

Corrections Services



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:** We 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. Our employees conduct their duties and responsibilities with a high degree of integrity and a respect for the value and dignity of human life.
- II. **Provision of Basic Services:** We provide services relating to food, clothing and shelter. We 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. **We promote moral rehabilitation through program participation and provide 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, either 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 victim-initiated victim-offender dialogue, offenders are able to repair and/or learn from the harm caused by



their crime. We believe that victims of crime have the right to an active role in shaping how their needs can be met.

- V. Reentry: We recognize the role of community participation and support in the successful delivery of our vision and mission. By using evidence-based practices and following criminal justice reform legislation, we 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. We are 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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$672,619,546	\$634,758,016	\$655,088,667	\$722,898,544	\$717,013,720	\$61,925,053
State General Fund by:						
Interagency Transfers	19,860,659	16,400,129	16,400,129	16,419,730	16,400,129	0
Fees & Self-generated	32,599,377	40,234,655	44,514,635	40,389,271	35,800,462	(8,714,173)
Statutory Dedications	960,000	960,000	960,000	960,000	960,000	0
Federal Funds	1,523,135	2,230,697	4,612,646	4,613,481	4,612,646	0
Total Means of Financing	\$727,562,717	\$694,583,497	\$721,576,077	\$785,281,026	\$774,786,957	\$53,210,880
Expenditures and Request:						
Corrections - Administration	\$126,684,150	\$112,206,101	\$125,599,580	\$117,445,529	\$116,880,155	(\$8,719,425)
Louisiana State Penitentiary	169,460,250	171,963,082	173,506,779	175,762,803	176,333,639	2,826,860
Raymond Laborde Correctional Center	42,187,663	41,790,973	42,454,755	43,813,963	43,836,832	1,382,077
Louisiana Correctional Institute for Women	32,355,701	30,311,956	30,810,741	35,646,271	33,970,706	3,159,965
Winn Correctional Center	401,588	578,075	578,075	590,268	590,268	12,193
Allen Correctional Center	32,354,157	32,841,615	33,927,214	36,046,112	35,346,384	1,419,170
Dixon Correctional Institute	62,240,013	59,011,516	62,371,843	65,025,680	65,587,398	3,215,555
Elayn Hunt Correctional Center	94,019,723	79,175,597	80,715,729	110,140,001	106,159,358	25,443,629
David Wade Correctional Center	40,697,922	36,129,265	36,462,855	38,852,331	40,096,988	3,634,133
Adult Probation and Parole	89,979,465	96,777,769	101,057,749	105,398,017	102,333,547	1,275,798
B.B. Sixty Rayburn Correctional Center	37,182,085	33,797,548	34,090,757	56,560,051	53,651,682	19,560,925
Total Expenditures	\$727,562,717	\$694,583,497	\$721,576,077	\$785,281,026	\$774,786,957	\$53,210,880



Department Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	4,817	4,817	4,817	4,817	4,817	0
Unclassified	73	73	73	73	73	0
Total Authorized Positions	4,890	4,890	4,890	4,890	4,890	0
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:** We 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:** We provide 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:** We promote 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:** We are committed to developing partnerships throughout our communities 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, 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.

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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$114,555,133	\$94,669,802	\$105,681,332	\$97,511,002	\$96,961,907	(\$8,719,425)
State General Fund by:						
Interagency Transfers	9,040,746	13,740,466	13,740,466	13,755,910	13,740,466	0
Fees & Self-generated	1,565,136	1,565,136	1,565,136	1,565,136	1,565,136	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	1,523,135	2,230,697	4,612,646	4,613,481	4,612,646	0
Total Means of Finance	\$126,684,150	\$112,206,101	\$125,599,580	\$117,445,529	\$116,880,155	(\$8,719,425)
Expenditures and Request:						
Office of the Secretary	\$4,898,238	\$5,033,272	\$5,033,272	\$4,668,354	\$4,664,091	(\$369,181)
Office of Management and Finance	71,093,850	57,279,883	68,940,385	62,247,970	61,714,560	(7,225,825)
Adult Services	49,206,383	48,454,634	50,187,611	49,100,611	49,074,680	(1,112,931)
Pardon Board	1,485,679	1,438,312	1,438,312	1,428,594	1,426,824	(11,488)
Total Expenditures	\$126,684,150	\$112,206,101	\$125,599,580	\$117,445,529	\$116,880,155	(\$8,719,425)
Authorized Positions						
Classified	213	213	213	217	217	4
Unclassified	22	22	22	22	22	0
Total Authorized Positions	235	235	235	239	239	4
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 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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$4,898,238	\$4,884,697	\$4,884,697	\$4,519,779	\$4,515,516	(\$369,181)
State General Fund by:						
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
Total Means of Finance	\$4,898,238	\$5,033,272	\$5,033,272	\$4,668,354	\$4,664,091	(\$369,181)
Expenditures and Request:						
Personnel Services	\$4,731,814	\$4,831,376	\$4,831,376	\$4,462,195	\$4,462,195	(\$369,181)
Operating Expenses	74,240	103,713	103,713	106,212	103,713	0
Professional Services	69,889	73,183	73,183	74,947	73,183	0
Other Charges	22,296	25,000	25,000	25,000	25,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$4,898,238	\$5,033,272	\$5,033,272	\$4,668,354	\$4,664,091	(\$369,181)
Authorized Positions						
Classified	23	23	23	23	23	0
Unclassified	9	9	9	9	9	0
Total Authorized Positions	32	32	32	32	32	0
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
\$4,884,697	\$5,033,272	32	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$6,478	\$6,478	0	Civil Service Training Series
\$9,465	\$9,465	0	Group Insurance Rate Adjustment for Active Employees
\$86,961	\$86,961	0	Market Rate Classified
(\$131,362)	(\$131,362)	0	Related Benefits Base Adjustment
(\$206,292)	(\$206,292)	0	Retirement Rate Adjustment
(\$134,431)	(\$134,431)	0	Salary Base Adjustment
(\$369,181)	(\$369,181)	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$4,515,516	\$4,664,091	32	Total Recommended



Professional Services

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

Other Charges

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

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of crime victim notification requests (first contacts only)	1,812	1,472	1,472	1,472	1,472



General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Number of victims notified of release from custody (full term, death, other)	919	883	1,018	1,124	1,081
Number enrolled in pre-release programming	7,619	4,722	5,190	6,579	8,392
Number of local re-entry centers	9	8	8	10	10
Number of local day reporting centers	6	4	4	4	4
Number of certified treatment and rehabilitation programs	168	170	166	230	305
Number of pre-release (100 hours) programs	60	60	60	128	130
Average monthly enrollment in pre-release programming	635	394	432	548	699



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$60,525,684	\$42,693,088	\$51,971,641	\$45,262,947	\$44,745,816	(\$7,225,825)
State General Fund by:						
Interagency Transfers	7,479,895	10,790,962	10,790,962	10,806,406	10,790,962	0
Fees & Self-generated	1,565,136	1,565,136	1,565,136	1,565,136	1,565,136	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	1,523,135	2,230,697	4,612,646	4,613,481	4,612,646	0
Total Means of Finance	\$71,093,850	\$57,279,883	\$68,940,385	\$62,247,970	\$61,714,560	(\$7,225,825)
Expenditures and Request:						
Personnel Services	\$36,779,203	\$31,965,964	\$31,965,964	\$32,918,814	\$32,918,814	\$952,850
Operating Expenses	1,843,032	2,208,641	2,208,641	2,261,868	2,208,641	0
Professional Services	637,269	652,810	652,810	668,542	652,810	0
Other Charges	30,763,392	22,452,468	24,834,417	23,730,906	23,803,005	(1,031,412)
Acquisitions & Major Repairs	1,070,953	0	9,278,553	2,667,840	2,131,290	(7,147,263)
Total Expenditures & Request	\$71,093,850	\$57,279,883	\$68,940,385	\$62,247,970	\$61,714,560	(\$7,225,825)
Authorized Positions						
Classified	74	74	74	74	74	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	75	75	75	75	75	0
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
\$51,971,641	\$68,940,385	75	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$2,131,290	\$2,131,290	0	Acquisitions & Major Repairs
\$72,099	\$72,099	0	Civil Service Fees
\$24,001	\$24,001	0	Civil Service Training Series
\$26,076	\$26,076	0	Group Insurance Rate Adjustment for Active Employees
\$709,128	\$709,128	0	Group Insurance Rate Adjustment for Retirees
\$42,692	\$42,692	0	Legislative Auditor Fees
\$250,920	\$250,920	0	Market Rate Classified
(\$9,278,553)	(\$9,278,553)	0	Non-recurring Carryforwards
(\$19,028)	(\$19,028)	0	Office of State Procurement
(\$866,821)	(\$866,821)	0	Office of Technology Services (OTS)
\$188,997	\$188,997	0	Related Benefits Base Adjustment
(\$436,165)	(\$436,165)	0	Retirement Rate Adjustment
(\$254,545)	(\$254,545)	0	Risk Management
\$189,893	\$189,893	0	Salary Base Adjustment
(\$5,809)	(\$5,809)	0	UPS Fees
(\$7,225,825)	(\$7,225,825)	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$44,745,816	\$61,714,560	75	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,565,136	\$1,565,136	\$1,565,136	\$1,565,136	\$1,565,136	\$0

