This program is authorized by the following legislation:*

- *R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 36:401-409; R.S. 15:111; R.S. 46:1844; Hayes Williams, et al., v. John McK-  
eithen, et al., U.S. District Court, Middle District of Louisiana, Number CA 71-98-B*

### Program Description

The mission of the Office of the Secretary within Corrections Services is to oversee development and implementation of departmental policy and to give direction and lend support in the administration, control, and operation of departmental programs and other activities related to offenders placed in State custody by the courts. To afford this direction and support, the Office provides department-wide administration, policy development, financial management and leadership, sets the standard for ongoing audit programs, and maintains a corporate culture for management excellence.

The goals of the Office of the Secretary Program are:

- I. Continue to lead the nation in correctional services by maintaining rigorous operational standards.
- II. Assist victims, support community needs, and offer offenders an opportunity to make amends.
- III. Sustain reentry efforts to ensure the focus on reentry in Louisiana is maintained on an annual basis.

To afford department-wide direction and support, the Office of the Secretary Program provides department-wide administration, policy development, financial management and leadership, sets the standards for ongoing audit programs, and maintains a corporate culture for management excellence. The department's Secretary is responsible for the functioning and control of all programs within the department. The Secretary formulates regulations and determines policies regarding management, personnel, and total operations. The Deputy Secretary is responsible for special duties and functions as assigned by the Secretary.

Executive support staff ensures that all administrative functions are carried out. The Legal Services Section represents and defends the department in pertinent litigation, including civil service matters. The chief of staff serves as chief administrative officer of the department's executive and administrative operations, coordinates headquarters policies, and addresses and resolves broad administrative issues that impact the whole department. The Office of the Secretary Program also maintains the Crime Victims Services Bureau, which publicizes and provides a way for crime victims and their family members to be kept informed about: successful court appeals; parole board or pardon board hearings or other release hearings; information regarding dates of possible release from physical custody, escape, apprehension or otherwise; and inquiries concerning the department's policies and programs for inmates. The office is also responsible for implementation of and reporting on Project Clean-Up, a joint effort of the Department of Public Safety and Corrections (DPS&C), Corrections Services, and the Department of Transportation and Development (DOTD). Project Clean-Up was developed and implemented to improve the appearance of roads and highways across the state. The project involves DPS&C offender crews for litter pickup and DOTD work crews for mowing and litter collection. In addition to picking up litter, adult offenders suitable for outside work details are assigned to clean out ditches, mow grass, and perform general maintenance tasks to help improve the state's appearance. Project Clean-Up offender crews are supervised by correctional officers who are equipped with radios and telephones.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,218,738	\$4,515,516	\$4,515,516	\$69,897,456	\$4,983,398	\$467,882
<b>State General Fund by:</b>						
Interagency Transfers	0	148,575	148,575	148,575	148,575	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>5,218,738</b>	<b>4,664,091</b>	<b>4,664,091</b>	<b>70,046,031</b>	<b>5,131,973</b>	<b>467,882</b>
<b>Expenditures and Request:</b>						
Personnel Services	5,026,070	4,462,195	4,462,195	4,985,802	4,930,077	467,882
Operating Expenses	68,202	103,713	103,713	105,933	103,713	0
Professional Services	103,103	73,183	73,183	74,749	73,183	0
Other Charges	21,363	25,000	25,000	25,000	25,000	0
Acquisitions & Major Repairs	0	0	0	64,854,547	0	0
<b>Total Expenditures &amp; Request</b>	<b>5,218,738</b>	<b>4,664,091</b>	<b>4,664,091</b>	<b>70,046,031</b>	<b>5,131,973</b>	<b>467,882</b>
<b>Authorized Positions</b>						
Classified	23	23	23	23	23	0
Unclassified	9	9	9	9	9	0
<b>Total Authorized Positions</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded by the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Local Housing of State Offenders - Criminal Justice Reinvestment Initiative program.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
4,515,516	4,664,091	32	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$1,626	\$1,626	0	Civil Service Training Series
\$13,083	\$13,083	0	Group Insurance Rate Adjustment for Active Employees
\$97,473	\$97,473	0	Market Rate Classified
\$239,432	\$239,432	0	Related Benefits Base Adjustment
\$(55,725)	\$(55,725)	0	Retirement Rate Adjustment
\$171,993	\$171,993	0	Salary Base Adjustment
467,882	467,882	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
4,983,398	5,131,973	32	<b>Total Recommended</b>



### Professional Services

Amount	Description
\$73,183	Legal Services/Court-Appointed Attorney Fees
\$73,183	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$25,000	Office of Technology Services (OTS) - Telecommunications
\$25,000	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$25,000	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 4001-01** Ensure that 100% of Department institutions and functions achieve accreditation with the American Correctional Association (ACA) through 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of department institutions and functions with ACA accreditation	100%	100%	100%	100%	100%

**Objective: 4001-02** Increase communications with crime victims and the number of offenders participating in accountability exercises or dialogue on an annual basis by 1% by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of crime victim notification requests (first contacts only)	1,780	1,472	1,472	1,814	1,814





## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of victims notified of release from custody (full term, death, other)	883	1,018	1,124	1,081	962
Number enrolled in pre-release programming	4,722	5,190	6,579	8,392	13,586
Number of local re-entry centers	8	8	10	10	10
Number of local day reporting centers	4	4	4	4	5
Number of certified treatment and rehabilitation programs	170	166	230	305	229
Number of pre-release (100 hours) programs	60	60	128	130	113
Average monthly enrollment in pre-release programming	394	432	548	699	1,132



## 4002-Office of Management and Finance

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 15:111; R.S. 36:406; R.S. 46:1844(A)(3); Hayes Williams, et al., v. John McKeithen, et al., U.S. District Court, Middle District of Louisiana, Number CA 71-98-B.

### Program Description

The mission of the Office of Management and Finance (which operates under the authority of the Undersecretary) is to provide the leadership, direction, and support to efficiently manage and account for the Department's resources. The Office of Management and Finance is responsible for fiscal services, budget services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review and human resource programs of the Department.

The goal of the Office of Management and Finance is to ensure and provide management support to all units in activities involving fiscal and administrative matters.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$64,362,664	\$44,745,816	\$46,881,305	\$51,812,749	\$57,160,125	\$10,278,820
<b>State General Fund by:</b>						
Interagency Transfers	11,987,066	10,790,962	10,790,962	10,804,677	10,790,962	0
Fees & Self-generated	1,484,642	1,565,136	1,565,136	115,136	115,136	(1,450,000)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	4,554,704	4,612,646	4,612,646	4,613,389	4,612,646	0
<b>Total Means of Finance</b>	<b>82,389,076</b>	<b>61,714,560</b>	<b>63,850,049</b>	<b>67,345,951</b>	<b>72,678,869</b>	<b>8,828,820</b>
<b>Expenditures and Request:</b>						
Personnel Services	38,933,901	32,918,814	32,918,814	40,542,917	40,435,221	7,516,407
Operating Expenses	1,691,760	2,208,641	2,208,641	2,255,906	2,208,641	0
Professional Services	645,835	652,810	652,810	666,781	652,810	0
Other Charges	33,979,765	23,803,005	23,803,005	23,880,347	26,682,650	2,879,645
Acquisitions & Major Repairs	7,137,815	2,131,290	4,266,779	0	2,699,547	(1,567,232)
<b>Total Expenditures &amp; Request</b>	<b>82,389,076</b>	<b>61,714,560</b>	<b>63,850,049</b>	<b>67,345,951</b>	<b>72,678,869</b>	<b>8,828,820</b>
<b>Authorized Positions</b>						
Classified	74	74	74	74	74	0
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded by the following:

- State General Fund (Direct)
- Interagency Transfers derived from the following:
  - the Louisiana Commission on Law Enforcement (LCLE);

- the Louisiana Department of Education, Subgrantee Assistance; and
- the Local Housing of State Adult Offenders - Criminal Justice Reinvestment Initiative program.
- Fees and Self-generated Revenues derived from the following:
  - funds collected from telephone commissions;
  - reimbursement from Baton Rouge City Police for utility costs at Headquarters complex; and
  - fees collected for reproduction of documents for offender hearings.
- Federal Funds are derived from the following:
  - grants from (TTIG) Transition Training, Cops-Child Sexual Predator Program, Co-occurring Disorders Program, and 2nd Chance Act; and
  - incentive awards from the Social Security Administration for identification of offenders receiving Social Security benefits outside the intended scope of the program.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
46,881,305	63,850,049	75	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$2,699,547	\$2,699,547	0	Acquisitions & Major Repairs
\$120,069	\$120,069	0	Civil Service Fees
\$20,262	\$20,262	0	Civil Service Training Series
\$31,645	\$31,645	0	Group Insurance Rate Adjustment for Active Employees
\$1,085,436	\$1,085,436	0	Group Insurance Rate Adjustment for Retirees
\$(12,370)	\$(12,370)	0	Legislative Auditor Fees
\$244,147	\$244,147	0	Market Rate Classified
\$(2,131,290)	\$(2,131,290)	0	Non-Recurring Acquisitions & Major Repairs
\$(2,135,489)	\$(2,135,489)	0	Non-recurring Carryforwards
\$(27,258)	\$(27,258)	0	Office of State Procurement
\$2,682,234	\$2,682,234	0	Office of Technology Services (OTS)
\$5,974,345	\$5,974,345	0	Related Benefits Base Adjustment
\$(107,696)	\$(107,696)	0	Retirement Rate Adjustment
\$126,882	\$126,882	0	Risk Management
\$268,268	\$268,268	0	Salary Base Adjustment
\$(9,912)	\$(9,912)	0	UPS Fees
<b>8,828,820</b>	<b>8,828,820</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$1,450,000	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
<b>1,450,000</b>	<b>0</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>57,160,125</b>	<b>72,678,869</b>	<b>75</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,484,642	1,565,136	1,565,136	115,136	115,136	(1,450,000)



## Professional Services

Amount	Description
\$640,810	Contracts related to medical service consultants
\$12,000	Legal Services
<b>\$652,810</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges</b>
\$1,510,424	Interagency Grants from LA Department of Education for educational supplies.
\$218,909	Residential Substance Abuse Treatment (RSAT) grant - funding from the Louisiana Commission on Law Enforcement (LCLE) to provide substance abuse treatment at Elayn Hunt Correctional Center
\$68,066	State Criminal Alien Assistance Program (SCAAP) grant - federal funds provided by the U.S. Department of Justice used to offset the costs of correctional services provided to the federal government
\$900,903	Various grants from the Louisiana Department of Health
\$475,269	Interagency Grants from LTCTS for Adult Education to hire contract teacher aides
\$68,030	Federal Funding from the US Department of Justice for the Co-Occurring Disorders Integrated Treatment & Reentry Program; Child Sexual Predator Program - Community Oriented Policing Services (COPS); and the 2nd Chance Act Family Based Offender Substance Abuse Treatment Program.
\$1,478,914	Increase in Federal funding for the Justice Reinvestment Initiative (JRI) grant.
\$700,000	Expenditures associated with the Louisiana Opioid State Targeted Response Grant
\$100,000	Expenditures associated with the Angola river pump project
\$2,381,949	Expenditures associated with the COSSAP grant
<b>\$7,902,464</b>	<b>SUB-TOTAL OTHER CHARGES</b>

### Interagency Transfers:

\$1,897,871	Civil Service Fees
\$1,554	Department of Environmental Quality (DEQ) - Safe Water Fee
\$202,875	Disability Medicaid Program
\$11,042	Division of Administration - Commodities and services
\$53,865	Expenditures associated with grants (Co-occurring disorder, COPS, etc.)
\$5,700,000	Facility Planning and Control for expenses associated with the LCIW rebuild
\$290,238	Legislative Auditor Fees
\$515,851	Miscellaneous IAT Expenditures for Office of Management and Finance
\$1,067,792	Office of Risk Management (ORM) - Fees
\$35,319	Office of State Procurement (OSP) - Fees
\$8,131,055	Office of Technology Services (OTS) - Fees
\$28,759	Office of Technology Services (OTS) - Fees (Local Housing)
\$470,811	Office of Technology Services (OTS) - Telecommunications
\$373,154	Uniform Payroll System (UPS) - Fees
<b>\$18,780,186</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$26,682,650</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,699,547	Funding for major repairs is allocated for road repairs, kitchen coolers, HVAC systems, plumbing, and door locks.
<b>\$2,699,547</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 4002-01** Reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of budget units having repeat audit findings from the Legislative Auditor	0%	0%	0%	0%	0%

**Objective: 4002-02** Receive the maximum possible credit (5%) from the Office of Risk Management on annual premiums.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of annual premium credit from the Office of Risk Management	4.5	5%	5%	5%	5%



## 4003-Adult Services

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 15:111; R.S. 36:407-408; R.S. 46:1844(A)(3); Hayes Williams, et al., v. John McKeithen, et al., U.S. District Court, Middle District of Louisiana, Number CA 71-98-B.

### Program Description

The mission of the Office of Adult Services is to provide administrative oversight and support of the operational programs of the adult institutions. The Chief of Operations leads and directs the Department's audit team, which conducts operational audits of all adult institutions and local facilities and assists all units with matters relative to the maintenance of ACA accreditation. Staff in this office also support the Administrative Remedy Procedure (offender grievance and disciplinary appeals). The Office of Adult Services also provides oversight of local facilities.

The goals of the Adult Services Program are:

- I. The Adult Services Program will maximize capacity utilization.
- II. The Adult Services Program will provide basic/broad-based educational programs to adult offenders who are motivated to take advantage of these services and have demonstrated behavior that would enable them to function within an educational setting.
- III. Prepare offenders for release through implementation of innovative programs and initiatives.
- IV. Maximize public safety through appropriate and effective correctional, custodial, and supervisory programs.
- V. To provide constitutionally acceptable levels of health care that reflect community care standards and operate in an efficient and cost-effective manner.
- VI. To develop and implement a comprehensive mental health program to screen, diagnose and treat mental illness, developmental disabilities, and substance abuse.

Louisiana has 9 state adult correctional facilities, one of which is operated by a private prison management corporation. Louisiana's adult prison system came under federal court order in June 1975. During 1997, ten adult state prisons were released from the federal consent decree, under which all state prisons had operated since 1983, (except for a brief period of time when nine had been released from the consent decree). The remaining adult facility, Louisiana State Penitentiary, was released from court supervision in April 1999. According to the 2020 Southern Legislative Conference survey conducted by the Legislative Fiscal Office, Louisiana ranks 10th in incarceration rates out of the 15 southern region states with 326.15 offenders per 100,000 population compared to the southern average of 393.35 offenders per 100,000 population.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$49,457,745	\$46,273,751	\$48,227,400	\$47,090,702	\$46,922,826	\$(1,304,574)
<b>State General Fund by:</b>						
Interagency Transfers	151	2,800,929	2,800,929	2,800,929	2,800,929	0
Fees & Self-generated	1,594	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	656	0	0	0	0	0
<b>Total Means of Finance</b>	<b>49,460,145</b>	<b>49,074,680</b>	<b>51,028,329</b>	<b>49,891,631</b>	<b>49,723,755</b>	<b>(1,304,574)</b>

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Personnel Services	14,214,757	13,426,175	13,426,175	14,220,101	14,075,250	649,075
Operating Expenses	237,482	283,517	283,517	289,584	283,517	0
Professional Services	589,316	792,441	792,441	809,399	792,441	0
Other Charges	34,418,589	34,572,547	36,526,196	34,572,547	34,572,547	(1,953,649)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>49,460,145</b>	<b>49,074,680</b>	<b>51,028,329</b>	<b>49,891,631</b>	<b>49,723,755</b>	<b>(1,304,574)</b>

### Authorized Positions

Classified	107	111	111	111	111	0
Unclassified	4	4	4	4	4	0
<b>Total Authorized Positions</b>	<b>111</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Local Housing of State Adult Offenders - Criminal Justice Reinvestment Initiative program.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
48,227,400	51,028,329	115	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$16,816	\$16,816	0	Civil Service Training Series
\$43,154	\$43,154	0	Group Insurance Rate Adjustment for Active Employees
\$308,785	\$308,785	0	Market Rate Classified
\$(1,953,649)	\$(1,953,649)	0	Non-recurring Carryforwards
\$211,829	\$211,829	0	Related Benefits Base Adjustment
\$(144,851)	\$(144,851)	0	Retirement Rate Adjustment
\$213,342	\$213,342	0	Salary Base Adjustment
<b>(1,304,574)</b>	<b>(1,304,574)</b>	<b>0</b>	<b>Total Statewide</b>
<b>0</b>	<b>0</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>46,922,826</b>	<b>49,723,755</b>	<b>115</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,594	0	0	0	0	0



## Professional Services

Amount	Description
\$712,923	Contracts related to medical and dental services, GEM Project, Program Management
\$79,518	Legal Services
<b>\$792,441</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges</b>
\$34,203,931	Funding for the delivery of healthcare services to offenders
\$75,000	Discharge pay for released offenders
\$198,539	Certified Treatment and Rehabilitation Program (CTRP) expansions
<b>\$34,477,470</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$22,777	Office of Technology Services (OTS) - Telecommunications
\$72,300	LSU/HSC Medical Contract Services-Hepatitis C
<b>\$95,077</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$34,572,547</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 4001-03** Reduce recidivism by 5% by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Recidivism rate for adult offenders system wide	38.7	39.1	39.1	38.3	38.3
[K] Recidivism rate for adult offenders housed in state correctional facilities	32.7	35.7	35.7	32.4	32.4
[K] Of total releases, percentage of offenders who require community resources for mental health counseling/treatment	56.1	70.3	70.3	56.6	56.6
[K] Of total releases, percentage of total offender population completing pre-release program	64.7	71.3	71.3	65.3	65.3
[K] Recidivism rate for adult offenders housed in local facilities.	41.5	26.2	26.2	41.1	41.1