Professional Services

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



Other Charges

Amount	Description
\$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
\$7,902,464	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$19,598	Capitol Police Fees
\$1,777,802	Civil Service Fees
\$3,788	Comprehensive Public Training Program (CPTP) 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
\$302,608	Legislative Auditor Fees
\$510,119	Miscellaneous IAT Expenditures for Office of Management and Finance
\$940,910	Office of Risk Management (ORM) - Fees
\$62,577	Office of State Procurement (OSP) - Fees
\$5,449,922	Office of Technology Services (OTS) - Fees
\$27,658	Office of Technology Services (OTS) - Fees (Local Housing)
\$498,469	Office of Technology Services (OTS) - Telecommunications
\$337,754	Uniform Payroll System (UPS) - Fees
\$15,900,541	SUB-TOTAL INTERAGENCY TRANSFERS
\$23,803,005	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,084,450	Repair/Replace concrete/asphalt in circle parking area and parking lot on South Blvd.
\$682,340	Replace windows in Buildings 2, 5, 6 & 8
\$264,500	Remove and Replace condenser and air handler units in Buildings 1, 3 and 5
\$100,000	Repair/Replace building one waste water lines
\$2,131,290	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Acquisitions and Major Repairs

Amount	Description
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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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$47,645,531	\$45,653,705	\$47,386,682	\$46,299,682	\$46,273,751	(\$1,112,931)
State General Fund by:						
Interagency Transfers	1,560,851	2,800,929	2,800,929	2,800,929	2,800,929	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
Total Means of Finance	\$49,206,383	\$48,454,634	\$50,187,611	\$49,100,611	\$49,074,680	(\$1,112,931)

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Expenditures and Request:						
Personnel Services	\$12,472,030	\$12,806,129	\$12,806,129	\$13,426,175	\$13,426,175	\$620,046
Operating Expenses	281,666	283,517	283,517	290,350	283,517	0
Professional Services	568,168	792,441	792,441	811,539	792,441	0
Other Charges	35,884,518	34,572,547	36,305,524	34,572,547	34,572,547	(1,732,977)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$49,206,383	\$48,454,634	\$50,187,611	\$49,100,611	\$49,074,680	(\$1,112,931)

Authorized Positions

Classified	107	107	107	111	111	4
Unclassified	4	4	4	4	4	0
Total Authorized Positions	111	111	111	115	115	4
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
\$47,386,682	\$50,187,611	111	Existing Operating Budget as of 12/01/2023

Statewide Adjustments

\$28,299	\$28,299	0	Civil Service Training Series
\$33,733	\$33,733	0	Group Insurance Rate Adjustment for Active Employees
\$309,671	\$309,671	0	Market Rate Classified
(\$1,732,977)	(\$1,732,977)	0	Non-recurring Carryforwards
\$178,940	\$178,940	0	Related Benefits Base Adjustment
(\$542,339)	(\$542,339)	0	Retirement Rate Adjustment
\$192,958	\$192,958	0	Salary Base Adjustment
(\$1,531,715)	(\$1,531,715)	0	Total Statewide

Non-Statewide Adjustments

\$418,784	\$418,784	4	The department is transferring four (4) authorized positions and the associated funding from Louisiana State Penitentiary (LSP) to Corrections - Administration to create an internal affairs unit tasked with handling high profile investigations for the department.
\$418,784	\$418,784	4	Total Non-Statewide
\$46,273,751	\$49,074,680	115	Total Recommended

Professional Services

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



Other Charges

Amount	Description
\$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
\$34,477,470	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$22,777	Office of Technology Services (OTS) - Telecommunications
\$72,300	LSU/HSC Medical Contract Services-Hepatitis C
\$95,077	SUB-TOTAL INTERAGENCY TRANSFERS
\$34,572,547	TOTAL OTHER CHARGES

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Recidivism rate for adult offenders system wide	40.3	39.1	39.1	39.1	39.1
[K] Recidivism rate for adult offenders housed in state correctional facilities	35.3	35.7	35.7	35.7	35.7
[K] Of total releases, percentage of offenders who require community resources for mental health counseling/treatment	75.4	70.3	70.3	70.3	70.3
[K] Of total releases, percentage of total offender population completing pre-release program	72.3	71.3	71.3	71.3	71.3
[K] Recidivism rate for adult offenders housed in local facilities.	43.3	26.2	26.2	26.2	26.2

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of on-site specialist visits completed	12,096	8,938	10,605	13,533	12,610
Number of diagnostic tests completed on-site	1,837	1,262	1,114	1,950	2,461
Number of offenders cured from Hepatitis C	0	9	682	596	273



General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Percentage of emergency off-site admissions for emergency off-site medical trips.	49.68	55.8	56.05	51.91	50
Number of offender visits to non-DOC health care providers'/ specialty clinics per 1,000 offenders (excluding telemedicine.)	16.15	11.06	7.81	10.09	13.91
Percentage of population identified with opiate use disorder.	8.1	10.4	11.5	11.6	11.3
Number of offenders receiving Medication Assisted Treatment prior to release.	1,594	1,502	1,379	1,337	1,370

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 22-23	FY 23-24	FY 23-24	FY 24-25	FY 24-25
[K] Recidivism rate of offender who participated in educational programs	29.3	32.5	32.5	32.5	32.5

General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Number of offenders released annually	15,246	15,030	14,824	13,326	14,460
Number of offenders returned annually	6,512	6,278	6,447	5,495	5,834
Recidivism rate for offenders who participated in educational programs	34.8	35	32.5	34.2	29.3
Recidivism rate for adult offenders system wide	42.7	41.8	43.5	41.2	40.3

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 22-23	FY 23-24	FY 23-24	FY 24-25	FY 24-25
[K] Recidivism rate for sex offenders system wide	29	26.2	26.2	26.2	26.2

General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Recidivism rate for sex offenders	32.7	29	30.6	27.6	29
Number of sex offenders released who were reviewed by the Sex Offender Assessment Panel prior to release	439	439	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	11	8	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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of escapes	1	0	0	0	0
[K] Number of apprehensions	1	0	0	0	0

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of deaths from suicide (systemwide)	0	0	3	9	5
Number of deaths from violence (systemwide)	2	0	0	0	0
Number of deaths from illness (systemwide)	94	103	151	101	133
Number of positive responses to tuberculosis test (systemwide)	114	363	779	419	79
Average number of HIV positive offenders systemwide	427	471	332	40	39
Average number of offenders diagnosed with AIDS systemwide	90	86	72	8	7
Average number of offenders diagnosed with Hepatitis C systemwide	1,614	1,491	1,157	61	36
Number of telemedicine contacts	3,646	3,165	2,003	3,010	3,861
Number of offenders systemwide over age 60	2,427	2,577	2,707	2,707	2,707
Average age of offenders systemwide	37	40.5	40.5	41.8	41
Number of off-site specialist visits completed	16,147	11,063	7,811	1,158	11,100
Number of diagnostic tests completed off-site	4,737	3,828	3,282	524	4,663
Percentage of releasing offenders on psychotropic medications who have been scheduled for follow-up appointments in the community before their discharge	74.7	70.8	82.1	83	89
Percentage of population identified with a substance abuse or dependency diagnosis enrolled in a substance abuse treatment program	7	5.5	3.4	3.5	3.4

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total bed capacity, all adult institutions, at end of fiscal year	15,166	15,166	15,166	15,166	14,204
[K] Offender population as a percentage of maximum design capacity	85.5	99	99	99	100

General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Average cost per day per offender bed - Louisiana State Penitentiary (Angola)	\$69.57	\$70.82	\$73.76	\$85.41	\$109.36
Average cost per day per offender bed - Raymond Laborde Correctional Center	\$49.74	\$50.49	\$56.6	\$62.33	\$64.24
Average cost per day per offender bed - Louisiana Correctional Institute for Women	\$129.26	\$141.58	\$172.92	\$179.67	\$202.47
Average cost per day per offender bed - Allen Correctional Center	\$48.92	\$49.07	\$52.98	\$61.02	\$78.18
Average cost per day per offender bed - Dixon Correctional Institute	\$71.15	\$74.15	\$81.83	\$84.57	\$101.96
Average cost per day per offender bed - Elayn Hunt Correctional Center	\$88.09	\$91.75	\$100.86	\$111.01	\$151.89
Average cost per day per offender bed - B.B. "Sixty" Rayburn Correctional Center	\$52.98	\$57.04	\$65.29	\$70.48	\$76.16
Average cost per day per offender bed, all state correctional facilities, excluding Canteen	\$65.35	\$71.15	\$77.62	\$86.02	\$104.14
Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders)	\$47.24	\$50.92	\$55.22	\$60.81	\$67.02
Average cost per day per offender bed - David Wade Correctional Center	\$64.33	\$66.87	\$77.99	\$83.86	\$96.83

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 22-23	FY 23-24	FY 23-24	FY 24-25	FY 24-25
[K] System wide number receiving HSEs	554	481	481	481	481
[K] System wide number receiving post-secondary/IBC certificates/diplomas	3,458	1,655	1,655	1,655	1,655
[K] Percentage of offenders released who earned a HSE, post-secondary/IBC certificate/diploma, or high school diploma while incarcerated	20	18.8	18.8	18.8	18.8
[K] Percentage of the eligible population enrolled in post-secondary/IBC activities	45	39.9	39.9	39.9	39.9
[K] Percentage of the eligible population participating in educational activities	20	18.8	18.8	18.8	18.8
[K] Percentage of the eligible population on a waiting list for educational activities	20	18.4	18.4	18.4	18.4

General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Average monthly enrollment in adult basic education program	1,313	1,018	946	578	648
Systemwide average monthly enrollment in post-secondary/IBC program	987	867	916	154	1,023
Systemwide average monthly enrollment in literacy program	202	134	140	161	157



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,485,679	\$1,438,312	\$1,438,312	\$1,428,594	\$1,426,824	(\$11,488)
State General Fund by:						
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
Total Means of Finance	\$1,485,679	\$1,438,312	\$1,438,312	\$1,428,594	\$1,426,824	(\$11,488)
Expenditures and Request:						
Personnel Services	\$1,431,093	\$1,348,827	\$1,348,827	\$1,337,339	\$1,337,339	(\$11,488)
Operating Expenses	54,586	73,447	73,447	75,217	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
Total Expenditures & Request	\$1,485,679	\$1,438,312	\$1,438,312	\$1,428,594	\$1,426,824	(\$11,488)
Authorized Positions						
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	0
Total Authorized Positions	17	17	17	17	17	0
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
\$1,438,312	\$1,438,312	17	Existing Operating Budget as of 12/01/2023

Statewide Adjustments

\$6,016	\$6,016	0	Group Insurance Rate Adjustment for Active Employees
\$19,573	\$19,573	0	Market Rate Classified
\$17,936	\$17,936	0	Related Benefits Base Adjustment

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
(\$44,250)	(\$44,250)	0	Retirement Rate Adjustment
(\$10,763)	(\$10,763)	0	Salary Base Adjustment
(\$11,488)	(\$11,488)	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$1,426,824	\$1,426,824	17	Total Recommended

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.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$16,038	Office of Technology Services (OTS) - Telecommunications
\$16,038	SUB-TOTAL INTERAGENCY TRANSFERS
\$16,038	TOTAL OTHER CHARGES

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of case hearings	176	173	173	173	173
[K] Number of applications received	419	423	423	423	423

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of cases recommended to the Governor	18	39	83	40	126
Number of cases approved by the Governor	0	0	65	21	134



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 FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of Parole Hearings Conducted	786	1,304	1,304	1,304	1,304
[K] Number of parole revocation hearings conducted	166	127	127	127	127

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of paroles granted	1,167	932	595	685	387
Number of medical paroles granted	13	7	2	14	9

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:** We 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:** We provide 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:** We promote 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:** We are committed to developing partnerships throughout our communities 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, 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.

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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$158,683,111	\$159,497,971	\$161,041,668	\$163,219,413	\$163,831,525	\$2,789,857
State General Fund by:						
Interagency Transfers	2,909,635	172,500	172,500	176,657	172,500	0
Fees & Self-generated	7,867,504	12,292,611	12,292,611	12,366,733	12,329,614	37,003
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$169,460,250	\$171,963,082	\$173,506,779	\$175,762,803	\$176,333,639	\$2,826,860
Expenditures and Request:						
Administration	\$24,110,534	\$21,574,128	\$21,574,128	\$20,906,719	\$20,807,736	(\$766,392)
Incarceration	139,198,207	139,812,939	141,356,636	144,243,066	144,912,885	3,556,249
Auxiliary Account	3,905,477	5,776,015	5,776,015	5,813,018	5,813,018	37,003
Auxiliary Account - Rodeo	2,246,031	4,800,000	4,800,000	4,800,000	4,800,000	0
Total Expenditures	\$169,460,250	\$171,963,082	\$173,506,779	\$175,762,803	\$176,333,639	\$2,826,860
Authorized Positions						
Classified	1,274	1,251	1,251	1,247	1,247	(4)
Unclassified	15	15	15	15	15	0
Total Authorized Positions	1,289	1,266	1,266	1,262	1,262	(4)
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$24,110,534	\$21,574,128	\$21,574,128	\$20,906,719	\$20,807,736	(\$766,392)
State General Fund by:						
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
Total Means of Finance	\$24,110,534	\$21,574,128	\$21,574,128	\$20,906,719	\$20,807,736	(\$766,392)
Expenditures and Request:						
Personnel Services	\$2,092,810	\$2,290,130	\$2,290,130	\$1,917,769	\$1,917,769	(\$372,361)
Operating Expenses	6,688,275	4,107,149	4,107,149	4,206,132	4,107,149	0
Professional Services	0	0	0	0	0	0
Other Charges	15,329,450	15,176,849	15,176,849	14,782,818	14,782,818	(394,031)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$24,110,534	\$21,574,128	\$21,574,128	\$20,906,719	\$20,807,736	(\$766,392)
Authorized Positions						
Classified	21	21	21	21	21	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	21	21	21	21	21	0
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
\$21,574,128	\$21,574,128	21	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$14,399	\$14,399	0	Civil Service Training Series
\$5,104	\$5,104	0	Group Insurance Rate Adjustment for Active Employees
\$60,558	\$60,558	0	Market Rate Classified
(\$7,876)	(\$7,876)	0	Office of State Procurement
\$151,598	\$151,598	0	Office of Technology Services (OTS)
(\$143,347)	(\$143,347)	0	Related Benefits Base Adjustment
(\$89,412)	(\$89,412)	0	Retirement Rate Adjustment
(\$537,753)	(\$537,753)	0	Risk Management
(\$219,663)	(\$219,663)	0	Salary Base Adjustment
(\$766,392)	(\$766,392)	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$20,807,736	\$20,807,736	21	Total Recommended

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.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$12,939,144	Office of Risk Management (ORM) Fees
\$129,452	Office of State Procurement (OSP) Fees
\$525,690	Office of Technology Services (OTS) - NoteActive Tracking System
\$1,188,532	Office of Technology Services (OTS) - Fees
\$14,782,818	SUB-TOTAL INTERAGENCY TRANSFERS
\$14,782,818	TOTAL OTHER CHARGES

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage turnover of Corrections Security Officers	20	23	23	23	23



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$134,467,737	\$137,923,843	\$139,467,540	\$142,312,694	\$143,023,789	\$3,556,249
State General Fund by:						
Interagency Transfers	2,909,635	172,500	172,500	176,657	172,500	0
Fees & Self-generated	1,820,835	1,716,596	1,716,596	1,753,715	1,716,596	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$139,198,207	\$139,812,939	\$141,356,636	\$144,243,066	\$144,912,885	\$3,556,249
Expenditures and Request:						
Personnel Services	\$109,332,709	\$115,237,148	\$115,237,148	\$113,867,916	\$110,696,036	(\$4,541,112)
Operating Expenses	23,452,859	19,689,576	19,746,671	20,164,094	25,539,576	5,792,905
Professional Services	3,091,481	3,716,572	3,716,572	3,806,141	3,716,572	0
Other Charges	354,490	1,169,643	1,169,643	2,689,242	1,676,176	506,533
Acquisitions & Major Repairs	2,966,667	0	1,486,602	3,715,673	3,284,525	1,797,923
Total Expenditures & Request	\$139,198,207	\$139,812,939	\$141,356,636	\$144,243,066	\$144,912,885	\$3,556,249
Authorized Positions						
Classified	1,240	1,217	1,217	1,213	1,213	(4)
Unclassified	15	15	15	15	15	0
Total Authorized Positions	1,255	1,232	1,232	1,228	1,228	(4)
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
\$139,467,540	\$141,356,636	1,232	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$3,791,058	\$3,791,058	0	Acquisitions & Major Repairs
(\$3,171,880)	(\$3,171,880)	0	Attrition Adjustment
\$221,379	\$221,379	0	Civil Service Training Series
\$272,836	\$272,836	0	Group Insurance Rate Adjustment for Active Employees
\$2,066,893	\$2,066,893	0	Market Rate Classified
(\$1,543,697)	(\$1,543,697)	0	Non-recurring Carryforwards
\$86,025	\$86,025	0	Related Benefits Base Adjustment
(\$4,177,326)	(\$4,177,326)	0	Retirement Rate Adjustment
\$579,745	\$579,745	0	Salary Base Adjustment
(\$1,874,967)	(\$1,874,967)	0	Total Statewide
Non-Statewide Adjustments			
\$3,750,000	\$3,750,000	0	Provides funding for increased supply costs throughout the department.
\$2,100,000	\$2,100,000	0	Provides funding for operating services costs throughout the department.
(\$418,784)	(\$418,784)	(4)	The department is transferring four (4) authorized positions and the associated funding from Louisiana State Penitentiary (LSP) to Corrections – Administration to create an internal affairs unit tasked with handling high profile investigations for the department.
\$5,431,216	\$5,431,216	(4)	Total Non-Statewide
\$143,023,789	\$144,912,885	1,228	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,820,835	\$1,716,596	\$1,716,596	\$1,753,715	\$1,716,596	\$0