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of on-site specialist visits completed	8,938	10,605	13,533	12,610	15,937
Number of diagnostic tests completed on-site	1,262	1,114	1,950	2,461	3,236
Number of offenders cured from Hepatitis C	9	682	596	273	238



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Percentage of emergency off-site admissions for emergency off-site medical trips.	55.8%	56.05%	51.91%	50%	50.35%
Number of offender visits to non-DOC health care providers'/ specialty clinics per 1,000 offenders (excluding telemedicine.)	11.06	7.81	10.09	13.91	17.86
Percentage of population identified with opiate use disorder.	10.4%	11.5%	11.6%	11.3%	11.4%
Number of offenders receiving Medication Assisted Treatment prior to release.	1,502	1,379	1,337	1,370	1,353

**Objective: 4001-04** Reduce recidivism for educational and faith-based participants by 5% by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[K] Recidivism rate of offender who participated in educational programs	24.8	32.5	32.5	24.6	24.6

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of offenders released annually	15,030	14,824	13,326	14,460	13,150
Number of offenders returned annually	6,278	6,447	5,495	5,834	5,083
Recidivism rate for offenders who participated in educational programs	35%	32.5%	34.2%	29.3%	24.8%
Recidivism rate for adult offenders system wide	41.8%	43.5%	41.2%	40.3%	38.7%

**Objective: 4001-05** Reduce the recidivism rate for sex offenders by 2% by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[K] Recidivism rate for sex offenders system wide	28.2	26.2	26.2	27.9	27.9

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Recidivism rate for sex offenders	29%	30.6%	27.6%	29%	28.2%
Number of sex offenders released who were reviewed by the Sex Offender Assessment Panel prior to release	439	80	80	80	80
Number of offenders reviewed by the Sex Offender Assessment Panel who were recommended to sentencing court for consideration of designation as sexual violent predator and/or child sexual predator	8	0	0	0	0



**Objective: 4001-06** Reduce and maintain the number of escapes from state prisons to zero by 2028 and apprehend all escapees at large.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of escapes	2	0	0	0	0
[K] Number of apprehensions	1	0	0	0	0

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of deaths from suicide (systemwide)	11	0	9	5	3
Number of deaths from violence (systemwide)	0	4	0	3	2
Number of deaths from illness (systemwide)	103	151	101	133	131
Number of positive responses to tuberculosis test (systemwide)	363	779	419	79	184
Average number of HIV positive offenders systemwide	471	332	40	39	38
Average number of offenders diagnosed with AIDS systemwide	86	72	8	7	0
Average number of offenders diagnosed with Hepatitis C systemwide	1,491	1,157	61	36	27
Number of telemedicine contacts	3,165	2,003	3,010	3,861	5,396
Number of offenders systemwide over age 60	2,577	2,707	2,707	2,707	3,041
Average age of offenders systemwide	40.5	40.5	41.8	41	41.3
Number of off-site specialist visits completed	11,063	7,811	1,158	11,100	15,937
Number of diagnostic tests completed off-site	3,828	3,282	524	4,663	6,970
Percentage of releasing offenders on psychotropic medications who have been scheduled for follow-up appointments in the community before their discharge	70.8%	82.1%	83%	89%	78%
Percentage of population identified with a substance abuse or dependency diagnosis enrolled in a substance abuse treatment program	5.5%	3.4%	3.5%	3.4%	4%

**Objective: 4003-01** Maintain the adult offender institution population at a minimum of 99% of design capacity through 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total bed capacity, all adult institutions, at end of fiscal year	14,204	14,204	14,204	14,704	14,704
[K] Offender population as a percentage of maximum design capacity	93.7	100%	100%	100%	100%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Average cost per day per offender bed - Louisiana State Penitentiary (Angola)	70.82	73.76	85.41	109.36	\$115
Average cost per day per offender bed - Raymond Laborde Correctional Center	50.49	56.6	62.33	64.24	62.71
Average cost per day per offender bed - Louisiana Correctional Institute for Women	141.58	172.92	179.67	202.47	205.7
Average cost per day per offender bed - Allen Correctional Center	49.07	52.98	61.02	78.18	64.48
Average cost per day per offender bed - Dixon Correctional Institute	74.15	81.83	84.57	101.96	104.26
Average cost per day per offender bed - Elayn Hunt Correctional Center	91.75	100.86	111.01	151.89	119.47
Average cost per day per offender bed - B.B. "Sixty" Rayburn Correctional Center	57.04	65.29	70.48	76.16	79.26
Average cost per day per offender bed, all state correctional facilities, excluding Canteen	71.15	77.62	86.02	104.14	100.42
Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders)	50.92	55.22	60.81	67.02	65.65
Average cost per day per offender bed - David Wade Correctional Center	66.87	77.99	83.86	96.83	99.15

**Objective: 4003-02** Increase the number of offenders receiving HSE and/or post-secondary/IBC certificates/diplomas by 5% by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[K] System wide number receiving HSEs	549	481	481	557	557
[K] System wide number receiving post-secondary/IBC certificates/diplomas	5,553	1,655	1,655	4,551	4,551
[K] Percentage of offenders released who earned a HSE, post-secondary/IBC certificate/diploma, or high school diploma while incarcerated	21%	18.8	18.8	20.7	20.7
[K] Percentage of the eligible population enrolled in post-secondary/IBC activities	13%	39.9	39.9	41.9	41.9
[K] Percentage of the eligible population participating in educational activities	19%	18.8	18.8	19.7	19.7
[K] Percentage of the eligible population on a waiting list for educational activities	19%	18.4	18.4	19.7	19.7

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Average monthly enrollment in adult basic education program	1,018	946	578	648	632
Systemwide average monthly enrollment in post-secondary/IBC program	867	916	154	1,023	1,336
Systemwide average monthly enrollment in literacy program	134	140	161	157	189



## 4004-Pardon Board

### Program Description

The mission of the Board of Pardons and Parole, whose members are appointed by the Governor and confirmed by the State Senate, is to recommend clemency relief (commutation of sentence, restoration of parole eligibility, pardon and restoration of rights) for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. The Board shall also determine the time and conditions of releases on parole of all adult offenders who are eligible for parole and determine and impose sanctions for violations of parole. No recommendation is implemented until the Governor signs the recommendation.

The goal of the Board of Pardons and Parole is to continue to render objective determinations of clemency applications and provide for the reintegration of parole eligible offenders in a manner consistent with public safety.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,624,055	\$1,426,824	\$1,426,824	\$1,423,768	\$1,412,938	\$(13,886)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	3,263	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>1,627,318</b>	<b>1,426,824</b>	<b>1,426,824</b>	<b>1,423,768</b>	<b>1,412,938</b>	<b>(13,886)</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,568,400	1,337,339	1,337,339	1,332,711	1,323,453	(13,886)
Operating Expenses	58,918	73,447	73,447	75,019	73,447	0
Professional Services	0	0	0	0	0	0
Other Charges	0	16,038	16,038	16,038	16,038	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>1,627,318</b>	<b>1,426,824</b>	<b>1,426,824</b>	<b>1,423,768</b>	<b>1,412,938</b>	<b>(13,886)</b>
<b>Authorized Positions</b>						
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	0
<b>Total Authorized Positions</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
1,426,824	1,426,824	17	Existing Operating Budget as of 12/01/2024

#### Statewide Adjustments

\$6,601	\$6,601	0	Group Insurance Rate Adjustment for Active Employees
\$17,319	\$17,319	0	Market Rate Classified
\$(18,828)	\$(18,828)	0	Related Benefits Base Adjustment

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(9,258)	\$(9,258)	0	Retirement Rate Adjustment
\$(9,720)	\$(9,720)	0	Salary Base Adjustment
<b>(13,886)</b>	<b>(13,886)</b>	<b>0</b>	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
1,412,938	1,412,938	17	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	3,263	0	0	0	0	0

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$16,038	Office of Technology Services (OTS) - Telecommunications
\$16,038	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$16,038	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 4004-01** Decrease the number of applications backlogged by 5% by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of case hearings	68	173	173	142	142
[K] Number of applications received	100	423	423	321	321



### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of cases recommended to the Governor	39	83	40	126	6
Number of cases approved by the Governor	21	0	21	134	0

**Objective: 4004-02** Increase the number of parole hearings conducted by 5% by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[K] Number of Parole Hearings Conducted	448	1,304	1,304	869	869
[K] Number of parole revocation hearings conducted	207	127	127	169	169

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of paroles granted	932	595	685	387	217
Number of medical paroles granted	7	2	14	9	4



## 08-402-Louisiana State Penitentiary

### Agency Description

Louisiana State Penitentiary (LSP), a maximum security facility, is located at Angola, on an isolated 18,000- acre site in a bend of the Mississippi River. It was opened in 1901 and today is the largest correctional facility in the south and one of the largest in the United States. Within LSP's boundaries are the 2,000-man Main Prison and four 'outcamps', which are largely self-contained living units of various sizes. The LSP also houses Louisiana's death row and execution chamber. On the LSP grounds is a community of approximately 250 homes and 750 people (staff and family members), which is supported by a post office, community center, grocery store, and recreational facilities. The Louisiana State Penitentiary attained American Correctional Association (ACA) accreditation in January 1994 and has since maintained accreditation. LSP was removed from court oversight on April 7, 1999. Current operational capacity is 4,967.

The mission of the Louisiana State Penitentiary is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** LSP provides for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. **Provision of Basic Services:** LSP provides basic services relating to adequate food, clothing and shelter. LSP is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** LSP promotes moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. **Reentry:** LSP is committed to developing partnerships throughout our communities to include victims, relevant groups, and public and private agencies. LSP recognizes the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, LSP will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

Louisiana State Penitentiary has four programs: Administration, Incarceration, Auxiliary (Offender Canteen), and Auxiliary (Rodeo).

For additional information, see:

[Department of Corrections](#)

[Angola Museum](#)

American Correctional Association**Agency Budget Summary**

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$161,051,260	\$163,109,782	\$167,600,188	\$179,527,729	\$170,870,202	\$3,270,014
<b>State General Fund by:</b>						
Interagency Transfers	163,293	172,500	172,500	176,192	172,500	0
Fees & Self-generated	7,792,418	12,329,614	12,329,614	11,350,681	11,317,720	(1,011,894)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>169,006,971</b>	<b>175,611,896</b>	<b>180,102,302</b>	<b>191,054,602</b>	<b>182,360,422</b>	<b>2,258,120</b>
<b>Expenditures and Request:</b>						
Administration	21,650,420	20,807,736	25,140,194	20,851,660	21,028,849	(4,111,345)
Incarceration	140,716,450	144,191,142	144,349,090	159,559,398	150,688,029	6,338,939
Auxiliary Account	3,753,726	5,813,018	5,813,018	5,843,544	5,843,544	30,526
Auxiliary Account - Rodeo	2,886,375	4,800,000	4,800,000	4,800,000	4,800,000	0
<b>Total Expenditures</b>	<b>169,006,971</b>	<b>175,611,896</b>	<b>180,102,302</b>	<b>191,054,602</b>	<b>182,360,422</b>	<b>2,258,120</b>
<b>Authorized Positions</b>						
Classified	1,251	1,239	1,239	1,239	1,239	0
Unclassified	15	15	15	15	15	0
<b>Total Authorized Positions</b>	<b>1,266</b>	<b>1,254</b>	<b>1,254</b>	<b>1,254</b>	<b>1,254</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0





## 4021-Administration

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives. The Administration Program includes administration and institutional support activities.

Administration is comprised of the warden's and business offices provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures and program operations.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$21,650,420	\$20,807,736	\$25,140,194	\$20,851,660	\$21,028,849	\$(4,111,345)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>21,650,420</b>	<b>20,807,736</b>	<b>25,140,194</b>	<b>20,851,660</b>	<b>21,028,849</b>	<b>(4,111,345)</b>
<b>Expenditures and Request:</b>						
Personnel Services	2,104,623	1,917,769	1,917,769	2,206,420	2,206,420	288,651
Operating Expenses	4,248,948	4,107,149	8,439,607	4,195,042	4,107,149	(4,332,458)
Professional Services	0	0	0	0	0	0
Other Charges	15,296,849	14,782,818	14,782,818	14,450,198	14,715,280	(67,538)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>21,650,420</b>	<b>20,807,736</b>	<b>25,140,194</b>	<b>20,851,660</b>	<b>21,028,849</b>	<b>(4,111,345)</b>
<b>Authorized Positions</b>						
Classified	21	21	21	21	21	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded by State General Fund (Direct).



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
25,140,194	25,140,194	21	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$11,920	\$11,920	0	Civil Service Training Series
\$9,033	\$9,033	0	Group Insurance Rate Adjustment for Active Employees
\$55,785	\$55,785	0	Market Rate Classified
\$(4,332,458)	\$(4,332,458)	0	Non-recurring Carryforwards
\$(55,701)	\$(55,701)	0	Office of State Procurement
\$265,082	\$265,082	0	Office of Technology Services (OTS)
\$187,787	\$187,787	0	Related Benefits Base Adjustment
\$(22,738)	\$(22,738)	0	Retirement Rate Adjustment
\$(276,919)	\$(276,919)	0	Risk Management
\$46,864	\$46,864	0	Salary Base Adjustment
(4,111,345)	(4,111,345)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
21,028,849	21,028,849	21	<b>Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$12,662,225	Office of Risk Management (ORM) Fees
\$73,751	Office of State Procurement (OSP) Fees
\$1,191,737	Office of Technology Services (OTS) - Fees
\$787,567	Office of Technology Services (OTS) - NoteActive Tracking System
\$14,715,280	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$14,715,280	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 4021-01** Reduce staff turnover of Correctional Security Officers by 5% by 2028.

**Children’s Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage turnover of Corrections Security Officers	27%	23%	23%	23.5	23.5





## 4022-Incarceration

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Incarceration program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social work-up.

The goals of the Incarceration Program are:

- I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.)

The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic, and vocational educational programs, religious guidance programs, recreational programs, on-the-job training and institutional work programs.

The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services at HRDC and FRDC. Newly committed state offenders receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.

## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$139,400,840	\$142,302,046	\$142,459,994	\$158,676,069	\$149,841,353	\$7,381,359
<b>State General Fund by:</b>						
Interagency Transfers	163,293	172,500	172,500	176,192	172,500	0
Fees & Self-generated	1,152,317	1,716,596	1,716,596	707,137	674,176	(1,042,420)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>140,716,450</b>	<b>144,191,142</b>	<b>144,349,090</b>	<b>159,559,398</b>	<b>150,688,029</b>	<b>6,338,939</b>
<b>Expenditures and Request:</b>						
Personnel Services	109,705,137	109,974,293	109,974,293	123,645,034	116,739,555	6,765,262
Operating Expenses	26,144,802	25,539,576	25,697,524	26,086,124	25,539,576	(157,948)
Professional Services	3,041,434	3,716,572	3,716,572	3,796,107	3,716,572	0
Other Charges	369,643	1,676,176	1,676,176	3,685,887	2,346,080	669,904
Acquisitions & Major Repairs	1,455,433	3,284,525	3,284,525	2,346,246	2,346,246	(938,279)
<b>Total Expenditures &amp; Request</b>	<b>140,716,450</b>	<b>144,191,142</b>	<b>144,349,090</b>	<b>159,559,398</b>	<b>150,688,029</b>	<b>6,338,939</b>
<b>Authorized Positions</b>						
Classified	1,217	1,205	1,205	1,205	1,205	0
Unclassified	15	15	15	15	15	0
<b>Total Authorized Positions</b>	<b>1,232</b>	<b>1,220</b>	<b>1,220</b>	<b>1,220</b>	<b>1,220</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from Prison Enterprises for utilities.
- Fees and Self-generated Revenues derived from:
  - Employee maintenance associated with housing and meals;
  - funds received for miscellaneous receipts such as sale of copies, warehouse issues, gasoline, etc.;
  - funds received from the offender welfare fund for reimbursement of salaries;
  - funds received from telephone commissions;
  - funds received from the offender canteen to cover the administrative cost of managing the offender canteen program;
  - required medical co-payments by offenders for medical visits and prescriptions;
  - funds received from salaries and related benefits for 1 Corrections Security Officer (CSO) supervising work crews contracted through the West Feliciana Parish School Board; and
  - sales to offenders, visitors, and employees.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
142,459,994	144,349,090	1,220	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$3,016,150	\$3,016,150	0	Acquisitions & Major Repairs
\$(6,905,479)	\$(6,905,479)	0	Attrition Adjustment
\$258,374	\$258,374	0	Civil Service Training Series
\$369,108	\$369,108	0	Group Insurance Rate Adjustment for Active Employees
\$2,064,800	\$2,064,800	0	Market Rate Classified
\$(3,284,525)	\$(3,284,525)	0	Non-Recurring Acquisitions & Major Repairs
\$(157,948)	\$(157,948)	0	Non-recurring Carryforwards
\$4,706,745	\$4,706,745	0	Related Benefits Base Adjustment
\$(713,059)	\$(713,059)	0	Retirement Rate Adjustment
\$6,984,773	\$6,984,773	0	Salary Base Adjustment
<b>6,338,939</b>	<b>6,338,939</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$1,042,420	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
<b>1,042,420</b>	<b>0</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>149,841,353</b>	<b>150,688,029</b>	<b>1,220</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,152,317	1,716,596	1,716,596	707,137	674,176	(1,042,420)