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
\$3,716,572	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$1,041,655	Division of Administration (DOA) - Vehicle Financing Payments
\$278,249	Division of Administration (DOA) - Equipment Financing Payments
\$356,272	Louisiana State University Healthcare Services Division - Provides on-site medical services to offenders
\$1,676,176	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,676,176	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,652,269	Replacement acquisition funding for kitchen equipment, air conditioning units, etc
\$1,632,256	Major repair funding for improvements within the facility
\$3,284,525	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of offenders per Corrections Security Officer	4.9	4.6	4.6	3.7	3.7
[K] Average daily offender population	4,091	4,967	4,967	3,990	3,990

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of major disturbances	0	0	4	1	0
Number of minor disturbances	3	2	3	0	0
Number of assaults - offender on staff	200	254	381	237	269
Number of assaults - offender on offender	176	255	352	321	241
Number of sex offenses	1,236	1,261	1,071	980	956

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of offender population diagnosed with a communicable disease	3.32	6.67	6.67	6.67	6.67
[K] Percentage of offender population diagnosed with a chronic disease	124.72	110.85	110.85	110.85	110.85

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of post-secondary certified treatment and rehabilitative programs	20	20	36	36	60
Number of population completing post-secondary certified treatment and rehabilitative programs	349	239	156	71	156



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$57,991	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	3,847,486	5,776,015	5,776,015	5,813,018	5,813,018	37,003
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$3,905,477	\$5,776,015	\$5,776,015	\$5,813,018	\$5,813,018	\$37,003
Expenditures and Request:						
Personnel Services	\$993,216	\$1,000,509	\$1,000,509	\$1,037,512	\$1,037,512	\$37,003
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	2,912,261	4,775,506	4,775,506	4,775,506	4,775,506	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$3,905,477	\$5,776,015	\$5,776,015	\$5,813,018	\$5,813,018	\$37,003
Authorized Positions						
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	13	13	13	13	13	0
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	\$5,776,015	13	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$0	\$4,152	0	Civil Service Training Series
\$0	\$3,151	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$24,684	0	Market Rate Classified
\$0	\$8,152	0	Related Benefits Base Adjustment
\$0	(\$40,707)	0	Retirement Rate Adjustment
\$0	\$37,571	0	Salary Base Adjustment
\$0	\$37,003	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$5,813,018	13	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$3,847,486	\$5,776,015	\$5,776,015	\$5,813,018	\$5,813,018	\$37,003

Professional Services

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

Other Charges

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

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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$46,848	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,199,183	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
Total Means of Finance	\$2,246,031	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Expenditures and Request:						
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	2,246,031	4,800,000	4,800,000	4,800,000	4,800,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$2,246,031	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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 12/01/2023
\$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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,199,183	\$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
	Other Charges:
\$4,800,000	Expenditures related to the annual Angola Prison Rodeo events.
\$4,800,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,800,000	TOTAL OTHER CHARGES

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:** We 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:** We provide 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:** We promote 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:** We are committed to developing partnerships throughout our communities 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, 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.

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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$38,600,347	\$39,384,253	\$40,048,035	\$41,397,607	\$41,428,338	\$1,380,303
State General Fund by:						
Interagency Transfers	1,096,237	144,859	144,859	144,859	144,859	0
Fees & Self-generated	2,491,079	2,261,861	2,261,861	2,271,497	2,263,635	1,774
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$42,187,663	\$41,790,973	\$42,454,755	\$43,813,963	\$43,836,832	\$1,382,077
Expenditures and Request:						
Administration	\$4,977,874	\$4,617,102	\$4,617,102	\$4,754,959	\$5,512,660	\$895,558
Incarceration	35,044,956	35,238,257	35,902,039	37,121,616	36,386,784	484,745
Auxiliary Account	2,164,832	1,935,614	1,935,614	1,937,388	1,937,388	1,774
Total Expenditures	\$42,187,663	\$41,790,973	\$42,454,755	\$43,813,963	\$43,836,832	\$1,382,077
Authorized Positions						
Classified	328	351	351	351	351	0
Unclassified	4	4	4	4	4	0
Total Authorized Positions	332	355	355	355	355	0
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$4,977,874	\$4,617,102	\$4,617,102	\$4,754,959	\$5,512,660	\$895,558
State General Fund by:						
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
Total Means of Finance	\$4,977,874	\$4,617,102	\$4,617,102	\$4,754,959	\$5,512,660	\$895,558
Expenditures and Request:						
Personnel Services	\$1,188,492	\$1,211,935	\$1,211,935	\$1,252,636	\$1,252,636	\$40,701
Operating Expenses	1,905,155	925,282	925,282	947,581	1,705,282	780,000
Professional Services	0	0	0	0	0	0
Other Charges	1,884,228	2,479,885	2,479,885	2,554,742	2,554,742	74,857
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$4,977,874	\$4,617,102	\$4,617,102	\$4,754,959	\$5,512,660	\$895,558
Authorized Positions						
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	10	10	10	10	10	0
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
\$4,617,102	\$4,617,102	10	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$3,406	\$3,406	0	Group Insurance Rate Adjustment for Active Employees
\$36,046	\$36,046	0	Market Rate Classified
(\$3,908)	(\$3,908)	0	Office of State Procurement
\$33,672	\$33,672	0	Office of Technology Services (OTS)
\$27,067	\$27,067	0	Related Benefits Base Adjustment
(\$53,175)	(\$53,175)	0	Retirement Rate Adjustment
\$45,093	\$45,093	0	Risk Management
\$27,357	\$27,357	0	Salary Base Adjustment
\$115,558	\$115,558	0	Total Statewide
Non-Statewide Adjustments			
\$380,000	\$380,000	0	Provides funding for increased supply costs throughout the department.
\$400,000	\$400,000	0	Provides funding for operating services costs throughout the department.
\$780,000	\$780,000	0	Total Non-Statewide
\$5,512,660	\$5,512,660	10	Total Recommended

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.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$12,984	Comprehensive Public Training Program (CPTP) - Fees
\$393,693	Louisiana Workforce Commission (LWC) - Unemployment and Legal Fees
\$1,549,142	Office of Risk Management (ORM) - Fees
\$32,490	Office of State Procurement (OSP) - Fees
\$305,643	Office of Technology Services (OTS) - Fees
\$233,640	Office of Technology Services (OTS) - NoteActive Tracking System
\$27,150	Office of Technology Services (OTS) - Telecommunications
\$2,554,742	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,554,742	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Acquisitions and Major Repairs

Amount	Description
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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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage turnover of Correctional SecurityOfficers	40	35.1	35.1	35.1	35.1