### Professional Services

Amount	Description
\$655,504	Medical services including psychiatry, radiology and optometry services
\$1,212,142	Legal services
\$64,000	Veterinary services
\$103,426	Chaplain Services
\$18,000	Librarian Services
\$16,000	Architect Services
\$1,647,500	Badge Ferry Services
<b>\$3,716,572</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$1,711,559	Division of Administration (DOA) - Vehicle Financing Payments



### Other Charges

Amount	Description
\$278,249	Division of Administration (DOA) - Equipment Financing Payments
\$356,272	Louisiana State University Healthcare Services Division - Provides on-site medical services to offenders
<b>\$2,346,080</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,346,080</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$2,346,246	Replacement acquisition funding for Medical Equipment, Laundry Equipment, Mowing Equipment, Kitchen Equipment, Infrastructure, Drones and Security Enhancements.
<b>\$2,346,246</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 4022-01** Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of offenders per Corrections Security Officer	4	3.7	3.7	3.7	3.7
[K] Average daily offender population	3,858	3,990	3,990	3,990	3,990

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of major disturbances	2	0	1	0	0
Number of minor disturbances	2	3	0	2	5
Number of assaults - offender on staff	254	381	237	269	203
Number of assaults - offender on offender	255	352	321	241	326
Number of sex offenses	1,261	1,071	980	956	771

**Objective: 4022-02** Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of offender population diagnosed with a communicable disease	0.99	6.67	6.67	5%	5%
[K] Percentage of offender population diagnosed with a chronic disease	142.29	110.85	110.85	133.5	133.5



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of post-secondary certified treatment and rehabilitative programs	20	36	36	60	60
Number of population completing post-secondary certified treatment and rehabilitative programs	239	156	71	156	66



## 402V-Auxiliary Account

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Offender Canteen Fund is administered as a service to offenders of Louisiana State Penitentiary. The fund is used to account for purchases by offenders of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to offenders. However, the Offender Canteen Fund provides a mechanism for offenders to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with fees and self-generated revenues derived from offender canteen sales.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	3,753,726	5,813,018	5,813,018	5,843,544	5,843,544	30,526
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>3,753,726</b>	<b>5,813,018</b>	<b>5,813,018</b>	<b>5,843,544</b>	<b>5,843,544</b>	<b>30,526</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,076,581	1,037,512	1,037,512	1,068,038	1,068,038	30,526
Operating Expenses	83	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	2,677,062	4,775,506	4,775,506	4,775,506	4,775,506	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>3,753,726</b>	<b>5,813,018</b>	<b>5,813,018</b>	<b>5,843,544</b>	<b>5,843,544</b>	<b>30,526</b>
<b>Authorized Positions</b>						
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This account is funded entirely by Fees and Self-generated Revenue derived from offender canteen sales.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	5,813,018	13	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$0	\$3,470	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$22,237	0	Market Rate Classified
\$0	\$(9,580)	0	Related Benefits Base Adjustment
\$0	\$(5,120)	0	Retirement Rate Adjustment
\$0	\$19,519	0	Salary Base Adjustment
0	30,526	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	5,843,544	13	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	3,753,726	5,813,018	5,813,018	5,843,544	5,843,544	30,526

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$4,775,506	Purchase of supplies for Canteen operations.
\$4,775,506	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$4,775,506	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 402W-Auxiliary Account - Rodeo

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Angola Prison Rodeo is a professionally produced rodeo held annually every Sunday in October, and one weekend in April. Angola contracts with professional rodeo stock contractors to provide the rodeo stock used in events, and professional judges are contracted to objectively judge each event. In addition, to ensure offender participant safety, professional rodeo clowns and a full complement of emergency services personnel are always present in the arena during events.

The objective of the Angola Prison Rodeo remains to provide the prison population at Louisiana State Penitentiary with an opportunity for positive behavior changes.

This account is funded entirely with Fees and Self-generated Revenues derived from the sale of admission ticket, offender hobby crafts, and advertising.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,886,375	4,800,000	4,800,000	4,800,000	4,800,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>2,886,375</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>0</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	692	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	2,885,684	4,800,000	4,800,000	4,800,000	4,800,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>2,886,375</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This account is funded entirely by Fees and Self-generated Revenues derived from admission ticket, offender hobby craft, and advertising sales at the annual Angola Rodeo.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	4,800,000	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
0	4,800,000	0	Total Recommended

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	2,886,375	4,800,000	4,800,000	4,800,000	4,800,000	0

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$4,800,000	Expenditures related to the annual Angola Prison Rodeo events.
\$4,800,000	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$4,800,000	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 08-405-Raymond Laborde Correctional Center

### Agency Description

Raymond Laborde Correctional Center (RLCC), located near Cottonport in Avoyelles Parish, opened in October 1989. The prison is located on a 1,187-acre tract that includes 38 acres of vegetable fields and 80 acres on which the institution itself is sited. Offender living areas include four dormitories (including an honor dorm for offenders who maintain a very good institutional conduct record) and a working cellblock for maximum custody offenders whose institutional conduct precludes assignment to minimum or medium custody dormitories. Current operational capacity is 1,808. In February 1993, the RLCC began operating under the unit management concept, in which Corrections Security Officer Majors serve as unit managers. This concept allows for more defined areas of responsibility and accountability. RLCC received American Correctional Association (ACA) accreditation in December 1992 and has since maintained accreditation. RLCC was released from the federal consent decree in 1997.

The mission of Raymond LaBorde Correctional Center is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** RLCC provides for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. **Provision of Basic Services:** RLCC provide basic services relating to adequate food, clothing and shelter. RLCC will further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** RLCC promotes moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. **Reentry:** RLCC is committed to developing partnerships throughout our communities to include victims, relevant groups, and public and private agencies. RLCC recognizes the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, RLCC will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

Raymond Laborde Correctional Center has three programs: Administration, Incarceration and Auxiliary.

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$40,664,830	\$41,428,338	\$42,099,042	\$44,606,703	\$43,768,781	\$1,669,739
<b>State General Fund by:</b>						
Interagency Transfers	120,793	144,859	144,859	144,859	144,859	0
Fees & Self-generated	2,409,026	2,263,635	2,263,635	1,985,420	2,278,438	14,803
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>43,194,649</b>	<b>43,836,832</b>	<b>44,507,536</b>	<b>46,736,982</b>	<b>46,192,078</b>	<b>1,684,542</b>
<b>Expenditures and Request:</b>						
Administration	5,013,622	5,512,660	5,512,660	5,900,058	6,045,586	532,926
Incarceration	36,096,366	36,386,784	37,057,488	38,902,762	37,912,330	854,842
Auxiliary Account	2,084,660	1,937,388	1,937,388	1,934,162	2,234,162	296,774
<b>Total Expenditures</b>	<b>43,194,649</b>	<b>43,836,832</b>	<b>44,507,536</b>	<b>46,736,982</b>	<b>46,192,078</b>	<b>1,684,542</b>
<b>Authorized Positions</b>						
Classified	351	351	351	351	351	0
Unclassified	4	4	4	4	4	0
<b>Total Authorized Positions</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 4051-Administration

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives. The Administration Program includes administration and institutional support activities.

Administration is comprised of the warden's and business offices provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures and program operations.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,013,622	\$5,512,660	\$5,512,660	\$5,900,058	\$6,045,586	\$532,926
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>5,013,622</b>	<b>5,512,660</b>	<b>5,512,660</b>	<b>5,900,058</b>	<b>6,045,586</b>	<b>532,926</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,288,799	1,252,636	1,252,636	1,316,328	1,316,328	63,692
Operating Expenses	1,441,016	1,705,282	1,705,282	1,741,775	1,705,282	0
Professional Services	0	0	0	0	0	0
Other Charges	2,283,806	2,554,742	2,554,742	2,841,955	3,023,976	469,234
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>5,013,622</b>	<b>5,512,660</b>	<b>5,512,660</b>	<b>5,900,058</b>	<b>6,045,586</b>	<b>532,926</b>
<b>Authorized Positions</b>						
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
5,512,660	5,512,660	10	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$4,199	\$4,199	0	Group Insurance Rate Adjustment for Active Employees
\$33,701	\$33,701	0	Market Rate Classified
\$(11,111)	\$(11,111)	0	Office of State Procurement
\$182,021	\$182,021	0	Office of Technology Services (OTS)
\$11,455	\$11,455	0	Related Benefits Base Adjustment
\$(11,370)	\$(11,370)	0	Retirement Rate Adjustment
\$298,324	\$298,324	0	Risk Management
\$25,707	\$25,707	0	Salary Base Adjustment
532,926	532,926	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
6,045,586	6,045,586	10	<b>Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$12,984	Comprehensive Public Training Program (CPTP) - Fees
\$393,693	Louisiana Workforce Commission (LWC) - Unemployment and Legal Fees
\$1,847,466	Office of Risk Management (ORM) - Fees
\$21,379	Office of State Procurement (OSP) - Fees
\$341,574	Office of Technology Services (OTS) - Fees
\$379,730	Office of Technology Services (OTS) - NoteActive Tracking System
\$27,150	Office of Technology Services (OTS) - Telecommunications
\$3,023,976	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$3,023,976	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 4051-01** Reduce staff turnover of Correctional Security Officers by 5% by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage turnover of Correctional SecurityOfficers	36%	35.1	35.1	38%	38%







## 4052-Incarceration

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Incarceration program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social work-up.

The goals of the Incarceration Program are:

- I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.)

The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services at HRDC and FRDC. Newly committed state offenders receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.

## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$35,650,732	\$35,915,678	\$36,586,382	\$38,706,645	\$37,723,195	\$1,136,813
<b>State General Fund by:</b>						
Interagency Transfers	120,793	144,859	144,859	144,859	144,859	0
Fees & Self-generated	324,842	326,247	326,247	51,258	44,276	(281,971)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>36,096,366</b>	<b>36,386,784</b>	<b>37,057,488</b>	<b>38,902,762</b>	<b>37,912,330</b>	<b>854,842</b>
<b>Expenditures and Request:</b>						
Personnel Services	30,619,910	30,559,976	30,559,976	32,715,001	32,087,536	1,527,560
Operating Expenses	4,534,967	3,972,752	3,980,453	4,057,769	3,972,752	(7,701)
Professional Services	621,837	435,565	435,565	444,886	435,565	0
Other Charges	11,787	484,162	484,162	887,106	618,477	134,315
Acquisitions & Major Repairs	307,864	934,329	1,597,332	798,000	798,000	(799,332)
<b>Total Expenditures &amp; Request</b>	<b>36,096,366</b>	<b>36,386,784</b>	<b>37,057,488</b>	<b>38,902,762</b>	<b>37,912,330</b>	<b>854,842</b>
<b>Authorized Positions</b>						
Classified	337	337	337	337	337	0
Unclassified	4	4	4	4	4	0
<b>Total Authorized Positions</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Department of Transportation and Development (DOTD) for security costs associated with providing offender road crews.
- Fees and Self-generated Revenues derived from:
  - Funds received from telephone commissions;
  - funds received from the offender canteen to cover the administrative cost of managing the offender canteen program;
  - employee maintenance associated with housing and meals;
  - funds received for miscellaneous receipts such as sale of copies, warehouse issues, gasoline, etc.;
  - required medical co-payment by offenders for medical visits and prescriptions;
  - funds received from sales to inmates, visitors, and employees; and
  - funds received from community services performed by offender work crews.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
36,586,382	37,057,488	341	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$932,315	\$932,315	0	Acquisitions & Major Repairs
\$(627,465)	\$(627,465)	0	Attrition Adjustment
\$108,997	\$108,997	0	Civil Service Training Series
\$104,886	\$104,886	0	Group Insurance Rate Adjustment for Active Employees
\$700,442	\$700,442	0	Market Rate Classified
\$(934,329)	\$(934,329)	0	Non-Recurring Acquisitions & Major Repairs
\$(670,704)	\$(670,704)	0	Non-recurring Carryforwards
\$663,647	\$663,647	0	Related Benefits Base Adjustment
\$(178,499)	\$(178,499)	0	Retirement Rate Adjustment
\$755,552	\$755,552	0	Salary Base Adjustment
854,842	854,842	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$281,971	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
281,971	0	0	<b>Total Non-Statewide</b>
37,723,195	37,912,330	341	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	324,842	326,247	326,247	51,258	44,276	(281,971)

### Professional Services

Amount	Description
\$413,370	Medical services including psychiatry, radiology and optometry services
\$5,000	American Correctional Association (ACA) Accreditation Fees
\$1,995	Veterinary services
\$3,000	Engineering services
\$12,200	Other services (Chaplain services)
\$435,565	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges</b>	
This program does not have funding for Other Charges.	
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$598,168	Division of Administration (DOA) - Vehicle Financing Payments
\$20,309	Office of Technology Services (OTS) - Telecommunications
\$618,477	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$618,477	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$798,000	Replacement acquisition funding for air conditioners and Kitchen Equipment
<b>\$798,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 4052-01** Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of offenders per Correctional Security Officer	6.7	6.7	6.7	6.5	6.5
[K] Average daily offender population	1,791	1,808	1,808	1,808	1,808

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of major disturbances	0	0	0	0	0
Number of minor disturbances	0	0	1	0	1
Number of assaults - offender on staff	8	26	29	29	36
Number of assaults - offender on offender	5	9	8	10	15
Number of sex offenses	111	92	150	183	162

**Objective: 4052-02** Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of offender population diagnosed with a communicable disease	3.16	3.16	3.16	3.44	3.44
[K] Percentage of offender population diagnosed with a chronic disease	91.54	72.71	72.71	79.8	79.8

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of certified treatment and rehabilitative programs	9	23	23	38	38
Number of population completing certified treatment and rehabilitative programs	145	125	143	65	291



**Objective: 4052-03** Maintain average occupancy levels through 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of Persons processed through the Receptions Center annually.	1,205	319	319	1,103	1,103
[K] Average occupancy of Reception Center.	86	51	51	86	86

## 405V-Auxiliary Account

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Offender Canteen Fund is administered as a service to offenders of Raymond Laborde Correctional Center. The fund is used to account for purchases by offenders of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to offenders. However, the Offender Canteen Fund provides a mechanism for offenders to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with fees and self-generated revenues derived from offender canteen sales.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$476	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,084,184	1,937,388	1,937,388	1,934,162	2,234,162	296,774
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>2,084,660</b>	<b>1,937,388</b>	<b>1,937,388</b>	<b>1,934,162</b>	<b>2,234,162</b>	<b>296,774</b>
<b>Expenditures and Request:</b>						
Personnel Services	303,983	290,663	290,663	287,437	287,437	(3,226)
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,780,677	1,646,725	1,646,725	1,646,725	1,946,725	300,000
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>2,084,660</b>	<b>1,937,388</b>	<b>1,937,388</b>	<b>1,934,162</b>	<b>2,234,162</b>	<b>296,774</b>
<b>Authorized Positions</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded entirely by Fees and Self-generated Revenue derived from offender canteen sales.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	1,937,388	4	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	\$1,492	0	Civil Service Training Series
\$0	\$314	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$7,479	0	Market Rate Classified
\$0	\$(8,231)	0	Related Benefits Base Adjustment
\$0	\$(1,365)	0	Retirement Rate Adjustment
\$0	\$(2,915)	0	Salary Base Adjustment
0	(3,226)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$300,000	0	Provides for the Canteen program to meet the facility's needs due to increased inmate population and rising costs.
0	300,000	0	<b>Total Non-Statewide</b>
0	2,234,162	4	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	2,084,184	1,937,388	1,937,388	1,934,162	2,234,162	296,774

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges</b>
\$1,946,725	Purchase of supplies for Canteen operations
\$1,946,725	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,946,725	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.





## 08-406-Louisiana Correctional Institute for Women

### Agency Description

Louisiana Correctional Institute for Women (LCIW), located on a 200-acre site in St. Gabriel, was opened in 1973, however has not been operational due to the August 2016 flood. Currently, the female offenders of all security classes that would be housed at the LCIW facility are being housed at various facilities throughout the state, primarily the former Jetson Correctional Center for Youth. The current operational capacity is 604 offenders. In July 1993, the LCIW received American Correctional Association (ACA) accreditation and has since maintained accreditation. In 1997, the LCIW was released from the federal consent decree.

The mission of the Louisiana Correctional Institute for Women is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** LCIW provides for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. **Provision of Basic Services:** LCIW provides basic services relating to adequate food, clothing and shelter. LCIW is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** LCIW promotes moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. **Reentry:** LCIW is committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. LCIW recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. By using evidence-based practices, LCIW will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

Louisiana Correctional Institute for Women has three programs: Administration, Incarceration, and Auxiliary.

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$33,049,357	\$32,228,912	\$32,510,298	\$34,404,315	\$33,245,330	\$735,032
<b>State General Fund by:</b>						
Interagency Transfers	0	72,430	72,430	72,430	72,430	0
Fees & Self-generated	711,206	1,669,364	1,669,364	1,608,901	1,605,953	(63,411)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>33,760,563</b>	<b>33,970,706</b>	<b>34,252,092</b>	<b>36,085,646</b>	<b>34,923,713</b>	<b>671,621</b>
<b>Expenditures and Request:</b>						
Administration	2,611,486	2,127,086	2,127,086	1,950,608	2,077,800	(49,286)
Incarceration	30,514,920	30,312,007	30,593,393	32,603,154	31,314,029	720,636
Auxiliary Account	634,158	1,531,613	1,531,613	1,531,884	1,531,884	271
<b>Total Expenditures</b>	<b>33,760,563</b>	<b>33,970,706</b>	<b>34,252,092</b>	<b>36,085,646</b>	<b>34,923,713</b>	<b>671,621</b>
<b>Authorized Positions</b>						
Classified	259	259	259	259	259	0
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4061-Administration

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives. The Administration Program includes administration and institutional support activities.

Administration is comprised of the warden's and business offices provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures and program operations.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,611,486	\$2,127,086	\$2,127,086	\$1,950,608	\$2,077,800	\$(49,286)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>2,611,486</b>	<b>2,127,086</b>	<b>2,127,086</b>	<b>1,950,608</b>	<b>2,077,800</b>	<b>(49,286)</b>
<b>Expenditures and Request:</b>						
Personnel Services	684,869	818,916	818,916	685,235	685,235	(133,681)
Operating Expenses	567,808	324,272	324,272	331,211	324,272	0
Professional Services	200	5,505	5,505	5,623	5,505	0
Other Charges	1,358,609	978,393	978,393	928,539	1,062,788	84,395
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>2,611,486</b>	<b>2,127,086</b>	<b>2,127,086</b>	<b>1,950,608</b>	<b>2,077,800</b>	<b>(49,286)</b>
<b>Authorized Positions</b>						
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
2,127,086	2,127,086	7	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$8,096	\$8,096	0	Civil Service Training Series
\$1,597	\$1,597	0	Group Insurance Rate Adjustment for Active Employees
\$16,612	\$16,612	0	Market Rate Classified
\$(11,004)	\$(11,004)	0	Office of State Procurement
\$134,249	\$134,249	0	Office of Technology Services (OTS)
\$(56,963)	\$(56,963)	0	Related Benefits Base Adjustment
\$(6,087)	\$(6,087)	0	Retirement Rate Adjustment
\$(38,850)	\$(38,850)	0	Risk Management
\$(96,936)	\$(96,936)	0	Salary Base Adjustment
(49,286)	(49,286)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
2,077,800	2,077,800	7	<b>Total Recommended</b>

### Professional Services

Amount	Description
\$5,505	American Correctional Association (ACA) accreditation fees
\$5,505	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges</b>	
This program does not have funding for Other Charges.	
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$5,319	Comprehensive Public Training Program (CPTP) - Fees
\$18,783	Miscellaneous IAT Expenditures for LCIW Administration
\$402,508	Office of Risk Management (ORM) - Fees
\$9,297	Office of State Procurement (OSP) - Fees
\$279,181	Office of Technology Services (OTS) - Fees
\$297,103	Office of Technology Services (OTS) - NoteActive Tracking System
\$50,597	Office of Technology Services (OTS) - Telecommunications
\$1,062,788	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,062,788	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs.	



**Objective: 4061-01** Reduce staff turnover of Correctional Security Officers by 5% by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage turnover of Correctional Security Officers	39%	41.8	41.8	34%	34%



## 4062-Incarceration

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Incarceration program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social work-up.

The goals of the Incarceration Program are:

- I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.)

The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services at HRDC and FRDC. Newly committed state offenders receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.

## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$30,437,871	\$30,101,826	\$30,383,212	\$32,453,707	\$31,167,530	\$784,318
<b>State General Fund by:</b>						
Interagency Transfers	0	72,430	72,430	72,430	72,430	0
Fees & Self-generated	77,048	137,751	137,751	77,017	74,069	(63,682)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>30,514,920</b>	<b>30,312,007</b>	<b>30,593,393</b>	<b>32,603,154</b>	<b>31,314,029</b>	<b>720,636</b>
<b>Expenditures and Request:</b>						
Personnel Services	26,903,293	24,043,530	24,043,530	26,942,454	26,188,766	2,145,236
Operating Expenses	1,712,575	2,011,935	2,079,756	3,879,990	3,836,935	1,757,179
Professional Services	124,140	295,074	295,074	301,389	295,074	0
Other Charges	1,499,902	476,101	689,666	1,205,201	719,134	29,468
Acquisitions & Major Repairs	275,009	3,485,367	3,485,367	274,120	274,120	(3,211,247)
<b>Total Expenditures &amp; Request</b>	<b>30,514,920</b>	<b>30,312,007</b>	<b>30,593,393</b>	<b>32,603,154</b>	<b>31,314,029</b>	<b>720,636</b>
<b>Authorized Positions</b>						
Classified	248	248	248	248	248	0
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Department of Transportation and Development for security costs associated with providing offender work crews.
- Fees and Self-generated Revenues derived from:
  - Offender canteen fund to cover the administrative cost incurred from managing the canteen fund;
  - funds received for reimbursement for copier use, replacement of name tags, etc.;
  - offender restitution;
  - funds received from employee purchases of meals;
  - required medical co-payments by offenders for certain medical visits and prescriptions; and
  - funding received for telephone commissions.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
30,383,212	30,593,393	254	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$517,153	\$517,153	0	Acquisitions & Major Repairs
\$(753,688)	\$(753,688)	0	Attrition Adjustment
\$73,969	\$73,969	0	Civil Service Training Series
\$76,486	\$76,486	0	Group Insurance Rate Adjustment for Active Employees
\$511,927	\$511,927	0	Market Rate Classified
\$(3,485,367)	\$(3,485,367)	0	Non-Recurring Acquisitions & Major Repairs
\$(281,386)	\$(281,386)	0	Non-recurring Carryforwards
\$822,090	\$822,090	0	Related Benefits Base Adjustment
\$(151,014)	\$(151,014)	0	Retirement Rate Adjustment
\$1,565,466	\$1,565,466	0	Salary Base Adjustment
<b>(1,104,364)</b>	<b>(1,104,364)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$63,682	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
\$1,825,000	\$1,825,000	0	Provides annual funding for a daily rate of \$10, which pays for food, clothing, bedding and hygiene products, for 500 inmates transferring from local housing to the Louisiana Correctional Institute for Women
<b>1,888,682</b>	<b>1,825,000</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>31,167,530</b>	<b>31,314,029</b>	<b>254</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	77,048	137,751	137,751	77,017	74,069	(63,682)

### Professional Services

Amount	Description
\$251,274	Medical Services including Mammography, Radiology, Physical Therapy, Optometry, and Emergency Transport Services
\$20,800	Legal services
\$20,000	Other services (Chaplain services)
\$3,000	Engineering and Architectural Services
<b>\$295,074</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$644,087	Division of Administration (DOA) - Vehicle Financing Payments
\$65,582	Louisiana State University Healthcare Services Division - Provides medical care and services for offenders.
\$9,465	Office of Technology Services (OTS) - Telecommunications
<b>\$719,134</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$719,134</b>	<b>TOTAL OTHER CHARGES</b>





## Acquisitions and Major Repairs

Amount	Description
\$274,120	Replacement acquisition funding for Radios, Bullet Proof Vest, Man Down System, Security Enhancements
\$274,120	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 4062-01** Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of offenders per Correctional Security Officer	2.2	2.4	2.4	4.8	4.8
[K] Average daily offender population	440	459	459	959	959

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of major disturbances	0	0	0	0	0
Number of minor disturbances	0	0	0	1	0
Number of assaults - offender on staff	21	8	13	6	4
Number of assaults - offender on offender	54	41	25	4	1
Number of sex offenses	11	2	19	7	93

**Objective: 4062-02** Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of offender population diagnosed with a communicable disease	3.65	2.53	2.53	2.6	2.6
[K] Percentage of offender population diagnosed with a chronic disease	116.75	83.96	83.96	113%	113%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of certified treatment and rehabilitative programs	56	54	27	67	67
Number of population completing certified treatment and rehabilitative programs	256	138	61	79	81



**Objective: 4062-03** Maintain average occupancy levels through 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC)	213	121	121	358	358
[K] Average occupancy - Female Reception Diagnostic Center (FRDC)	19	11	11	35	35

## 406V-Auxiliary Account

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Offender Canteen Fund is administered as a service to offenders of the Louisiana Correctional Institute for Women. The fund is used to account for purchases by offenders of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to offenders. However, the Offender Canteen Fund provides a mechanism for offenders to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with fees and self-generated revenues derived from offender canteen sales.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	634,158	1,531,613	1,531,613	1,531,884	1,531,884	271
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>634,158</b>	<b>1,531,613</b>	<b>1,531,613</b>	<b>1,531,884</b>	<b>1,531,884</b>	<b>271</b>
<b>Expenditures and Request:</b>						
Personnel Services	303,050	302,726	302,726	302,997	302,997	271
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	331,108	1,228,887	1,228,887	1,228,887	1,228,887	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>634,158</b>	<b>1,531,613</b>	<b>1,531,613</b>	<b>1,531,884</b>	<b>1,531,884</b>	<b>271</b>
<b>Authorized Positions</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded entirely by Fees and Self-generated Revenue derived from offender canteen sales.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	1,531,613	4	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	\$1,255	0	Civil Service Training Series
\$0	\$674	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$7,729	0	Market Rate Classified
\$0	\$(11,489)	0	Related Benefits Base Adjustment
\$0	\$(1,730)	0	Retirement Rate Adjustment
\$0	\$3,832	0	Salary Base Adjustment
0	271	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	1,531,884	4	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	634,158	1,531,613	1,531,613	1,531,884	1,531,884	271

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,228,887	Purchase of supplies for Canteen operations
\$1,228,887	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,228,887	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 08-407-Winn Correctional Center

### Agency Description

Winn Correctional Center (WNC), a medium custody facility located on a 1,209-acre tract in Winn Parish, was opened in March 1990. Current operational capacity is 1,440 offenders, however only 30 state offenders are being housed in this facility. WNC is a privately managed state correctional institution operated by the Winn Parish Law Enforcement District. Currently, the majority of the operational capacity is being utilized to house Immigration and Customs Enforcement (ICE) detainees. The WNC received American Correctional Association (ACA) accreditation in June 1991 and has since maintained accreditation. WNC was released from the federal consent decree in 1997.

The mission of WNC is to house offenders for the Louisiana Department of Public Safety and Corrections. Specifically, the facilities maintain the necessary level of security to ensure public safety as well as provide work programs, academic programs, and vocational programs to incarcerated offenders.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** WNC provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. **Provision of Basic Services:** WNC provide basic services relating to adequate food, clothing, and shelter. WNC are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** WNC promotes moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. **Reentry:** WNC is committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. WNC recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. By using evidence-based practices, WNC will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

Winn Correctional Center has two programs: Administration and Purchase of Correctional Services.

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

[LaSalle Corrections](#)



## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$60,982	\$288,970	\$288,970	\$288,970	\$288,970	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	289,105	301,298	301,298	219,930	219,930	(81,368)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>350,087</b>	<b>590,268</b>	<b>590,268</b>	<b>508,900</b>	<b>508,900</b>	<b>(81,368)</b>
<b>Expenditures and Request:</b>						
Administration	289,105	301,298	301,298	219,930	219,930	(81,368)
Purchase of Correctional Services	60,982	288,970	288,970	288,970	288,970	0
<b>Total Expenditures</b>	<b>350,087</b>	<b>590,268</b>	<b>590,268</b>	<b>508,900</b>	<b>508,900</b>	<b>(81,368)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 4071-Administration

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2 and R.S. 36:401-409 and R.S. 39:1800.1-1800.7

### Program Description

The mission of the Administration Program is to properly account for the direct costs incurred by the State in the operating facility.

The Administration Program will ensure that the unit operates safely, efficiently and effectively through management's leadership adherence to the departmental regulations and procedures, and by meeting ACA standards.

The Administration Program consists of institutional support services, including the Office of Risk Management insurance.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	289,105	301,298	301,298	219,930	219,930	(81,368)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>289,105</b>	<b>301,298</b>	<b>301,298</b>	<b>219,930</b>	<b>219,930</b>	<b>(81,368)</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	289,105	301,298	301,298	219,930	219,930	(81,368)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>289,105</b>	<b>301,298</b>	<b>301,298</b>	<b>219,930</b>	<b>219,930</b>	<b>(81,368)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded by Fees and Self-generated Revenues derived from the Winn Parish Law Enforcement District to pay for costs associated with the Office of Risk Management (ORM).



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	301,298	0	Existing Operating Budget as of 12/01/2024

#### Statewide Adjustments

\$0	\$(81,368)	0	Risk Management
0	(81,368)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	219,930	0	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	289,105	301,298	301,298	219,930	219,930	(81,368)

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$219,930	Office of Risk Management (ORM) Fees
\$219,930	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$219,930	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.





## 4077-Purchase of Correctional Services

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 15:821-840.2 and R.S. 36:401-409 and R.S. 39:1800.1-1800.7

### Program Description

The mission of the Purchase of Correctional Services Program is to provide sufficient resources and accountability for funds required for contract obligations with the private provider and to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders.

The goals of the Purchase of Correctional Services Program are:

- I. Provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their ability to successfully reintegrate into society.
- III. Assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$60,982	\$288,970	\$288,970	\$288,970	\$288,970	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>60,982</b>	<b>288,970</b>	<b>288,970</b>	<b>288,970</b>	<b>288,970</b>	<b>0</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	60,982	288,970	288,970	288,970	288,970	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>60,982</b>	<b>288,970</b>	<b>288,970</b>	<b>288,970</b>	<b>288,970</b>	<b>0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
288,970	288,970	0	Existing Operating Budget as of 12/01/2024
0	0	0	Total Statewide
0	0	0	Total Non-Statewide
288,970	288,970	0	Total Recommended

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges</b>
\$288,970	Per diem payments for the care of offenders at this facility
\$288,970	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$288,970	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 08-408-Allen Correctional Center

### Agency Description

Allen Correctional Center (ALC), a medium custody facility located in Kinder, was opened in 1990. The current operational capacity is 1,474 offenders. ALC became a state operated correctional institution in August 2017. ALC received American Correctional Association (ACA) accreditation in January 1993 and has since maintained accreditation. ALC was released from the federal consent decree in 1997.

The mission of Allen Correctional Center is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** ALC provides for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. **Provision of Basic Services:** ALC provides basic services relating to adequate food, clothing and shelter. ALC is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** ALC promotes moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. **Reentry:** ALC is committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. ALC recognizes the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, ALC will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

Allen Correctional Center has three programs: Administration, Incarceration, and Auxiliary.

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)



## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$32,008,483	\$34,191,277	\$34,238,927	\$35,290,251	\$34,368,904	\$129,977
<b>State General Fund by:</b>						
Interagency Transfers	9,036	78,032	78,032	78,032	78,032	0
Fees & Self-generated	1,442,242	1,798,818	1,798,818	1,825,679	1,821,934	23,116
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>33,459,761</b>	<b>36,068,127</b>	<b>36,115,777</b>	<b>37,193,962</b>	<b>36,268,870</b>	<b>153,093</b>
<b>Expenditures and Request:</b>						
Administration	5,058,727	5,240,034	5,240,034	5,414,024	5,454,666	214,632
Incarceration	27,133,250	29,204,278	29,251,928	30,133,007	29,167,273	(84,655)
Auxiliary Account	1,267,784	1,623,815	1,623,815	1,646,931	1,646,931	23,116
<b>Total Expenditures</b>	<b>33,459,761</b>	<b>36,068,127</b>	<b>36,115,777</b>	<b>37,193,962</b>	<b>36,268,870</b>	<b>153,093</b>
<b>Authorized Positions</b>						
Classified	293	301	301	301	301	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>293</b>	<b>301</b>	<b>301</b>	<b>301</b>	<b>301</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4081-Administration

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives. The Administration Program includes administration and institutional support activities.