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$33,622,473	\$34,767,151	\$35,430,933	\$36,642,648	\$35,915,678	\$484,745
State General Fund by:						
Interagency Transfers	1,096,237	144,859	144,859	144,859	144,859	0
Fees & Self-generated	326,247	326,247	326,247	334,109	326,247	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$35,044,956	\$35,238,257	\$35,902,039	\$37,121,616	\$36,386,784	\$484,745
Expenditures and Request:						
Personnel Services	\$29,335,077	\$30,483,778	\$30,483,778	\$30,896,897	\$30,559,976	\$76,198
Operating Expenses	4,643,582	3,972,752	3,982,252	4,068,495	3,972,752	(9,500)
Professional Services	591,657	435,565	435,565	446,062	435,565	0
Other Charges	10,752	346,162	346,162	760,162	484,162	138,000
Acquisitions & Major Repairs	463,889	0	654,282	950,000	934,329	280,047
Total Expenditures & Request	\$35,044,956	\$35,238,257	\$35,902,039	\$37,121,616	\$36,386,784	\$484,745
Authorized Positions						
Classified	314	337	337	337	337	0
Unclassified	4	4	4	4	4	0
Total Authorized Positions	318	341	341	341	341	0
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
\$35,430,933	\$35,902,039	341	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$1,072,329	\$1,072,329	0	Acquisitions & Major Repairs
(\$596,290)	(\$596,290)	0	Attrition Adjustment
\$150,012	\$150,012	0	Civil Service Training Series
\$75,380	\$75,380	0	Group Insurance Rate Adjustment for Active Employees
\$689,645	\$689,645	0	Market Rate Classified
(\$663,782)	(\$663,782)	0	Non-recurring Carryforwards
\$547,263	\$547,263	0	Related Benefits Base Adjustment
(\$1,185,136)	(\$1,185,136)	0	Retirement Rate Adjustment
\$135,955	\$135,955	0	Salary Base Adjustment
\$225,376	\$225,376	0	Total Statewide
Non-Statewide Adjustments			
\$259,369	\$259,369	0	Provides funding for increased other comp costs throughout the department.
\$259,369	\$259,369	0	Total Non-Statewide
\$35,915,678	\$36,386,784	341	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$326,247	\$326,247	\$326,247	\$334,109	\$326,247	\$0

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	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
\$0	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$463,853	Division of Administration (DOA) - Vehicle Financing Payments
\$20,309	Office of Technology Services (OTS) - Telecommunications
\$484,162	SUB-TOTAL INTERAGENCY TRANSFERS
\$484,162	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$875,000	Replacement acquisition funding for water heaters, air conditioners, body scanners, etc
\$59,329	Major repair funding for improvements within the facility
\$934,329	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of offenders per Correctional Security Officer	7	7	7	6.7	6.7
[K] Average daily offender population	1,707	1,808	1,808	1,808	1,808

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of major disturbances	0	0	0	0	0
Number of minor disturbances	0	5	0	0	0
Number of assaults - offender on staff	12	8	26	29	29
Number of assaults - offender on offender	4	5	9	8	10
Number of sex offenses	98	111	92	150	183

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of offender population diagnosed with a communicable disease	3.68	3.16	3.16	3.16	3.16
[K] Percentage of offender population diagnosed with a chronic disease	68.1	72.71	72.71	72.71	72.71

General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Number of certified treatment and rehabilitative programs	9	9	23	23	38
Number of population completing certified treatment and rehabilitative programs	441	145	125	143	65

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	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 22-23	FY 23-24	FY 23-24	FY 24-25	FY 24-25
[K] Number of Persons processed through the Receptions Center annually.	1,000	319	319	319	319
[K] Average occupancy of Reception Center.	86	51	51	51	51



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,164,832	1,935,614	1,935,614	1,937,388	1,937,388	1,774
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$2,164,832	\$1,935,614	\$1,935,614	\$1,937,388	\$1,937,388	\$1,774
Expenditures and Request:						
Personnel Services	\$307,091	\$288,889	\$288,889	\$290,663	\$290,663	\$1,774
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,857,742	1,646,725	1,646,725	1,646,725	1,646,725	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$2,164,832	\$1,935,614	\$1,935,614	\$1,937,388	\$1,937,388	\$1,774
Authorized Positions						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	4	4	4	4	4	0
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	\$1,935,614	4	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$0	\$507	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$8,000	0	Market Rate Classified
\$0	\$2,092	0	Related Benefits Base Adjustment
\$0	(\$12,078)	0	Retirement Rate Adjustment
\$0	\$3,253	0	Salary Base Adjustment
\$0	\$1,774	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$1,937,388	4	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,164,832	\$1,935,614	\$1,935,614	\$1,937,388	\$1,937,388	\$1,774

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$1,646,725	Purchase of supplies for Canteen operations
\$1,646,725	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,646,725	TOTAL OTHER CHARGES

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:** We 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:** We provide 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:** We promote 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:** We are committed to developing partnerships throughout our communities 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, 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.

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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$31,015,402	\$28,531,792	\$29,030,577	\$33,901,157	\$32,228,912	\$3,198,335
State General Fund by:						
Interagency Transfers	625,101	72,430	72,430	72,430	72,430	0
Fees & Self-generated	715,198	1,707,734	1,707,734	1,672,684	1,669,364	(38,370)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$32,355,701	\$30,311,956	\$30,810,741	\$35,646,271	\$33,970,706	\$3,159,965
Expenditures and Request:						
Administration	\$2,930,056	\$2,035,198	\$2,035,198	\$2,135,035	\$2,127,086	\$91,888
Incarceration	28,848,198	26,706,775	27,205,560	31,979,623	30,312,007	3,106,447
Auxiliary Account	577,447	1,569,983	1,569,983	1,531,613	1,531,613	(38,370)
Total Expenditures	\$32,355,701	\$30,311,956	\$30,810,741	\$35,646,271	\$33,970,706	\$3,159,965
Authorized Positions						
Classified	259	259	259	259	259	0
Unclassified	6	6	6	6	6	0
Total Authorized Positions	265	265	265	265	265	0
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$2,930,056	\$2,035,198	\$2,035,198	\$2,135,035	\$2,127,086	\$91,888
State General Fund by:						
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
Total Means of Finance	\$2,930,056	\$2,035,198	\$2,035,198	\$2,135,035	\$2,127,086	\$91,888
Expenditures and Request:						
Personnel Services	\$718,370	\$727,604	\$727,604	\$818,916	\$818,916	\$91,312
Operating Expenses	569,806	324,272	324,272	332,088	324,272	0
Professional Services	6,000	5,505	5,505	5,638	5,505	0
Other Charges	1,635,879	977,817	977,817	978,393	978,393	576
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$2,930,056	\$2,035,198	\$2,035,198	\$2,135,035	\$2,127,086	\$91,888
Authorized Positions						
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	7	7	7	7	7	0
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
\$2,035,198	\$2,035,198	7	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$7,941	\$7,941	0	Civil Service Training Series
\$2,043	\$2,043	0	Group Insurance Rate Adjustment for Active Employees
\$23,250	\$23,250	0	Market Rate Classified
\$7,169	\$7,169	0	Office of State Procurement
\$50,496	\$50,496	0	Office of Technology Services (OTS)
\$35,760	\$35,760	0	Related Benefits Base Adjustment
(\$34,086)	(\$34,086)	0	Retirement Rate Adjustment
(\$57,089)	(\$57,089)	0	Risk Management
\$56,404	\$56,404	0	Salary Base Adjustment
\$91,888	\$91,888	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$2,127,086	\$2,127,086	7	Total Recommended

Professional Services

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

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$5,319	Comprehensive Public Training Program (CPTP) - Fees
\$18,783	Miscellaneous IAT Expenditures for LCIW Administration
\$441,358	Office of Risk Management (ORM) - Fees
\$20,301	Office of State Procurement (OSP) - Fees
\$280,035	Office of Technology Services (OTS) - Fees
\$162,000	Office of Technology Services (OTS) - NoteActive Tracking System
\$50,597	Office of Technology Services (OTS) - Telecommunications
\$978,393	SUB-TOTAL INTERAGENCY TRANSFERS
\$978,393	TOTAL OTHER CHARGES

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage turnover of Correctional Security Officers	29	41.8	41.8	41.8	41.8



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$28,085,346	\$26,496,594	\$26,995,379	\$31,766,122	\$30,101,826	\$3,106,447
State General Fund by:						
Interagency Transfers	625,101	72,430	72,430	72,430	72,430	0
Fees & Self-generated	137,751	137,751	137,751	141,071	137,751	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$28,848,198	\$26,706,775	\$27,205,560	\$31,979,623	\$30,312,007	\$3,106,447
Expenditures and Request:						
Personnel Services	\$24,552,216	\$24,356,698	\$24,356,698	\$24,443,426	\$24,043,530	(\$313,168)
Operating Expenses	2,227,826	1,821,935	1,953,345	1,865,844	2,011,935	58,590
Professional Services	91,581	295,074	295,074	302,185	295,074	0
Other Charges	1,731,249	233,068	233,068	962,168	476,101	243,033
Acquisitions & Major Repairs	245,327	0	367,375	4,406,000	3,485,367	3,117,992
Total Expenditures & Request	\$28,848,198	\$26,706,775	\$27,205,560	\$31,979,623	\$30,312,007	\$3,106,447
Authorized Positions						
Classified	248	248	248	248	248	0
Unclassified	6	6	6	6	6	0
Total Authorized Positions	254	254	254	254	254	0
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
\$26,995,379	\$27,205,560	254	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$3,728,400	\$3,728,400	0	Acquisitions & Major Repairs
(\$687,341)	(\$687,341)	0	Attrition Adjustment
\$71,502	\$71,502	0	Civil Service Training Series
\$59,985	\$59,985	0	Group Insurance Rate Adjustment for Active Employees
\$472,744	\$472,744	0	Market Rate Classified
(\$498,785)	(\$498,785)	0	Non-recurring Carryforwards
\$372,776	\$372,776	0	Related Benefits Base Adjustment
(\$915,102)	(\$915,102)	0	Retirement Rate Adjustment
\$24,823	\$24,823	0	Salary Base Adjustment
\$2,629,002	\$2,629,002	0	Total Statewide
Non-Statewide Adjustments			
\$287,445	\$287,445	0	Provides funding for increased other comp costs throughout the department.
\$65,000	\$65,000	0	Provides funding for increased supply costs throughout the department.
\$125,000	\$125,000	0	Provides funding for operating services costs throughout the department.
\$477,445	\$477,445	0	Total Non-Statewide
\$30,101,826	\$30,312,007	254	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$137,751	\$137,751	\$137,751	\$141,071	\$137,751	\$0

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
\$295,074	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
\$0	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$401,054	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
\$476,101	SUB-TOTAL INTERAGENCY TRANSFERS
\$476,101	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$3,485,367	Major repair funding for improvements within the facility
\$3,485,367	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of offenders per Correctional Security Officer	3.1	3.1	3.1	3	2.4
[K] Average daily offender population	430	604	604	604	459

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of major disturbances	0	0	0	0	0
Number of minor disturbances	0	0	0	0	0
Number of assaults - offender on staff	9	21	8	13	6
Number of assaults - offender on offender	51	54	41	25	4
Number of sex offenses	8	11	2	19	7

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of offender population diagnosed with a communicable disease	2.66	2.53	2.53	2.53	2.53
[K] Percentage of offender population diagnosed with a chronic disease	109.2	83.96	83.96	83.96	83.96

General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Number of certified treatment and rehabilitative programs	23	28	27	27	67
Number of population completing certified treatment and rehabilitative programs	182	128	69	61	79

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	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 22-23	FY 23-24	FY 23-24	FY 24-25	FY 24-25
[K] Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC)	145	121	121	121	121
[K] Average occupancy - Female Reception Diagnostic Center (FRDC)	16	11	11	11	11



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	577,447	1,569,983	1,569,983	1,531,613	1,531,613	(38,370)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$577,447	\$1,569,983	\$1,569,983	\$1,531,613	\$1,531,613	(\$38,370)
Expenditures and Request:						
Personnel Services	\$261,885	\$341,096	\$341,096	\$302,726	\$302,726	(\$38,370)
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	315,562	1,228,887	1,228,887	1,228,887	1,228,887	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$577,447	\$1,569,983	\$1,569,983	\$1,531,613	\$1,531,613	(\$38,370)
Authorized Positions						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	4	4	4	4	4	0
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	\$1,569,983	4	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$0	\$950	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$6,219	0	Market Rate Classified
\$0	(\$16,933)	0	Related Benefits Base Adjustment
\$0	(\$11,990)	0	Retirement Rate Adjustment
\$0	(\$16,616)	0	Salary Base Adjustment
\$0	(\$38,370)	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$1,531,613	4	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$577,447	\$1,569,983	\$1,569,983	\$1,531,613	\$1,531,613	(\$38,370)

Professional Services

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

Other Charges

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

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:** We 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:** We provide 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:** We promote 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:** We are committed to developing partnerships throughout our communities 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, 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.

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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$108,635	\$288,970	\$288,970	\$288,970	\$288,970	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	292,953	289,105	289,105	301,298	301,298	12,193
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$401,588	\$578,075	\$578,075	\$590,268	\$590,268	\$12,193
Expenditures and Request:						
Administration	\$292,953	\$289,105	\$289,105	\$301,298	\$301,298	\$12,193
Purchase of Correctional Services	108,635	288,970	288,970	288,970	288,970	0
Total Expenditures	\$401,588	\$578,075	\$578,075	\$590,268	\$590,268	\$12,193
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	292,953	289,105	289,105	301,298	301,298	12,193
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$292,953	\$289,105	\$289,105	\$301,298	\$301,298	\$12,193
Expenditures and Request:						
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	292,953	289,105	289,105	301,298	301,298	12,193
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$292,953	\$289,105	\$289,105	\$301,298	\$301,298	\$12,193
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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	\$289,105	0	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$0	\$12,193	0	Risk Management
\$0	\$12,193	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$301,298	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$292,953	\$289,105	\$289,105	\$301,298	\$301,298	\$12,193

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.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$301,298	Office of Risk Management (ORM) Fees
\$301,298	SUB-TOTAL INTERAGENCY TRANSFERS
\$301,298	TOTAL OTHER CHARGES

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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$108,635	\$288,970	\$288,970	\$288,970	\$288,970	\$0
State General Fund by:						
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
Total Means of Finance	\$108,635	\$288,970	\$288,970	\$288,970	\$288,970	\$0
Expenditures and Request:						
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	108,635	288,970	288,970	288,970	288,970	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$108,635	\$288,970	\$288,970	\$288,970	\$288,970	\$0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
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 12/01/2023
\$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
	Other Charges:
\$288,970	Per diem payments for the care of offenders at this facility
\$288,970	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$288,970	TOTAL OTHER CHARGES

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:** We 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:** We provide 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:** We promote 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:** We are committed to developing partnerships throughout our communities 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, 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.

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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$30,442,129	\$30,970,535	\$32,056,134	\$34,165,044	\$33,469,534	\$1,413,400
State General Fund by:						
Interagency Transfers	659,978	78,032	78,032	78,032	78,032	0
Fees & Self-generated	1,252,051	1,793,048	1,793,048	1,803,036	1,798,818	5,770
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$32,354,157	\$32,841,615	\$33,927,214	\$36,046,112	\$35,346,384	\$1,419,170
Expenditures and Request:						
Administration	\$3,984,214	\$5,078,846	\$5,078,846	\$5,285,346	\$5,240,034	\$161,188
Incarceration	27,147,371	26,144,724	27,230,323	29,136,951	28,482,535	1,252,212
Auxiliary Account	1,222,572	1,618,045	1,618,045	1,623,815	1,623,815	5,770
Total Expenditures	\$32,354,157	\$32,841,615	\$33,927,214	\$36,046,112	\$35,346,384	\$1,419,170
Authorized Positions						
Classified	293	293	293	293	293	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	293	293	293	293	293	0
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$3,984,214	\$5,078,846	\$5,078,846	\$5,285,346	\$5,240,034	\$161,188
State General Fund by:						
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
Total Means of Finance	\$3,984,214	\$5,078,846	\$5,078,846	\$5,285,346	\$5,240,034	\$161,188
Expenditures and Request:						
Personnel Services	\$1,229,196	\$1,254,804	\$1,254,804	\$1,214,449	\$1,214,449	(\$40,355)
Operating Expenses	1,867,340	1,880,179	1,880,179	1,925,491	1,880,179	0
Professional Services	0	0	0	0	0	0
Other Charges	879,578	1,943,863	1,943,863	2,145,406	2,145,406	201,543
Acquisitions & Major Repairs	8,100	0	0	0	0	0
Total Expenditures & Request	\$3,984,214	\$5,078,846	\$5,078,846	\$5,285,346	\$5,240,034	\$161,188
Authorized Positions						
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	13	13	13	13	13	0
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
\$5,078,846	\$5,078,846	13	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$896	\$896	0	Civil Service Training Series
\$2,611	\$2,611	0	Group Insurance Rate Adjustment for Active Employees
\$34,148	\$34,148	0	Market Rate Classified
\$11,623	\$11,623	0	Office of State Procurement
\$38,330	\$38,330	0	Office of Technology Services (OTS)
(\$22,254)	(\$22,254)	0	Related Benefits Base Adjustment
(\$49,671)	(\$49,671)	0	Retirement Rate Adjustment
\$151,590	\$151,590	0	Risk Management
(\$6,085)	(\$6,085)	0	Salary Base Adjustment
\$161,188	\$161,188	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$5,240,034	\$5,240,034	13	Total Recommended

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.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$5,249	Comprehensive Public Training Program (CPTP) - Fees
\$837,586	Miscellaneous IAT Expenditures for Allen as a state-operated facility
\$730,924	Office of Risk Management (ORM) - Fees
\$35,425	Office of State Procurement (OSP) - Fees
\$251,582	Office of Technology Services (OTS) - Fees
\$233,640	Office of Technology Services (OTS) - NoteActive Tracking System
\$51,000	Office of Technology Services (OTS) - Telecommunications
\$2,145,406	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,145,406	TOTAL OTHER CHARGES

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage turnover of Correctional Security Officers	57	29.5	29.5	29.5	29.5