Administration is comprised of the warden's and business offices provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures and program operations.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,058,727	\$5,240,034	\$5,240,034	\$5,414,024	\$5,454,666	\$214,632
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>5,058,727</b>	<b>5,240,034</b>	<b>5,240,034</b>	<b>5,414,024</b>	<b>5,454,666</b>	<b>214,632</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,311,584	1,214,449	1,214,449	1,217,047	1,217,047	2,598
Operating Expenses	2,523,280	1,880,179	1,880,179	1,920,416	1,880,179	0
Professional Services	0	0	0	0	0	0
Other Charges	1,223,863	2,145,406	2,145,406	2,276,561	2,357,440	212,034
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>5,058,727</b>	<b>5,240,034</b>	<b>5,240,034</b>	<b>5,414,024</b>	<b>5,454,666</b>	<b>214,632</b>
<b>Authorized Positions</b>						
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
5,240,034	5,240,034	13	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$1,600	\$1,600	0	Civil Service Training Series
\$3,741	\$3,741	0	Group Insurance Rate Adjustment for Active Employees
\$34,182	\$34,182	0	Market Rate Classified
\$(13,499)	\$(13,499)	0	Office of State Procurement
\$80,879	\$80,879	0	Office of Technology Services (OTS)
\$3,693	\$3,693	0	Related Benefits Base Adjustment
\$(9,371)	\$(9,371)	0	Retirement Rate Adjustment
\$144,654	\$144,654	0	Risk Management
\$(31,247)	\$(31,247)	0	Salary Base Adjustment
214,632	214,632	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
5,454,666	5,454,666	13	<b>Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,249	Comprehensive Public Training Program (CPTP) - Fees
\$837,586	Miscellaneous IAT Expenditures for Allen as a state-operated facility
\$875,578	Office of Risk Management (ORM) - Fees
\$21,926	Office of State Procurement (OSP) - Fees
\$186,371	Office of Technology Services (OTS) - Fees
\$379,730	Office of Technology Services (OTS) - NoteActive Tracking System
\$51,000	Office of Technology Services (OTS) - Telecommunications
\$2,357,440	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$2,357,440	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 4081-01** Reduce staff turnover of Correctional Security Officers by 5% by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage turnover of Correctional Security Officers	65%	29.5	29.5	61%	61%





## 4082-Incarceration

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Incarceration program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social work-up.

The goals of the Incarceration Program are:

- I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.)

The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services at HRDC and FRDC. Newly committed state offenders receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.



### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$26,949,756	\$28,951,243	\$28,998,893	\$29,876,227	\$28,914,238	\$(84,655)
<b>State General Fund by:</b>						
Interagency Transfers	9,036	78,032	78,032	78,032	78,032	0
Fees & Self-generated	174,458	175,003	175,003	178,748	175,003	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>27,133,250</b>	<b>29,204,278</b>	<b>29,251,928</b>	<b>30,133,007</b>	<b>29,167,273</b>	<b>(84,655)</b>
<b>Expenditures and Request:</b>						
Personnel Services	21,865,667	22,647,262	22,647,262	24,780,093	24,057,077	1,409,815
Operating Expenses	3,345,240	4,193,769	4,228,950	4,283,515	4,193,769	(35,181)
Professional Services	979,627	294,627	294,627	300,932	294,627	0
Other Charges	2,155	426,467	426,467	646,467	499,800	73,333
Acquisitions & Major Repairs	940,561	1,642,153	1,654,622	122,000	122,000	(1,532,622)
<b>Total Expenditures &amp; Request</b>	<b>27,133,250</b>	<b>29,204,278</b>	<b>29,251,928</b>	<b>30,133,007</b>	<b>29,167,273</b>	<b>(84,655)</b>
<b>Authorized Positions</b>						
Classified	277	285	285	285	285	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>277</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Department of Transportation and Development (DOTD) for security costs associated with providing offender road crews.
- Fees and Self-generated Revenues derived from:
  - Funds received from telephone commissions;
  - funds received from the offender canteen to cover the administrative cost of managing the offender canteen program;
  - employee maintenance associated with housing and meals;
  - funds received for miscellaneous receipts such as sale of copies, warehouse issues, gasoline, etc.;
  - required medical co-payments by offenders for medical visits and prescriptions;
  - funds received from sales to inmates, visitors, and employees; and
  - funds received from community services performed by offender work crews.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
28,998,893	29,251,928	285	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$195,333	\$195,333	0	Acquisitions & Major Repairs
\$(723,016)	\$(723,016)	0	Attrition Adjustment
\$154,548	\$154,548	0	Civil Service Training Series
\$75,000	\$75,000	0	Group Insurance Rate Adjustment for Active Employees
\$518,680	\$518,680	0	Market Rate Classified
\$(1,642,153)	\$(1,642,153)	0	Non-Recurring Acquisitions & Major Repairs
\$(47,650)	\$(47,650)	0	Non-recurring Carryforwards
\$509,529	\$509,529	0	Related Benefits Base Adjustment
\$(142,515)	\$(142,515)	0	Retirement Rate Adjustment
\$1,017,589	\$1,017,589	0	Salary Base Adjustment
(84,655)	(84,655)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
28,914,238	29,167,273	285	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	174,458	175,003	175,003	178,748	175,003	0

### Professional Services

Amount	Description
\$256,971	Medical services including psychiatry, radiology and optometry services
\$34,656	Chaplain Services
\$3,000	Veterinary Services
<b>\$294,627</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges</b>	
This program does not have funding for Other Charges.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$41,800	Miscellaneous IAT expenditures for Allen as a state-operated facility (Unemployment)
\$458,000	Division of Administration (DOA) - Vehicle Financing Payments
<b>\$499,800</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$499,800</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$122,000	Replacement acquisition funding for mowing equipment
<b>\$122,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



**Objective: 4082-01** Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of offenders per Correctional Security Officer	6.7	6.2	6.2	6.1	6.1
[K] Average daily offender population	1,364	1,474	1,474	1,474	1,474

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of major disturbances	0	0	0	0	0
Number of minor disturbances	0	1	0	3	2
Number of assaults - offender on staff	11	29	37	50	64
Number of assaults - offender on offender	10	7	23	21	22
Number of sex offenses	125	114	80	166	220

**Objective: 4082-02** Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of offender population diagnosed with a communicable disease	0.9	1.84	1.84	1.7	1.7
[K] Percentage of offender population diagnosed with a chronic disease	80.98	74.3	74.3	76.3	76.3

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of certified treatment and rehabilitative programs	5	10	10	39	39
Number of population completing certified treatment and rehabilitative programs	0	84	122	173	185



## 408V-Auxiliary Account

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Offender Canteen Fund is administered as a service to offenders of Allen Correctional Center. The fund is used to account for purchases by offenders of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to offenders. However, the Offender Canteen Fund provides a mechanism for offenders to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with fees and self-generated revenues derived from offender canteen sales.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,267,784	1,623,815	1,623,815	1,646,931	1,646,931	23,116
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>1,267,784</b>	<b>1,623,815</b>	<b>1,623,815</b>	<b>1,646,931</b>	<b>1,646,931</b>	<b>23,116</b>
<b>Expenditures and Request:</b>						
Personnel Services	194,046	239,426	239,426	262,542	262,542	23,116
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,073,738	1,384,389	1,384,389	1,384,389	1,384,389	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>1,267,784</b>	<b>1,623,815</b>	<b>1,623,815</b>	<b>1,646,931</b>	<b>1,646,931</b>	<b>23,116</b>
<b>Authorized Positions</b>						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded entirely by Fees and Self-generated Revenue derived from offender canteen sales.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	1,623,815	3	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$0	\$985	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$3,989	0	Market Rate Classified
\$0	\$1,170	0	Related Benefits Base Adjustment
\$0	\$(1,715)	0	Retirement Rate Adjustment
\$0	\$18,687	0	Salary Base Adjustment
0	23,116	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	1,646,931	3	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,267,784	1,623,815	1,623,815	1,646,931	1,646,931	23,116

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,384,389	Purchase of supplies for Canteen operations
\$1,384,389	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,384,389	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 08-409-Dixon Correctional Institute

### Agency Description

Dixon Correctional Institute (DCI) is located on a 3,000-acre site in Jackson. The institution, which opened in 1976 as the first satellite facility built following the decision to decentralize the Louisiana State Penitentiary, is now a multi-security level institution with an operational capacity of 1,800 offenders. DCI received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. DCI was released from the federal consent decree in 1997.

The mission of Dixon Correctional Institute is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** DCI provides for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. **Provision of Basic Services:** DCI provides basic services relating to adequate food, clothing, and shelter. DCI is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** DCI promotes moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. **Reentry:** DCI is committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. DCI recognizes the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

Dixon Correctional Institute has three programs: Administration, Incarceration, and Auxiliary.

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$60,235,007	\$61,104,989	\$64,530,752	\$63,334,459	\$62,306,640	\$(2,224,112)
<b>State General Fund by:</b>						
Interagency Transfers	1,363,608	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees & Self-generated	2,212,517	2,766,962	2,766,962	2,419,881	2,412,724	(354,238)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>63,811,132</b>	<b>65,587,398</b>	<b>69,013,161</b>	<b>67,469,787</b>	<b>66,434,811</b>	<b>(2,578,350)</b>
<b>Expenditures and Request:</b>						
Administration	6,248,446	6,130,527	8,630,527	6,576,927	6,581,693	(2,048,834)
Incarceration	55,952,235	57,503,082	58,428,845	58,944,063	57,904,321	(524,524)
Auxiliary Account	1,610,451	1,953,789	1,953,789	1,948,797	1,948,797	(4,992)
<b>Total Expenditures</b>	<b>63,811,132</b>	<b>65,587,398</b>	<b>69,013,161</b>	<b>67,469,787</b>	<b>66,434,811</b>	<b>(2,578,350)</b>
<b>Authorized Positions</b>						
Classified	458	458	458	458	458	0
Unclassified	5	5	5	5	5	0
<b>Total Authorized Positions</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4091-Administration

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives. The Administration Program includes administration and institutional support activities.

Administration is comprised of the warden's and business offices provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures and program operations.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$6,229,280	\$6,111,361	\$8,611,361	\$6,557,761	\$6,562,527	\$(2,048,834)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	19,166	19,166	19,166	19,166	19,166	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>6,248,446</b>	<b>6,130,527</b>	<b>8,630,527</b>	<b>6,576,927</b>	<b>6,581,693</b>	<b>(2,048,834)</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,166,099	1,093,519	1,093,519	1,169,892	1,169,892	76,373
Operating Expenses	1,188,323	594,805	3,094,805	607,534	594,805	(2,500,000)
Professional Services	0	0	0	0	0	0
Other Charges	3,894,023	4,442,203	4,442,203	4,799,501	4,816,996	374,793
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>6,248,446</b>	<b>6,130,527</b>	<b>8,630,527</b>	<b>6,576,927</b>	<b>6,581,693</b>	<b>(2,048,834)</b>
<b>Authorized Positions</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded by the following:

- State General Fund (Direct)
- Fees and Self-generated Revenue derived from Offender Welfare Fund receipts.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
8,611,361	8,630,527	12	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$5,516	\$5,516	0	Civil Service Training Series
\$3,087	\$3,087	0	Group Insurance Rate Adjustment for Active Employees
\$32,603	\$32,603	0	Market Rate Classified
\$(2,500,000)	\$(2,500,000)	0	Non-recurring Carryforwards
\$(18,794)	\$(18,794)	0	Office of State Procurement
\$17,495	\$17,495	0	Office of Technology Services (OTS)
\$28,259	\$28,259	0	Related Benefits Base Adjustment
\$(10,111)	\$(10,111)	0	Retirement Rate Adjustment
\$376,092	\$376,092	0	Risk Management
\$17,019	\$17,019	0	Salary Base Adjustment
(2,048,834)	(2,048,834)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
6,562,527	6,581,693	12	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	19,166	19,166	19,166	19,166	19,166	0

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,886	Comprehensive Public Training Program (CPTP) - Fees
\$71,325	Miscellaneous IAT Expenditures for Dixon Correctional Institute (DCI) - Administration (Unemployment)
\$3,606,803	Office of Risk Management (ORM) - Fees
\$26,596	Office of State Procurement (OSP) - Fees
\$405,665	Office of Technology Services (OTS) - Fees
\$307,476	Office of Technology Services (OTS) - NoteActive Tracking System
\$66,625	Office of Technology Services (OTS) - Telecommunications
\$322,620	Reimbursement of utility costs to East Louisiana State Hospital
\$4,816,996	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$4,816,996	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



**Objective: 4091-01** Reduce staff turnover of Correctional Security Officers by 5% by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage turnover of Correctional Security Officers	54%	38%	38%	52.5	52.5



## 4092-Incarceration

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Incarceration program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social work-up.

The goals of the Incarceration Program are:

- I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.)

The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services at HRDC and FRDC. Newly committed state offenders receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.

## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$54,005,728	\$54,993,628	\$55,919,391	\$56,776,698	\$55,744,113	\$(175,278)
<b>State General Fund by:</b>						
Interagency Transfers	1,363,608	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees & Self-generated	582,900	794,007	794,007	451,918	444,761	(349,246)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>55,952,235</b>	<b>57,503,082</b>	<b>58,428,845</b>	<b>58,944,063</b>	<b>57,904,321</b>	<b>(524,524)</b>
<b>Expenditures and Request:</b>						
Personnel Services	44,878,557	43,149,391	43,149,391	45,120,235	45,120,235	1,970,844
Operating Expenses	5,527,424	5,840,454	5,848,954	6,057,039	5,932,053	83,099
Professional Services	2,285,666	3,026,000	3,026,000	3,090,756	3,026,000	0
Other Charges	698,624	2,159,133	2,159,133	3,434,133	2,584,133	425,000
Acquisitions & Major Repairs	2,561,964	3,328,104	4,245,367	1,241,900	1,241,900	(3,003,467)
<b>Total Expenditures &amp; Request</b>	<b>55,952,235</b>	<b>57,503,082</b>	<b>58,428,845</b>	<b>58,944,063</b>	<b>57,904,321</b>	<b>(524,524)</b>
<b>Authorized Positions</b>						
Classified	441	441	441	441	441	0
Unclassified	5	5	5	5	5	0
<b>Total Authorized Positions</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - The Department of Transportation and Development (DOTD);
  - Prison Enterprises for offender work crews;
  - The State Legislature for security costs associated with providing offender work crews;
  - East Louisiana Mental Health Services and Louisiana War Veterans Home for offender work crews; and
  - Louisiana State University for offender work crews.
- Fees and Self-generated Revenues derived from:
  - Employee purchases of meals;
  - Reimbursement from offenders for copies of offender records;
  - Funds received from the offender canteen to cover the administrative cost of managing the offender canteen program;
  - Funds received from telephone commissions;

- Reimbursement from the cities of Zachary, Vinton, and Derrider, as well as the parishes of East Baton Rouge and Livingston for security costs associated with providing offender work crews; and
- Reimbursement from the Humane Society of the United States (HSUS) for expenses associated with the pet shelter.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
55,919,391	58,428,845	446	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$1,666,900	\$1,666,900	0	Acquisitions & Major Repairs
\$171,606	\$171,606	0	Civil Service Training Series
\$131,108	\$131,108	0	Group Insurance Rate Adjustment for Active Employees
\$955,222	\$955,222	0	Market Rate Classified
\$(3,328,104)	\$(3,328,104)	0	Non-Recurring Acquisitions & Major Repairs
\$(925,763)	\$(925,763)	0	Non-recurring Carryforwards
\$540,564	\$540,564	0	Related Benefits Base Adjustment
\$(236,980)	\$(236,980)	0	Retirement Rate Adjustment
\$500,923	\$500,923	0	Salary Base Adjustment
(524,524)	(524,524)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$349,246	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
349,246	0	0	<b>Total Non-Statewide</b>
55,744,113	57,904,321	446	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	582,900	794,007	794,007	451,918	444,761	(349,246)

### Professional Services

Amount	Description
\$8,000	Veterinary services
\$6,000	Prison Rape Elimination Act Audit (PREA)
\$2,914,500	Medical Services including Dialysis, Psychiatry, Radiology, Podiatry, Optometry, Dental, and Emergency Transport Services
\$5,500	American Correctional Association
\$72,800	Welding Instructor
\$19,200	Chaplain Services
<b>\$3,026,000</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$19,535	Division of Administration (DOA) - Fees for printing services and supplies



### Other Charges

Amount	Description
\$2,347,512	Division of Administration (DOA) - Vehicle Financing Payments
\$217,086	Louisiana State University - Health Sciences Center (LSU-HSC) Medical Services Contracts for Offenders
<b>\$2,584,133</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$2,584,133</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$1,241,900	Replacement acquisition funding for Radios, Kitchen Equipment, Medical Equipment, Laundry Equipment, Security Enhancements
<b>\$1,241,900</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 4092-01** Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of offenders per Correctional Security Officer	4.7	4.6	4.6	4.2	4.2
[K] Average daily offender population	1,630	1,802	1,802	1,802	1,802

### General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of major disturbances	0	0	0	0	0
Number of minor disturbances	0	3	3	0	0
Number of assaults - offender on staff	23	67	61	37	67
Number of assaults - offender on offender	40	56	50	13	31
Number of sex offenses	225	257	203	210	289

**Objective: 4092-02** Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of offender population diagnosed with a communicable disease	1.09	3.39	3.39	2.9	2.9
[K] Percentage of offender population diagnosed with a chronic disease	87.94	77.83	77.83	84.2	84.2



**General Performance Indicators**

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of certified treatment and rehabilitative programs	14	24	24	43	43
Number of population completing certified treatment and rehabilitative programs	152	98	156	230	294



## 409V-Auxiliary Account

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Offender Canteen Fund is administered as a service to offenders of Dixon Correctional Institute. The fund is used to account for purchases by offenders of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to offenders. However, the Offender Canteen Fund provides a mechanism for offenders to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with fees and self-generated revenues derived from offender canteen sales.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,610,451	1,953,789	1,953,789	1,948,797	1,948,797	(4,992)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>1,610,451</b>	<b>1,953,789</b>	<b>1,953,789</b>	<b>1,948,797</b>	<b>1,948,797</b>	<b>(4,992)</b>
<b>Expenditures and Request:</b>						
Personnel Services	365,182	366,598	366,598	361,606	361,606	(4,992)
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,245,269	1,587,191	1,587,191	1,587,191	1,587,191	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>1,610,451</b>	<b>1,953,789</b>	<b>1,953,789</b>	<b>1,948,797</b>	<b>1,948,797</b>	<b>(4,992)</b>
<b>Authorized Positions</b>						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded entirely by Fees and Self-generated Revenue derived from offender canteen sales.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	1,953,789	5	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	\$988	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$11,372	0	Market Rate Classified
\$0	\$(9,421)	0	Related Benefits Base Adjustment
\$0	\$(2,575)	0	Retirement Rate Adjustment
\$0	\$(5,356)	0	Salary Base Adjustment
0	(4,992)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	1,948,797	5	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,610,451	1,953,789	1,953,789	1,948,797	1,948,797	(4,992)

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,587,191	Purchase of supplies for Canteen operations
\$1,587,191	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,587,191	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 08-413-Elayn Hunt Correctional Center

### Agency Description

Elayn Hunt Correctional Center (EHCC) is an adult male, multi-level security institution located at St. Gabriel. The prison, which opened in 1979, has an operational capacity of 1,975. EHCC serves two major correctional functions. In addition to housing male offenders on a permanent basis, EHCC is the primary intake point of adult male offenders committed to the Department of Public Safety and Corrections (DPS&C). This function is known as the Hunt Reception and Diagnostic Center (HRDC). EHCC received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. EHCC was released from the federal consent decree in 1997.

The mission of Elayn Hunt Correctional Center is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** EHCC provides for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. **Provision of Basic Services:** EHCC provides basic services relating to adequate food, clothing, and shelter. We are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** EHCC promotes moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. **Reentry:** EHCC is committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. EHCC recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

Elayn Hunt Correctional Center has three programs: Administration, Incarceration, and Auxiliary.

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$82,181,208	\$103,305,847	\$103,390,917	\$88,320,490	\$85,413,747	\$(17,977,170)
<b>State General Fund by:</b>						
Interagency Transfers	54,332	243,048	243,048	243,048	243,048	0
Fees & Self-generated	2,250,758	2,610,463	2,610,463	2,251,014	2,240,585	(369,878)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>84,486,298</b>	<b>106,159,358</b>	<b>106,244,428</b>	<b>90,814,552</b>	<b>87,897,380</b>	<b>(18,347,048)</b>
<b>Expenditures and Request:</b>						
Administration	7,302,222	6,809,675	6,809,675	7,270,187	7,316,966	507,291
Incarceration	75,211,841	97,282,180	97,367,250	81,462,663	78,498,712	(18,868,538)
Auxiliary Account	1,972,235	2,067,503	2,067,503	2,081,702	2,081,702	14,199
<b>Total Expenditures</b>	<b>84,486,298</b>	<b>106,159,358</b>	<b>106,244,428</b>	<b>90,814,552</b>	<b>87,897,380</b>	<b>(18,347,048)</b>
<b>Authorized Positions</b>						
Classified	627	627	627	627	627	0
Unclassified	10	10	10	10	10	0
<b>Total Authorized Positions</b>	<b>637</b>	<b>637</b>	<b>637</b>	<b>637</b>	<b>637</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4131-Administration

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives. The Administration Program includes administration and institutional support activities.

Administration is comprised of the warden's and business offices provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures and program operations.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,302,222	\$6,809,675	\$6,809,675	\$7,270,187	\$7,316,966	\$507,291
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>7,302,222</b>	<b>6,809,675</b>	<b>6,809,675</b>	<b>7,270,187</b>	<b>7,316,966</b>	<b>507,291</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,104,065	1,042,988	1,042,988	1,453,171	1,453,171	410,183
Operating Expenses	1,943,638	1,813,458	1,813,458	1,852,266	1,813,458	0
Professional Services	0	53,241	53,241	54,380	53,241	0
Other Charges	4,254,520	3,899,988	3,899,988	3,910,370	3,997,096	97,108
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>7,302,222</b>	<b>6,809,675</b>	<b>6,809,675</b>	<b>7,270,187</b>	<b>7,316,966</b>	<b>507,291</b>
<b>Authorized Positions</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
6,809,675	6,809,675	9	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$4,715	\$4,715	0	Group Insurance Rate Adjustment for Active Employees
\$20,703	\$20,703	0	Market Rate Classified
\$(15,389)	\$(15,389)	0	Office of State Procurement
\$86,726	\$86,726	0	Office of Technology Services (OTS)
\$128,588	\$128,588	0	Related Benefits Base Adjustment
\$(13,279)	\$(13,279)	0	Retirement Rate Adjustment
\$25,771	\$25,771	0	Risk Management
\$269,456	\$269,456	0	Salary Base Adjustment
507,291	507,291	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
7,316,966	7,316,966	9	<b>Total Recommended</b>

### Professional Services

Amount	Description
\$5,700	Accounting Services
\$47,541	Legal Services
\$53,241	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges</b>	
This program does not have funding for Other Charges.	
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$20,059	Comprehensive Public Training Program (CPTP) - Fees
\$49,243	Miscellaneous IAT expenditures for Elayn Hunt Correctional Center
\$2,914,881	Office of Risk Management (ORM) - Fees
\$28,041	Office of State Procurement (OSP) - Fees
\$521,646	Office of Technology Services (OTS) - Fees
\$379,730	Office of Technology Services (OTS) - NoteActive Tracking System
\$83,496	Office of Technology Services (OTS) - Telecommunications
\$3,997,096	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$3,997,096	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs.	



**Objective: 4131-01** Reduce staff turnover of Corrections Security Officers by 5% by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage turnover of Correctional Security Officers	43%	17.1	17.1	41.5	41.5



## 4132-Incarceration

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Incarceration program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, 3) Health Services and 4) Diagnostic (EHCC). It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social work-up.

The goals of the Incarceration Program are:

- I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.)

The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services at HRDC and FRDC. Newly committed state offenders receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.

## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$74,878,986	\$96,496,172	\$96,581,242	\$81,050,303	\$78,096,781	\$(18,484,461)
<b>State General Fund by:</b>						
Interagency Transfers	54,304	243,048	243,048	243,048	243,048	0
Fees & Self-generated	278,551	542,960	542,960	169,312	158,883	(384,077)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>75,211,841</b>	<b>97,282,180</b>	<b>97,367,250</b>	<b>81,462,663</b>	<b>78,498,712</b>	<b>(18,868,538)</b>
<b>Expenditures and Request:</b>						
Personnel Services	55,154,171	57,684,914	57,684,914	63,312,635	61,584,304	3,899,390
Operating Expenses	15,850,954	14,620,678	14,705,748	14,933,561	14,620,678	(85,070)
Professional Services	3,009,707	328,520	328,520	335,550	328,520	0
Other Charges	70,963	1,297,243	1,297,243	2,670,803	1,755,096	457,853
Acquisitions & Major Repairs	1,126,046	23,350,825	23,350,825	210,114	210,114	(23,140,711)
<b>Total Expenditures &amp; Request</b>	<b>75,211,841</b>	<b>97,282,180</b>	<b>97,367,250</b>	<b>81,462,663</b>	<b>78,498,712</b>	<b>(18,868,538)</b>
<b>Authorized Positions</b>						
Classified	613	613	613	613	613	0
Unclassified	10	10	10	10	10	0
<b>Total Authorized Positions</b>	<b>623</b>	<b>623</b>	<b>623</b>	<b>623</b>	<b>623</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from:
  - The Department of Transportation and Development for security costs associated with providing offender road cleanup crews;
  - Louisiana Military Department for the Jackson Barracks and Gillis Long work crews; and
  - Louisiana State University for costs associated with providing a work crew.
- Fees and Self-generated Revenue derived from:
  - Employee purchases of meals;
  - funds received from the offender canteen for reimbursement of administrative costs for managing the offender canteen account;
  - funds received from Iberville Parish for the cost of security coverage of offender work crews;
  - funds received from the offender canteen for costs of security officers assigned to the offender canteen;
  - funds received from telephone commissions;
  - funds received from employees for housing;



- o funds received for reimbursement for identification cards and copier use; and
- o miscellaneous expenses reimbursed by the Offender Welfare Fund.

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
96,581,242	97,367,250	623	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$667,967	\$667,967	0	Acquisitions & Major Repairs
\$(1,728,331)	\$(1,728,331)	0	Attrition Adjustment
\$271,400	\$271,400	0	Civil Service Training Series
\$173,672	\$173,672	0	Group Insurance Rate Adjustment for Active Employees
\$1,118,109	\$1,118,109	0	Market Rate Classified
\$(23,350,825)	\$(23,350,825)	0	Non-Recurring Acquisitions & Major Repairs
\$(85,070)	\$(85,070)	0	Non-recurring Carryforwards
\$1,602,685	\$1,602,685	0	Related Benefits Base Adjustment
\$(384,185)	\$(384,185)	0	Retirement Rate Adjustment
\$2,846,040	\$2,846,040	0	Salary Base Adjustment
<b>(18,868,538)</b>	<b>(18,868,538)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$384,077	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
<b>384,077</b>	<b>0</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>78,096,781</b>	<b>78,498,712</b>	<b>623</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	278,551	542,960	542,960	169,312	158,883	(384,077)

## Professional Services

Amount	Description
\$62,400	Legal Services
\$33,400	Chaplain and pre-release counseling services
\$232,720	Medical Services such as optometry, radiology, dentistry and psychology
<b>\$328,520</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$15,196	Division of Administration (DOA) - Commodities and services
\$1,426,516	Division of Administration (DOA) - Vehicle financing payments
\$292,616	Louisiana State University Healthcare Services Division - Medical services for offenders



## Other Charges

Amount	Description
\$5,768	Office of Technology Services (OTS) - Telecommunications
\$15,000	Water permit, radiation fee, hazardous waste, miscellaneous
<b>\$1,755,096</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$1,755,096</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$210,114	Replacement acquisition funding for radios, kitchen equipment, lawn equipment, etc.
<b>\$210,114</b>	

**Objective: 4132-01** Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of offenders per Correctional Security Officer	4.6	4.5	4.5	4.3	4.3
[K] Average daily offender population	1,887	2,181	2,181	2,181	2,181

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of major disturbances	0	0	0	0	0
Number of minor disturbances	0	2	0	0	0
Number of assaults- offender on staff	162	189	326	417	225
Number of assaults- offender on offender	53	66	90	78	84
Number of sex offenses	948	520	384	456	379

**Objective: 4132-02** Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of offender population diagnosed with a communicable disease	3.32	4.06	4.06	3.3	3.3
[K] Percentage of offender population diagnosed with a chronic disease	120.23	72.09	72.09	95.5	95.5

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024
Number of certified treatment and rehabilitative programs	34	66	33	36	37
Number of population completing certified treatment and rehabilitative programs	422	0	99	0	390

**Objective: 4132-03** Maintain average occupancy levels through 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 23-24	FY 24-25	FY 24-25	FY 25-26	FY 25-26
[K] Number of offenders processed annually- Hunt Reception and Diagnostic Center (HRDC)	1,345	639	639	1,205	1,205
[K] Average occupancy- Hunt Reception and Diagnostic Center (HRDC)	137	46	46	118	118



## 413V-Auxiliary Account

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Offender Canteen Fund is administered as a service to offenders of Elayn Hunt Correctional Center. The fund is used to account for purchases by offenders of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to offenders. However, the Offender Canteen Fund provides a mechanism for offenders to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with fees and self-generated revenues derived from offender canteen sales.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	28	0	0	0	0	0
Fees & Self-generated	1,972,207	2,067,503	2,067,503	2,081,702	2,081,702	14,199
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>1,972,235</b>	<b>2,067,503</b>	<b>2,067,503</b>	<b>2,081,702</b>	<b>2,081,702</b>	<b>14,199</b>
<b>Expenditures and Request:</b>						
Personnel Services	482,394	455,019	455,019	469,218	469,218	14,199
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,489,841	1,612,484	1,612,484	1,612,484	1,612,484	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>1,972,235</b>	<b>2,067,503</b>	<b>2,067,503</b>	<b>2,081,702</b>	<b>2,081,702</b>	<b>14,199</b>
<b>Authorized Positions</b>						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded entirely with Fees and Self-generated Revenue derived from offender canteen sales.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	2,067,503	5	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$0	\$1,601	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$6,646	0	Market Rate Classified
\$0	\$(3,692)	0	Related Benefits Base Adjustment
\$0	\$(2,314)	0	Retirement Rate Adjustment
\$0	\$11,958	0	Salary Base Adjustment
0	14,199	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	2,081,702	5	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,972,207	2,067,503	2,067,503	2,081,702	2,081,702	14,199

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,612,484	Purchase of supplies for Canteen operations
\$1,612,484	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,612,484	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



## 08-414-David Wade Correctional Center

### Agency Description

David Wade Correctional Center (DWCC) is located in Claiborne Parish near Homer. The multi-level security institution, which opened in 1980, is located on approximately 1,500 acres of land, much of which is timberland; approximately 240 acres are cleared for the physical plant and pastureland. Offenders are housed in restrictive cellblocks, working cellblocks, or dormitories, according to their custody level, conduct, and needs. In August 1992, DWCC became the first state-operated Louisiana correctional institution to be accredited by the American Correctional Association (ACA) and has since maintained accreditation. In 1997, DWCC was released from the consent decree. The current operational capacity is 1,224 offenders.

The mission of David Wade Correctional Center is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** DWCC provides for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. **Provision of Basic Services:** DWCC provides basic services relating to adequate food, clothing, and shelter. DWCC is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** DWCC promotes moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. **Reentry:** DWCC is committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. DWCC recognizes the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, DWCC will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

David Wade Correctional Center has three programs: Administration, Incarceration, and Auxiliary Account.

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$40,813,728	\$37,987,653	\$39,787,653	\$40,342,767	\$39,536,041	\$(251,612)
<b>State General Fund by:</b>						
Interagency Transfers	23,601	77,283	77,283	77,283	77,283	0
Fees & Self-generated	1,506,646	2,032,052	2,032,052	1,935,857	1,929,970	(102,082)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>42,343,974</b>	<b>40,096,988</b>	<b>41,896,988</b>	<b>42,355,907</b>	<b>41,543,294</b>	<b>(353,694)</b>
<b>Expenditures and Request:</b>						
Administration	4,491,387	4,141,276	5,941,276	4,256,607	4,329,660	(1,611,616)
Incarceration	36,480,343	34,269,855	34,269,855	36,421,365	35,535,699	1,265,844
Auxiliary Account	1,372,244	1,685,857	1,685,857	1,677,935	1,677,935	(7,922)
<b>Total Expenditures</b>	<b>42,343,974</b>	<b>40,096,988</b>	<b>41,896,988</b>	<b>42,355,907</b>	<b>41,543,294</b>	<b>(353,694)</b>
<b>Authorized Positions</b>						
Classified	321	321	321	321	321	0
Unclassified	5	5	5	5	5	0
<b>Total Authorized Positions</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4141-Administration

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives. The Administration Program includes administration and institutional support activities.

Administration is comprised of the warden's and business offices provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures and program operations.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$4,491,387	\$4,141,276	\$5,941,276	\$4,256,607	\$4,329,660	\$(1,611,616)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>4,491,387</b>	<b>4,141,276</b>	<b>5,941,276</b>	<b>4,256,607</b>	<b>4,329,660</b>	<b>(1,611,616)</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,180,464	1,092,425	1,092,425	1,076,101	1,076,101	(16,324)
Operating Expenses	1,578,648	1,269,827	3,069,827	1,297,002	1,269,827	(1,800,000)
Professional Services	0	0	0	0	0	0
Other Charges	1,732,276	1,779,024	1,779,024	1,883,504	1,983,732	204,708
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>4,491,387</b>	<b>4,141,276</b>	<b>5,941,276</b>	<b>4,256,607</b>	<b>4,329,660</b>	<b>(1,611,616)</b>
<b>Authorized Positions</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
5,941,276	5,941,276	9	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$3,773	\$3,773	0	Group Insurance Rate Adjustment for Active Employees
\$22,469	\$22,469	0	Market Rate Classified
\$(1,800,000)	\$(1,800,000)	0	Non-recurring Carryforwards
\$(19,090)	\$(19,090)	0	Office of State Procurement
\$100,228	\$100,228	0	Office of Technology Services (OTS)
\$8,081	\$8,081	0	Related Benefits Base Adjustment
\$(9,090)	\$(9,090)	0	Retirement Rate Adjustment
\$123,570	\$123,570	0	Risk Management
\$(41,557)	\$(41,557)	0	Salary Base Adjustment
(1,611,616)	(1,611,616)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
4,329,660	4,329,660	9	<b>Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,617	Comprehensive Public Training Program (CPTP) - Fees
\$21,996	Miscellaneous IAT expenditures for David Wade Correctional Center
\$1,299,474	Office of Risk Management (ORM) - Fees
\$16,948	Office of State Procurement (OSP) - Fees
\$214,613	Office of Technology Services (OTS) - Fees
\$412,357	Office of Technology Services (OTS) - NoteActive Tracking System
\$8,727	Office of Technology Services (OTS) - Telecommunications
\$1,983,732	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,983,732	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 4141-01** Reduce staff turnover of Correctional Security Officers by 5% by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage turnover of Correctional Security Officers	51%	38%	38%	42.5	42.5





## 4142-Incarceration

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Incarceration program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social work-up.