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$26,457,915	\$25,891,689	\$26,977,288	\$28,879,698	\$28,229,500	\$1,252,212
State General Fund by:						
Interagency Transfers	659,978	78,032	78,032	78,032	78,032	0
Fees & Self-generated	29,479	175,003	175,003	179,221	175,003	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$27,147,371	\$26,144,724	\$27,230,323	\$29,136,951	\$28,482,535	\$1,252,212
Expenditures and Request:						
Personnel Services	\$20,376,978	\$22,150,528	\$22,150,528	\$22,582,611	\$21,925,519	(\$225,009)
Operating Expenses	5,081,776	3,468,769	3,507,867	3,552,367	4,193,769	685,902
Professional Services	888,614	294,627	294,627	301,728	294,627	0
Other Charges	714	230,800	230,800	817,800	426,467	195,667
Acquisitions & Major Repairs	799,289	0	1,046,501	1,882,445	1,642,153	595,652
Total Expenditures & Request	\$27,147,371	\$26,144,724	\$27,230,323	\$29,136,951	\$28,482,535	\$1,252,212
Authorized Positions						
Classified	277	277	277	277	277	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	277	277	277	277	277	0
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
\$26,977,288	\$27,230,323	277	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$1,837,820	\$1,837,820	0	Acquisitions & Major Repairs
(\$657,092)	(\$657,092)	0	Attrition Adjustment
\$233,407	\$233,407	0	Civil Service Training Series
\$55,587	\$55,587	0	Group Insurance Rate Adjustment for Active Employees
\$488,153	\$488,153	0	Market Rate Classified
(\$1,085,599)	(\$1,085,599)	0	Non-recurring Carryforwards
\$429,350	\$429,350	0	Related Benefits Base Adjustment
(\$837,204)	(\$837,204)	0	Retirement Rate Adjustment
\$62,790	\$62,790	0	Salary Base Adjustment
\$527,212	\$527,212	0	Total Statewide
Non-Statewide Adjustments			
\$725,000	\$725,000	0	Provides funding for increased supply costs throughout the department.
\$725,000	\$725,000	0	Total Non-Statewide
\$28,229,500	\$28,482,535	277	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$29,479	\$175,003	\$175,003	\$179,221	\$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
\$294,627	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$41,800	Miscellaneous IAT expenditures for Allen as a state-operated facility (Unemployment)
\$384,667	Division of Administration (DOA) - Vehicle Financing Payments
\$426,467	SUB-TOTAL INTERAGENCY TRANSFERS
\$426,467	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$732,445	Replacement acquisition funding for kitchen equipment, medical equipment, air conditioning units, body scanners, etc.
\$909,708	Major repair funding for improvements within the facility
\$1,642,153	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Acquisitions and Major Repairs

Amount	Description
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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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of offenders per Correctional Security Officer	6.66	6.5	6.5	6.2	6.2
[K] Average daily offender population	1,091	1,474	1,474	1,474	1,474

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of major disturbances	0	1	0	0	0
Number of minor disturbances	0	0	0	0	0
Number of assaults - offender on staff	18	11	29	37	50
Number of assaults - offender on offender	9	10	7	23	21
Number of sex offenses	66	125	114	80	166

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of offender population diagnosed with a communicable disease	1.51	1.84	1.84	1.84	1.84
[K] Percentage of offender population diagnosed with a chronic disease	71.69	74.3	74.3	74.3	74.3

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of certified treatment and rehabilitative programs	4	5	10	10	39
Number of population completing certified treatment and rehabilitative programs	0	200	84	122	173



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,222,572	1,618,045	1,618,045	1,623,815	1,623,815	5,770
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$1,222,572	\$1,618,045	\$1,618,045	\$1,623,815	\$1,623,815	\$5,770
Expenditures and Request:						
Personnel Services	\$178,245	\$233,656	\$233,656	\$239,426	\$239,426	\$5,770
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,044,327	1,384,389	1,384,389	1,384,389	1,384,389	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$1,222,572	\$1,618,045	\$1,618,045	\$1,623,815	\$1,623,815	\$5,770
Authorized Positions						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	3	3	3	3	3	0
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	\$1,618,045	3	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$0	\$1,302	0	Civil Service Training Series
\$0	\$997	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$3,630	0	Market Rate Classified
\$0	\$9,421	0	Related Benefits Base Adjustment
\$0	(\$9,452)	0	Retirement Rate Adjustment
\$0	(\$128)	0	Salary Base Adjustment
\$0	\$5,770	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$1,623,815	3	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,222,572	\$1,618,045	\$1,618,045	\$1,623,815	\$1,623,815	\$5,770

Professional Services

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

Other Charges

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

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:** We 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:** We provide 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:** We promote 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:** We are committed to developing partnerships throughout our communities 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, 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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$57,013,739	\$54,505,910	\$57,866,237	\$60,535,212	\$61,104,989	\$3,238,752
State General Fund by:						
Interagency Transfers	2,612,814	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees & Self-generated	2,613,461	2,790,159	2,790,159	2,775,021	2,766,962	(23,197)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$62,240,013	\$59,011,516	\$62,371,843	\$65,025,680	\$65,587,398	\$3,215,555
Expenditures and Request:						
Administration	\$5,799,713	\$5,865,343	\$5,865,343	\$6,144,862	\$6,130,527	\$265,184
Incarceration	54,640,013	51,169,187	54,529,514	56,927,029	57,503,082	2,973,568
Auxiliary Account	1,800,288	1,976,986	1,976,986	1,953,789	1,953,789	(23,197)
Total Expenditures	\$62,240,013	\$59,011,516	\$62,371,843	\$65,025,680	\$65,587,398	\$3,215,555
Authorized Positions						
Classified	458	458	458	458	458	0
Unclassified	5	5	5	5	5	0
Total Authorized Positions	463	463	463	463	463	0
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$5,783,390	\$5,846,177	\$5,846,177	\$6,125,696	\$6,111,361	\$265,184
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	16,323	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
Total Means of Finance	\$5,799,713	\$5,865,343	\$5,865,343	\$6,144,862	\$6,130,527	\$265,184
Expenditures and Request:						
Personnel Services	\$1,116,927	\$1,137,274	\$1,137,274	\$1,093,519	\$1,093,519	(\$43,755)
Operating Expenses	1,244,831	594,805	594,805	609,140	594,805	0
Professional Services	0	0	0	0	0	0
Other Charges	3,437,955	4,133,264	4,133,264	4,442,203	4,442,203	308,939
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$5,799,713	\$5,865,343	\$5,865,343	\$6,144,862	\$6,130,527	\$265,184
Authorized Positions						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	12	12	12	12	12	0
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
\$5,846,177	\$5,865,343	12	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$4,871	\$4,871	0	Civil Service Training Series
\$1,983	\$1,983	0	Group Insurance Rate Adjustment for Active Employees
\$31,146	\$31,146	0	Market Rate Classified
\$5,086	\$5,086	0	Office of State Procurement
\$80,593	\$80,593	0	Office of Technology Services (OTS)
(\$17,226)	(\$17,226)	0	Related Benefits Base Adjustment
(\$47,407)	(\$47,407)	0	Retirement Rate Adjustment
\$223,260	\$223,260	0	Risk Management
(\$17,122)	(\$17,122)	0	Salary Base Adjustment
\$265,184	\$265,184	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$6,111,361	\$6,130,527	12	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$16,323	\$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
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$9,886	Comprehensive Public Training Program (CPTP) - Fees
\$71,316	Miscellaneous IAT Expenditures for Dixon Correctional Institute (DCI) - Administration (Unemployment)
\$3,230,711	Office of Risk Management (ORM) - Fees
\$45,390	Office of State Procurement (OSP) - Fees
\$462,015	Office of Technology Services (OTS) - Fees
\$233,640	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
\$4,442,203	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,442,203	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Acquisitions and Major Repairs

Amount	Description
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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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage turnover of Correctional Security Officers	51	38	38	38	38



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$51,230,349	\$48,659,733	\$52,020,060	\$54,409,516	\$54,993,628	\$2,973,568
State General Fund by:						
Interagency Transfers	2,612,814	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees & Self-generated	796,850	794,007	794,007	802,066	794,007	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$54,640,013	\$51,169,187	\$54,529,514	\$56,927,029	\$57,503,082	\$2,973,568
Expenditures and Request:						
Personnel Services	\$43,327,708	\$42,755,169	\$42,755,169	\$42,459,524	\$43,149,391	\$394,222
Operating Expenses	5,697,714	3,870,454	3,870,454	3,963,731	5,840,454	1,970,000
Professional Services	2,348,482	3,026,000	3,026,000	3,098,927	3,026,000	0
Other Charges	500	1,517,564	1,517,564	3,442,270	2,159,133	641,569
Acquisitions & Major Repairs	3,265,609	0	3,360,327	3,962,577	3,328,104	(32,223)
Total Expenditures & Request	\$54,640,013	\$51,169,187	\$54,529,514	\$56,927,029	\$57,503,082	\$2,973,568
Authorized Positions						
Classified	441	441	441	441	441	0
Unclassified	5	5	5	5	5	0
Total Authorized Positions	446	446	446	446	446	0
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;