The goals of the Incarceration Program are:

- I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.)

The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services at HRDC and FRDC. Newly committed state offenders receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.



## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$36,322,341	\$33,846,377	\$33,846,377	\$36,086,160	\$35,206,381	\$1,360,004
<b>State General Fund by:</b>						
Interagency Transfers	23,601	77,283	77,283	77,283	77,283	0
Fees & Self-generated	134,401	346,195	346,195	257,922	252,035	(94,160)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>36,480,343</b>	<b>34,269,855</b>	<b>34,269,855</b>	<b>36,421,365</b>	<b>35,535,699</b>	<b>1,265,844</b>
<b>Expenditures and Request:</b>						
Personnel Services	32,108,858	29,418,944	29,418,944	31,799,441	31,214,021	1,795,077
Operating Expenses	3,727,260	3,377,701	3,377,701	3,449,985	3,377,701	0
Professional Services	298,589	403,238	403,238	411,867	403,238	0
Other Charges	14,130	395,072	395,072	724,072	504,739	109,667
Acquisitions & Major Repairs	331,507	674,900	674,900	36,000	36,000	(638,900)
<b>Total Expenditures &amp; Request</b>	<b>36,480,343</b>	<b>34,269,855</b>	<b>34,269,855</b>	<b>36,421,365</b>	<b>35,535,699</b>	<b>1,265,844</b>
<b>Authorized Positions</b>						
Classified	308	308	308	308	308	0
Unclassified	5	5	5	5	5	0
<b>Total Authorized Positions</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Department of Transportation and Development for security costs associated with providing offender road crews.
- Fees and Self-generated Revenues derived from:
  - Employee purchase of meals;
  - funds received from the towns of Haynesville and Homer for reimbursement of salaries of correctional security officers who supervise offender work crews;
  - funds received from the offender canteen to cover the administrative costs incurred in managing the offender canteen account;
  - funds received from telephone commissions;
  - funds received from employees for housing;
  - medical co-payments required to be received from offenders for certain medical visits and prescriptions; and
  - funds received for providing community services.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
33,846,377	34,269,855	313	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$145,667	\$145,667	0	Acquisitions & Major Repairs
\$(585,420)	\$(585,420)	0	Attrition Adjustment
\$82,679	\$82,679	0	Civil Service Training Series
\$93,509	\$93,509	0	Group Insurance Rate Adjustment for Active Employees
\$639,122	\$639,122	0	Market Rate Classified
\$(674,900)	\$(674,900)	0	Non-Recurring Acquisitions & Major Repairs
\$1,067,743	\$1,067,743	0	Related Benefits Base Adjustment
\$(175,229)	\$(175,229)	0	Retirement Rate Adjustment
\$672,673	\$672,673	0	Salary Base Adjustment
1,265,844	1,265,844	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$94,160	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
94,160	0	0	<b>Total Non-Statewide</b>
35,206,381	35,535,699	313	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	134,401	346,195	346,195	257,922	252,035	(94,160)

### Professional Services

Amount	Description
\$399,238	Medical Services such as dentistry, radiology, psychiatry, optometry and pharmacy
\$4,000	Veterinary Services
<b>\$403,238</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
<b>This program does not have funding for Other Charges.</b>	
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$80,000	Contract with LSU-HSC for offender medical care
\$424,739	Division of Administration (DOA) - Vehicle financing payments
<b>\$504,739</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$504,739</b>	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
\$36,000	Replacement acquisition funding for kitchen equipment, medical equipment, etc.
<b>\$36,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



**Objective: 4142-01** Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of offenders per Correctional Security Officer	4.3	4.4	4.4	4.1	4.1
[K] Average daily offender population - David Wade Correctional Center	1,129	1,176	1,176	1,176	1,176

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of major disturbances	0	0	0	0	0
Number of minor disturbances	0	0	0	0	0
Number of assaults - offender on staff	23	26	41	34	40
Number of assaults - offender on offender	32	14	17	14	22
Number of sex offenses	87	70	68	70	65

**Objective: 4142-02** Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of offender population diagnosed with a communicable disease	0.55	1.11	1.11	1.5	1.5
[K] Percentage of offender population diagnosed with a chronic disease	86.74	68.08	68.08	77.2	77.2

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of certified treatment and rehabilitative programs	6	14	14	33	33
Number of populations completing certified treatment and rehabilitative programs	54	34	123	118	93

## 414V-Auxiliary Account

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Offender Canteen Fund is administered as a service to offenders of the David Wade Correctional Center. The fund is used to account for purchases by offenders of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to offenders. However, the Offender Canteen Fund provides a mechanism for offenders to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with fees and self-generated revenues derived from offender canteen sales.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,372,244	1,685,857	1,685,857	1,677,935	1,677,935	(7,922)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>1,372,244</b>	<b>1,685,857</b>	<b>1,685,857</b>	<b>1,677,935</b>	<b>1,677,935</b>	<b>(7,922)</b>
<b>Expenditures and Request:</b>						
Personnel Services	295,755	328,005	328,005	320,083	320,083	(7,922)
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,076,489	1,357,852	1,357,852	1,357,852	1,357,852	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>1,372,244</b>	<b>1,685,857</b>	<b>1,685,857</b>	<b>1,677,935</b>	<b>1,677,935</b>	<b>(7,922)</b>
<b>Authorized Positions</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded entirely with Fees and Self-generated Revenue derived from offender canteen sales.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	1,685,857	4	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$0	\$2,095	0	Civil Service Training Series
\$0	\$988	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$8,262	0	Market Rate Classified
\$0	\$(13,066)	0	Related Benefits Base Adjustment
\$0	\$(1,335)	0	Retirement Rate Adjustment
\$0	\$(4,866)	0	Salary Base Adjustment
0	(7,922)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	1,677,935	4	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,372,244	1,685,857	1,685,857	1,677,935	1,677,935	(7,922)

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	This program does not have funding for Other Charges.

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.





## 08-415-Adult Probation and Parole

### Agency Description

The mission of Adult Probation and Parole (organizationally expressed as the Division of Probation and Parole) is to protect public safety by providing for the investigation and supervision of adjudicated adult offenders through the enforcement of legal statutes and the provision of community-based programs that are designed to facilitate offenders' adjustment and reintegration into society.

The goals of the Division of Probation and Parole are:

- I. Ensure public safety and confidence in community sanctions.
- II. Manage the Division of Probation and Parole programs effectively, efficiently, and professionally.

The Division of Probation and Parole functions as a 'community services' division and consists of a headquarters office in Baton Rouge and 20 district offices strategically located throughout the state. The division protects public safety by investigating adjudicated adult offenders for the courts and other decision makers; supervising those who are placed on probation, parole (regular and good time), or work release; and enforcing the conditions attached to their presence in the community.

Probation and Parole received American Correctional Association (ACA) accreditation in 1994 and has since maintained accreditation.

Adult Probation and Parole has two programs: Administration & Support and Field Services.

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

### Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$84,893,667	\$90,519,547	\$90,589,649	\$95,373,676	\$90,708,715	\$119,066
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	11,271,660	10,854,000	10,854,000	11,254,000	13,045,667	2,191,667
Statutory Dedications	960,000	960,000	960,000	960,000	960,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>97,125,327</b>	<b>102,333,547</b>	<b>102,403,649</b>	<b>107,587,676</b>	<b>104,714,382</b>	<b>2,310,733</b>
<b>Expenditures and Request:</b>						
Administration and Support	6,617,157	6,426,538	6,426,538	6,343,205	6,995,543	569,005
Field Services	90,508,170	95,907,009	95,977,111	101,244,471	97,718,839	1,741,728
<b>Total Expenditures</b>	<b>97,125,327</b>	<b>102,333,547</b>	<b>102,403,649</b>	<b>107,587,676</b>	<b>104,714,382</b>	<b>2,310,733</b>
<b>Authorized Positions</b>						
Classified	753	753	753	753	753	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>753</b>	<b>753</b>	<b>753</b>	<b>753</b>	<b>753</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4151-Administration and Support

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:574.2-15:574.20 and R.S. 36:401-409

### Program Description

It is the mission of the Administration and Support Program to provide management direction, guidance, and coordination, as well as to provide the administrative support services necessary for all operational needs. To carry out this mission, the Administration and Support Program provides quality administration, policy development, financial management, and leadership. Policies and procedures are reviewed periodically in order to standardize processes and increase efficiency and effectiveness. This requires the development of the necessary documents and procedures to guide the process by the Administration and Support Program. Appropriate staffing standards and formulas are developed and implemented, and workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

The goal of the Administration and Support Program is to continue to provide for administration and leadership on a statewide level for services rendered to adult jurisdictional courts, the Board of Pardons and Parole, and the Interstate Compact states.

To carry out its mission, the Administration and Support Program provides quality administration, policy development, financial management and leadership. To increase efficiency and effectiveness, policies and procedures are reviewed in order to standardize processes to the extent possible. This change required development by the Administration and Support Program of the necessary documents and procedures to guide the process. Appropriate staffing standards and formulas are developed and implemented; workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$6,617,157	\$6,426,538	\$6,426,538	\$6,343,205	\$6,995,543	\$569,005
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>6,617,157</b>	<b>6,426,538</b>	<b>6,426,538</b>	<b>6,343,205</b>	<b>6,995,543</b>	<b>569,005</b>
<b>Expenditures and Request:</b>						
Personnel Services	2,501,331	2,470,778	2,470,778	2,476,996	2,476,996	6,218
Operating Expenses	18,948	56,438	56,438	57,646	56,438	0
Professional Services	0	0	0	0	0	0
Other Charges	4,096,878	3,899,322	3,899,322	3,808,563	4,462,109	562,787
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>6,617,157</b>	<b>6,426,538</b>	<b>6,426,538</b>	<b>6,343,205</b>	<b>6,995,543</b>	<b>569,005</b>

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
6,426,538	6,426,538	20	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$(795)	\$(795)	0	Capitol Police
\$8,476	\$8,476	0	Civil Service Training Series
\$8,314	\$8,314	0	Group Insurance Rate Adjustment for Active Employees
\$128,446	\$128,446	0	Maintenance in State-Owned Buildings
\$62,736	\$62,736	0	Market Rate Classified
\$(12,271)	\$(12,271)	0	Office of State Procurement
\$653,546	\$653,546	0	Office of Technology Services (OTS)
\$19,369	\$19,369	0	Related Benefits Base Adjustment
\$(321,932)	\$(321,932)	0	Rent in State-Owned Buildings
\$(19,979)	\$(19,979)	0	Retirement Rate Adjustment
\$115,793	\$115,793	0	Risk Management
\$(72,698)	\$(72,698)	0	Salary Base Adjustment
569,005	569,005	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
6,995,543	6,995,543	20	<b>Total Recommended</b>

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$141,672	Capitol Police Fees
\$18,243	Comprehensive Public Training Program (CPTP) - Fees
\$2,323,550	Office of Risk Management (ORM) - Fees
\$7,233	Office of State Procurement (OSP) - Fees
\$1,816,700	Office of Technology Services (OTS) - Fees



**Other Charges**

Amount	Description
\$26,265	Office of Technology Services (OTS) - Telecommunications
\$128,446	Rent/Maintenance in State Owned Buildings
<b>\$4,462,109</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$4,462,109</b>	<b>TOTAL OTHER CHARGES</b>

**Acquisitions and Major Repairs**

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.

**Objective: 4151-01** Maintain a low average cost per day per offender supervised while maintaining 100% American Correctional Association (ACA) accreditation through 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Average cost per day per offender supervised	5.83	4.74	4.74	7.1	7.1
[K] Percentage of ACA accreditation maintained	100%	100%	100%	100%	100%



## 4158-Field Services

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:574.2-15:574.20 and R.S. 36:401-409

### Program Description

The mission of the Field Services Program is to supervise adult offenders who are released on probation or parole. The program's goals are to protect public safety and to facilitate the adjustment and reintegration of offenders into society. The Field Services Program provides skilled supervision of remanded clients, supplies competent investigative reports involved with sentencing, release, and clemency, and fulfills extradition requirements. Supervision is also exercised over contract transitional work programs and the intensive parole cases. The Division is in charge of collecting various criminal justice funds, supervision fees, victim's restitution, and so forth. Services are provided through offices throughout the State.

The goals of the Field Services Program are to protect public safety and to facilitate the adjustment and reintegration of offenders into society. The Field Services Program provides skilled supervision of remanded clients; supplies competent investigative reports involved with sentencing, release and clemency; and fulfills extradition requirements. Supervision is also exercised over three contract transitional work programs and the intensive parole cases. The Field Services Program is responsible for collecting various criminal justice funds, supervision fees, victim's restitution, and other fees due from offenders. Services are provided in offices throughout the State.

The Field Services Program provides skilled supervision of remanded clients, supplies competent investigative reports involved with sentencing, release and clemency, and fulfills extradition requirements. Supervision is also exercised over three contract transitional work programs and the intensive parole cases. The division is in charge of collecting various criminal justice funds, supervision fees, victim's restitution, and so forth. Services are provided through offices located in Alexandria, Amite, Baton Rouge, Chalmette, Clinton, Harvey, Lafayette, Lake Charles, Leesville, Minden, Monroe, Natchitoches, New Iberia, New Orleans-West, New Orleans-East, Port Allen (West Baton Rouge), Shreveport, Tallulah, Thibodaux, Ville Platte, and Covington.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$78,276,510	\$84,093,009	\$84,163,111	\$89,030,471	\$83,713,172	\$(449,939)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	11,271,660	10,854,000	10,854,000	11,254,000	13,045,667	2,191,667
Statutory Dedications	960,000	960,000	960,000	960,000	960,000	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>90,508,170</b>	<b>95,907,009</b>	<b>95,977,111</b>	<b>101,244,471</b>	<b>97,718,839</b>	<b>1,741,728</b>
<b>Expenditures and Request:</b>						
Personnel Services	74,381,475	78,779,388	78,779,388	81,332,106	81,332,106	2,552,718
Operating Expenses	8,878,760	7,693,418	7,763,520	8,437,221	8,272,582	509,062
Professional Services	1,115,688	1,292,526	1,292,526	1,320,186	1,292,526	0
Other Charges	5,320,152	6,249,212	5,029,958	10,029,958	6,696,625	1,666,667
Acquisitions & Major Repairs	812,095	1,892,465	3,111,719	125,000	125,000	(2,986,719)
<b>Total Expenditures &amp; Request</b>	<b>90,508,170</b>	<b>95,907,009</b>	<b>95,977,111</b>	<b>101,244,471</b>	<b>97,718,839</b>	<b>1,741,728</b>



## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	733	733	733	733	733	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>733</b>	<b>733</b>	<b>733</b>	<b>733</b>	<b>733</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Fees and Self-generated Revenues derived from:
  - The payment of court-ordered probation and parole fees by offenders to reimburse the agency for the cost of their supervision
- Funds re-classified as Fees and Self-generated Revenues:
  - Sex Offender Registry Technology Fund Account (Code of Criminal Procedure Article 895.1F).
- Statutory Dedications from the following fund:
  - Adult Probation and Parole Officer Retirement Fund (R.S. 11:546).

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
84,163,111	95,977,111	733	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$0	\$1,791,667	0	Acquisitions & Major Repairs
\$375,192	\$375,192	0	Civil Service Training Series
\$264,034	\$264,034	0	Group Insurance Rate Adjustment for Active Employees
\$1,977,608	\$1,977,608	0	Market Rate Classified
\$(3,111,719)	\$(3,111,719)	0	Non-Recurring Acquisitions & Major Repairs
\$(70,102)	\$(70,102)	0	Non-recurring Carryforwards
\$1,536,111	\$1,936,111	0	Related Benefits Base Adjustment
\$(396,448)	\$(396,448)	0	Retirement Rate Adjustment
\$(1,603,779)	\$(1,603,779)	0	Salary Base Adjustment
<b>(1,029,103)</b>	<b>1,162,564</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$579,164	\$579,164	0	Provides for the increase in third-party lease rates. Additionally, \$350,000 is provided for temporary lease space while the Chris Ullo building is being remediated.
<b>579,164</b>	<b>579,164</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>83,713,172</b>	<b>97,718,839</b>	<b>733</b>	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	11,217,660	10,800,000	10,800,000	11,200,000	12,991,667	2,191,667
Sex Offender Registry	54,000	54,000	54,000	54,000	54,000	0
Technology Dedicated Fund Account						

## Statutory Dedications

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Adult Probation & Parole Officer Retirement Fund	960,000	960,000	960,000	960,000	960,000	0

## Professional Services

Amount	Description
\$683,755	Fees associated with the apprehension and return of offenders located in other states
\$319,561	Fees associated with offender housing
\$227,575	Fees associated with satellite tracking for P&P agents
\$61,635	Medical Services
<b>\$1,292,526</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$300,000	Funding for substance abuse treatment
<b>\$300,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$14,349	Department of Public Safety, Office of State Police - Automotive maintenance and repair fees
\$57,720	Department of Public Safety, Office of State Police - User fee for radio system
\$6,031,798	Division of Administration for printing services and supplies
\$62,623	Division of Administration (DOA) - Vehicle financing payments for vehicles for P&P Agents
\$73,363	Office of Technology Services (OTS) - Telecommunications
\$156,772	Rent/Maintenance in Field Offices
<b>\$6,396,625</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$6,696,625</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$125,000	Replacement acquisition funding for radios, etc.
<b>\$125,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



**Objective: 4158-01** Reduce the average caseload per agent by 5% by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Average caseload per Probation and Parole Officer (number of offenders)	90	85	85	90.5	90.5
[K] Average number of offenders under supervision	45,704	43,726	43,726	45,500	45,500
[K] Average number of offenders under electronic surveillance	620	437	437	509	509
[K] Total number of probation and parole cases closed	18,519	17,135	17,135	18,380	18,380
[K] Percentage of cases closed that are completions	74%	73.1	73.1	73.3	73.3
[K] Percentage of cases closed that are closed due to revocation	26%	21.9	21.9	25.7	25.7
[K] Percentage of revocations that are due to technical violations	73%	72.2	72.2	72.3	72.3
[K] Percentage of revocations that are due to felony conviction	24%	22.8	22.8	23.8	23.8

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Average number of offenders under electronic surveillance	535	511	460	558	620

**Objective: 4158-02** Reduce the number of offenders returning to prison based on technical violations committed while on community supervision by 5% by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Total number of revocations	4,947	4,009	4,009	4,898	4,898
[K] Number of offenders who completed a day reporting center program as an alternative to incarceration	390	718	718	386	386
[K] Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration	2,036	1,672	1,672	2,016	2,016
[K] Recidivism rate for offenders who complete probation and parole supervision	14%	14.5	14.5	13.9	13.9



## 08-416-B.B. "Sixty" Rayburn Correctional Center

### Agency Description

B. B. "Sixty" Rayburn Correctional Center (RCC) is a medium security facility located on a 1,025-acre site in Washington Parish. Formerly named Washington Correctional Institute, the facility opened in 1983 and has an operational capacity of 1,314 offenders who must be eligible for release within 20 years. Offenders are housed predominantly in four dormitories; a fifth unit is a maximum custody working cellblock housing 108 offenders. RCC received American Correctional Association (ACA) accreditation in August 1993 and has since maintained accreditation. The facility was released from the federal consent decree in 1997.

The mission of B.B. "Sixty" Rayburn Correctional Center is to incarcerate in a humane, professionally sound manner offenders sentenced to prison and to provide safe prison operations. This includes quality hiring and in-service training of correctional officers, protecting the public from escape risks, and protecting prison staff, contractors, and offenders from any exposure to violence to the extent possible within budgetary resources. It also includes re-entry programs which provide pre-release education and transition services for offenders who have been committed to a state facility.

Goals and priorities are built around the Department's commitment to public safety and rehabilitation and serve to guide our performance in carrying out our mission.

- I. **Staff and Offender Safety:** RCC provides for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. **Provision of Basic Services:** RCC provides basic services relating to adequate food, clothing and shelter. RCC is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** RCC promotes moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. **Reentry:** RCC is committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. RCC recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. By using evidence-based practices, RCC will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

B. B. "Sixty" Rayburn Correctional Center has three programs: Administration, Incarceration, and Auxiliary.

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)



## Agency Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$37,555,819	\$51,386,498	\$52,442,848	\$37,482,850	\$36,724,177	\$(15,718,671)
<b>State General Fund by:</b>						
Interagency Transfers	140,034	156,064	156,064	156,064	156,064	0
Fees & Self-generated	1,840,633	2,109,120	2,109,120	1,839,497	1,830,744	(278,376)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>39,536,486</b>	<b>53,651,682</b>	<b>54,708,032</b>	<b>39,478,411</b>	<b>38,710,985</b>	<b>(15,997,047)</b>
<b>Expenditures and Request:</b>						
Administration	5,217,406	5,270,184	6,289,954	4,955,919	5,005,378	(1,284,576)
Incarceration	32,842,797	46,749,812	46,786,392	32,910,882	32,093,997	(14,692,395)
Auxiliary Account	1,476,283	1,631,686	1,631,686	1,611,610	1,611,610	(20,076)
<b>Total Expenditures</b>	<b>39,536,486</b>	<b>53,651,682</b>	<b>54,708,032</b>	<b>39,478,411</b>	<b>38,710,985</b>	<b>(15,997,047)</b>
<b>Authorized Positions</b>						
Classified	291	291	291	291	291	0
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 4161-Administration

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The mission of the Administration Program is to provide leadership, direction, and institutional support in the day-to-day management of the institution, including maintenance of American Correctional Association (ACA) accreditation.

The goal of the Administration Program is to effectively manage available resources to ensure maximum utilization and avoidance of budget deficits in accomplishing the unit's goals and objectives. The Administration Program includes administration and institutional support activities.

Administration is comprised of the warden's and business offices provides direction and management over all institution programs related to the custody and care of incarcerated offenders which includes managing personnel, expenditures and program operations.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,217,406	\$5,270,184	\$6,289,954	\$4,955,919	\$5,005,378	\$(1,284,576)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>5,217,406</b>	<b>5,270,184</b>	<b>6,289,954</b>	<b>4,955,919</b>	<b>5,005,378</b>	<b>(1,284,576)</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,097,946	1,034,325	1,034,325	1,120,722	1,120,722	86,397
Operating Expenses	1,200,085	1,215,901	2,235,671	1,241,921	1,215,901	(1,019,770)
Professional Services	0	9,500	9,500	9,703	9,500	0
Other Charges	2,919,375	3,010,458	3,010,458	2,583,573	2,659,255	(351,203)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>5,217,406</b>	<b>5,270,184</b>	<b>6,289,954</b>	<b>4,955,919</b>	<b>5,005,378</b>	<b>(1,284,576)</b>
<b>Authorized Positions</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded with State General Fund (Direct).



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
6,289,954	6,289,954	9	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$3,784	\$3,784	0	Group Insurance Rate Adjustment for Active Employees
\$30,127	\$30,127	0	Market Rate Classified
\$(1,019,770)	\$(1,019,770)	0	Non-recurring Carryforwards
\$(13,149)	\$(13,149)	0	Office of State Procurement
\$75,682	\$75,682	0	Office of Technology Services (OTS)
\$52,414	\$52,414	0	Related Benefits Base Adjustment
\$(9,088)	\$(9,088)	0	Retirement Rate Adjustment
\$(413,736)	\$(413,736)	0	Risk Management
\$9,160	\$9,160	0	Salary Base Adjustment
(1,284,576)	(1,284,576)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
5,005,378	5,005,378	9	<b>Total Recommended</b>

## Professional Services

Amount	Description
\$9,500	American Correctional Association (ACA) accreditation fees
\$9,500	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges.	
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$6,666	Comprehensive Public Training Program (CPTP) - Fees
\$20,908	Miscellaneous IAT expenditures for Rayburn Correctional Center
\$1,929,255	Office of Risk Management (ORM) - Fees
\$16,446	Office of State Procurement (OSP) - Fees
\$272,152	Office of Technology Services (OTS) - Fees
\$379,730	Office of Technology Services (OTS) - NoteActive Tracking System
\$34,098	Office of Technology Services (OTS) - Telecommunications
\$2,659,255	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$2,659,255	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
This program does not have funding for Acquisitions and Major Repairs.	

**Objective: 4161-01** Reduce staff turnover of Correctional Security Officers by 5% by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage turnover of Correctional Security Officers	44%	36.1	36.1	42.5	42.5



## 4162-Incarceration

### Program Authorization

*This program is authorized by the following legislation:*

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Incarceration program is comprised of the following activities: 1) Incarceration, 2) Rehabilitation, and 3) Health Services. It is the mission of the Incarceration activity to provide for the custody, control, and care of adjudicated offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and offenders. The mission of the Rehabilitation activity is to provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The mission of the Health Services activity is to provide the appropriate level of healthcare to the offender population to meet their basic medical, dental, and mental health needs, thus allowing them to maintain their health and participate in institutional programs. The mission of the Diagnostic activity is to provide newly-committed State offenders with a complete medical examination, a thorough psychological evaluation, and an in-depth social work-up.

The goals of the Incarceration Program are:

- I. The Incarceration program will continue to provide for the safety of the correctional staff and offenders by maintaining an organized and disciplined system of operations that promotes stability in the institution.
- II. To further rehabilitative efforts by providing an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their odds of being successfully reintegrated into society. The statewide Rehabilitative performance indicators can be found in the Corrections Administration/Adult Services Program.
- III. Through the provision of quality health services, assure that the health of all offenders is adequately evaluated and that proper and effective treatment is provided as needed in order to maintain offender health.
- IV. Through the diagnostic process, effectively classify, reclassify, and place offenders in the facility best suited to the offender's and society's needs.

The Incarceration activity encompasses all security and related costs. It also includes other services related to the custody and care of adjudicated offenders, such as the classification of offenders and related record-keeping, provision of basic necessities such as food, clothing, and laundry services for the offender population, maintenance and support of the facility and other equipment, and Project Clean-Up. (Project Clean-Up, a cooperative effort between the Department of Public Safety and Corrections, Corrections Services, and the Department of Transportation and Development [DOTD], involves offender crews for litter pickup and DOTD work crews for mowing and litter collection.)

The Rehabilitation activity provides rehabilitation opportunities to offenders through literacy, academic and vocational educational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

The Health Services activity provides medical services including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities.

The Adult Reception and Diagnostic Center (ARDC) provides modern facilities and procedures for diagnostic and classification services at HRDC and FRDC. Newly committed state offenders receive a complete medical examination, a thorough psychological evaluation, and an in-depth social workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.

## Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$32,336,173	\$46,116,314	\$46,152,894	\$32,526,931	\$31,718,799	\$(14,434,095)
<b>State General Fund by:</b>						
Interagency Transfers	140,034	156,064	156,064	156,064	156,064	0
Fees & Self-generated	366,589	477,434	477,434	227,887	219,134	(258,300)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>32,842,797</b>	<b>46,749,812</b>	<b>46,786,392</b>	<b>32,910,882</b>	<b>32,093,997</b>	<b>(14,692,395)</b>
<b>Expenditures and Request:</b>						
Personnel Services	28,611,178	25,582,298	25,582,298	27,658,690	27,399,256	1,816,958
Operating Expenses	3,848,940	3,250,916	3,250,916	3,320,485	3,250,916	0
Professional Services	97,067	92,470	92,470	94,449	92,470	0
Other Charges	29,210	593,154	593,154	1,322,008	836,105	242,951
Acquisitions & Major Repairs	256,402	17,230,974	17,267,554	515,250	515,250	(16,752,304)
<b>Total Expenditures &amp; Request</b>	<b>32,842,797</b>	<b>46,749,812</b>	<b>46,786,392</b>	<b>32,910,882</b>	<b>32,093,997</b>	<b>(14,692,395)</b>
<b>Authorized Positions</b>						
Classified	278	278	278	278	278	0
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

- State General Fund (Direct)
- Interagency Transfers derived from the Department of Transportation and Development (DOTD) for providing offender work crews to maintain interstate rest areas and interstate cleanup work crews.
- Fees and Self-generated Revenues derived from:
  - Employee purchase of meals;
  - funds received from visitors identification cards;
  - funds received from the offender canteen to cover the administrative cost incurred in managing the offender canteen account;
  - funds received from telephone commissions;
  - miscellaneous receipts from offenders and others for services provided by the institution;
  - medical co-payments required to be received from offenders for certain medical visits and prescriptions; and
  - reimbursement of security salaries to supervise the offender work crew for the city of Bogalusa and the Washington Parish Fair Association.



### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
46,152,894	46,786,392	284	<b>Existing Operating Budget as of 12/01/2024</b>
<b>Statewide Adjustments</b>			
\$758,201	\$758,201	0	Acquisitions & Major Repairs
\$(259,434)	\$(259,434)	0	Attrition Adjustment
\$51,240	\$51,240	0	Civil Service Training Series
\$79,839	\$79,839	0	Group Insurance Rate Adjustment for Active Employees
\$551,731	\$551,731	0	Market Rate Classified
\$(17,230,974)	\$(17,230,974)	0	Non-Recurring Acquisitions & Major Repairs
\$(36,580)	\$(36,580)	0	Non-recurring Carryforwards
\$850,663	\$850,663	0	Related Benefits Base Adjustment
\$(145,243)	\$(145,243)	0	Retirement Rate Adjustment
\$688,162	\$688,162	0	Salary Base Adjustment
<b>(14,692,395)</b>	<b>(14,692,395)</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$258,300	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls.
<b>258,300</b>	<b>0</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>31,718,799</b>	<b>32,093,997</b>	<b>284</b>	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	366,589	477,434	477,434	227,887	219,134	(258,300)

### Professional Services

Amount	Description
\$92,470	Physician and Medical Services including optometry, radiology, psychiatry, pharmacy services
<b>\$92,470</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$6,000	Department of Public Safety, Office of State Police - User fee for radio system
\$213	Department of Environmental Quality - Annual Fees
\$6,504	Division of Administration (DOA) - Commodities and Services
\$89,600	Increase in the contract with LSU for offender medical care
\$733,788	Division of Administration (DOA) - Vehicle Financing Payments
<b>\$836,105</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$836,105</b>	<b>TOTAL OTHER CHARGES</b>





## Acquisitions and Major Repairs

Amount	Description
\$515,250	Replacement acquisition funding for Electrical system, roof repairs, security enhancements, etc.
\$515,250	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 4162-01** Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Number of offenders per Correctional Security Officer	5.1	5	5	4.8	4.8
[K] Average daily offender population	1,312	1,314	1,314	1,314	1,314

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of major disturbances	0	0	0	0	0
Number of minor disturbances	0	0	2	0	2
Number of assaults - offender on staff	19	29	31	56	66
Number of assaults - offender on offender	84	38	23	35	50
Number of sex offenses	115	80	99	154	217

**Objective: 4162-02** Ensure that offenders and staff live and work in a controlled environment which maintains infection control standards to monitor, evaluate, treat, and contain the spread of communicable and contagious diseases; ensure offender education regarding disease management in order to reduce by 1% the percentage of offenders with communicable or chronic diseases by 2028.

**Children's Budget Link** N/A

**HR Policies Beneficial to Women and Families Link** N/A

**Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other)** N/A

Performance Indicator Name	Actuals FY 23-24	Initially Appropriated FY 24-25	Existing Standard FY 24-25	Continuation Budget FY 25-26	Executive Budget FY 25-26
[K] Percentage of offender population diagnosed with a communicable disease	1.63	2.58	2.58	2.5	2.5
[K] Percentage of offender population diagnosed with a chronic disease	97.56	89.87	89.87	94.3	94.3

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024
Number of certified treatment and rehabilitative programs	19	25	25	43	43
Number of populations completing certified treatment and rehabilitative programs	147	44	116	152	103



## 416V-Auxiliary Account

### Program Authorization

This program is authorized by the following legislation:

- R.S. 15:821-840.2 and R.S. 36:401-409

### Program Description

The Offender Canteen Fund is administered as a service to offenders of Rayburn Correctional Center. The fund is used to account for purchases by offenders of consumer items from the institution's canteen. The institution supplies basic food and hygiene products to offenders. However, the Offender Canteen Fund provides a mechanism for offenders to obtain items in greater quantity or variety than supplied by the institution. This account is funded entirely with fees and self-generated revenues derived from offender canteen sales.

### Program Budget Summary

	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$2,239	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,474,044	1,631,686	1,631,686	1,611,610	1,611,610	(20,076)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>1,476,283</b>	<b>1,631,686</b>	<b>1,631,686</b>	<b>1,611,610</b>	<b>1,611,610</b>	<b>(20,076)</b>
<b>Expenditures and Request:</b>						
Personnel Services	330,542	337,705	337,705	317,629	317,629	(20,076)
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,145,741	1,293,981	1,293,981	1,293,981	1,293,981	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>1,476,283</b>	<b>1,631,686</b>	<b>1,631,686</b>	<b>1,611,610</b>	<b>1,611,610</b>	<b>(20,076)</b>
<b>Authorized Positions</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded entirely with Fees and Self-generated Revenue derived from offender canteen sales.

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	1,631,686	4	Existing Operating Budget as of 12/01/2024
<b>Statewide Adjustments</b>			
\$0	\$917	0	Civil Service Training Series
\$0	\$1,213	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$7,925	0	Market Rate Classified
\$0	\$(11,617)	0	Related Benefits Base Adjustment
\$0	\$(1,453)	0	Retirement Rate Adjustment
\$0	\$(17,061)	0	Salary Base Adjustment
0	(20,076)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	1,611,610	4	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2023-2024	Enacted FY2024-2025	Existing Operating Budget (EOB) as of 12/01/24	Continuation FY 2025-2026	Recommended FY 2025-2026	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,474,044	1,631,686	1,631,686	1,611,610	1,611,610	(20,076)

### Professional Services

Amount	Description
	This program does not have funding for Professional Services.

### Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,293,981	Purchase of supplies for Canteen operations
\$1,293,981	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,293,981	<b>TOTAL OTHER CHARGES</b>

### Acquisitions and Major Repairs

Amount	Description
	This program does not have funding for Acquisitions and Major Repairs.