- o 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
- o 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
\$52,020,060	\$54,529,514	446	Existing Operating Budget as of 12/01/2023

Statewide Adjustments

\$3,969,673	\$3,969,673	0	Acquisitions & Major Repairs
\$207,604	\$207,604	0	Civil Service Training Series
\$99,578	\$99,578	0	Group Insurance Rate Adjustment for Active Employees
\$873,004	\$873,004	0	Market Rate Classified
(\$3,360,327)	(\$3,360,327)	0	Non-recurring Carryforwards
\$502,371	\$502,371	0	Related Benefits Base Adjustment
(\$1,549,082)	(\$1,549,082)	0	Retirement Rate Adjustment
(\$429,120)	(\$429,120)	0	Salary Base Adjustment
\$313,701	\$313,701	0	Total Statewide

Non-Statewide Adjustments

\$689,867	\$689,867	0	Provides funding for increased other comp costs throughout the department.
\$1,450,000	\$1,450,000	0	Provides funding for increased supply costs throughout the department.
\$520,000	\$520,000	0	Provides funding for operating services costs throughout the department.
\$2,659,867	\$2,659,867	0	Total Non-Statewide
\$54,993,628	\$57,503,082	446	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$796,850	\$794,007	\$794,007	\$802,066	\$794,007	\$0

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
\$3,026,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$19,535 Division of Administration (DOA) - Fees for printing services and supplies

Other Charges

Amount	Description
\$1,922,512	Division of Administration (DOA) - Vehicle Financing Payments
\$217,086	Louisiana State University - Health Sciences Center (LSU-HSC) Medical Services Contracts for Offenders
\$2,159,133	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,159,133	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$926,092	Replacement acquisition funding for kitchen equipment, medical equipment, lawn equipmnt, air conditioning units, roofs, etc.
\$2,402,012	Major repair funding for improvements within the facility
\$3,328,104	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of offenders per Correctional Security Officer	4.7	4.6	4.6	4.6	4.6
[K] Average daily offender population	1,624	1,800	1,800	1,802	1,802

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of major disturbances	0	1	0	0	0
Number of minor disturbances	0	1	3	3	0
Number of assaults - offender on staff	19	23	67	61	37
Number of assaults - offender on offender	28	40	56	50	13
Number of sex offenses	215	225	257	203	210



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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of offender population diagnosed with a communicable disease	2.46	3.39	3.39	3.39	3.39
[K] Percentage of offender population diagnosed with a chronic disease	80.37	77.83	77.83	77.83	77.83

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of certified treatment and rehabilitative programs	18	14	24	24	43
Number of population completing certified treatment and rehabilitative programs	187	152	98	156	230

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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,800,288	1,976,986	1,976,986	1,953,789	1,953,789	(23,197)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$1,800,288	\$1,976,986	\$1,976,986	\$1,953,789	\$1,953,789	(\$23,197)
Expenditures and Request:						
Personnel Services	\$395,649	\$389,795	\$389,795	\$366,598	\$366,598	(\$23,197)
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,404,639	1,587,191	1,587,191	1,587,191	1,587,191	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$1,800,288	\$1,976,986	\$1,976,986	\$1,953,789	\$1,953,789	(\$23,197)
Authorized Positions						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	5	5	5	5	5	0
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	\$1,976,986	5	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$0	\$2,315	0	Civil Service Training Series
\$0	\$1,050	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$11,271	0	Market Rate Classified
\$0	(\$9,628)	0	Related Benefits Base Adjustment
\$0	(\$14,824)	0	Retirement Rate Adjustment
\$0	(\$13,381)	0	Salary Base Adjustment
\$0	(\$23,197)	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$1,953,789	5	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,800,288	\$1,976,986	\$1,976,986	\$1,953,789	\$1,953,789	(\$23,197)

Professional Services

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

Other Charges

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

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:** We 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:** We provide 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:** We promote 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:** We are committed to developing partnerships throughout our communities 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, 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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$90,520,393	\$76,336,766	\$77,876,898	\$107,274,746	\$103,305,847	\$25,428,949
State General Fund by:						
Interagency Transfers	1,115,111	243,048	243,048	243,048	243,048	0
Fees & Self-generated	2,384,218	2,595,783	2,595,783	2,622,207	2,610,463	14,680
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$94,019,723	\$79,175,597	\$80,715,729	\$110,140,001	\$106,159,358	\$25,443,629
Expenditures and Request:						
Administration	\$7,973,650	\$7,591,517	\$7,591,517	\$6,854,663	\$6,809,675	(\$781,842)
Incarceration	84,157,950	69,531,257	71,071,389	101,217,835	97,282,180	26,210,791
Auxiliary Account	1,888,122	2,052,823	2,052,823	2,067,503	2,067,503	14,680
Total Expenditures	\$94,019,723	\$79,175,597	\$80,715,729	\$110,140,001	\$106,159,358	\$25,443,629
Authorized Positions						
Classified	627	627	627	627	627	0
Unclassified	10	10	10	10	10	0
Total Authorized Positions	637	637	637	637	637	0
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$7,973,650	\$7,591,517	\$7,591,517	\$6,854,663	\$6,809,675	(\$781,842)
State General Fund by:						
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
Total Means of Finance	\$7,973,650	\$7,591,517	\$7,591,517	\$6,854,663	\$6,809,675	(\$781,842)
Expenditures and Request:						
Personnel Services	\$1,703,140	\$1,201,948	\$1,201,948	\$1,042,988	\$1,042,988	(\$158,960)
Operating Expenses	2,075,350	1,813,458	1,813,458	1,857,163	1,813,458	0
Professional Services	7,700	53,241	53,241	54,524	53,241	0
Other Charges	4,187,460	4,522,870	4,522,870	3,899,988	3,899,988	(622,882)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$7,973,650	\$7,591,517	\$7,591,517	\$6,854,663	\$6,809,675	(\$781,842)
Authorized Positions						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	9	9	9	9	9	0
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
\$7,591,517	\$7,591,517	9	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$2,537	\$2,537	0	Group Insurance Rate Adjustment for Active Employees
\$29,910	\$29,910	0	Market Rate Classified
\$4,108	\$4,108	0	Office of State Procurement
\$128,056	\$128,056	0	Office of Technology Services (OTS)
(\$23,654)	(\$23,654)	0	Related Benefits Base Adjustment
(\$44,567)	(\$44,567)	0	Retirement Rate Adjustment
(\$755,046)	(\$755,046)	0	Risk Management
(\$123,186)	(\$123,186)	0	Salary Base Adjustment
(\$781,842)	(\$781,842)	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$6,809,675	\$6,809,675	9	Total Recommended

Professional Services

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

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$20,059	Comprehensive Public Training Program (CPTP) - Fees
\$49,243	Miscellaneous IAT expenditures for Elayn Hunt Correctional Center
\$2,889,110	Office of Risk Management (ORM) - Fees
\$43,430	Office of State Procurement (OSP) - Fees
\$581,010	Office of Technology Services (OTS) - Fees
\$233,640	Office of Technology Services (OTS) - NoteActive Tracking System
\$83,496	Office of Technology Services (OTS) - Telecommunications
\$3,899,988	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,899,988	TOTAL OTHER CHARGES

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage turnover of Correctional Security Officers	40	17.1	17.1	17.1	17.1



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$82,546,743	\$68,745,249	\$70,285,381	\$100,420,083	\$96,496,172	\$26,210,791
State General Fund by:						
Interagency Transfers	1,115,111	243,048	243,048	243,048	243,048	0
Fees & Self-generated	496,096	542,960	542,960	554,704	542,960	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$84,157,950	\$69,531,257	\$71,071,389	\$101,217,835	\$97,282,180	\$26,210,791
Expenditures and Request:						
Personnel Services	\$49,668,419	\$57,874,793	\$57,874,793	\$59,197,854	\$57,684,914	(\$189,879)
Operating Expenses	16,777,201	10,335,678	10,505,619	10,584,767	14,620,678	4,115,059
Professional Services	4,630,369	328,520	328,520	336,437	328,520	0
Other Charges	37,142	992,266	992,266	1,907,198	1,297,243	304,977
Acquisitions & Major Repairs	13,044,819	0	1,370,191	29,191,579	23,350,825	21,980,634
Total Expenditures & Request	\$84,157,950	\$69,531,257	\$71,071,389	\$101,217,835	\$97,282,180	\$26,210,791
Authorized Positions						
Classified	613	613	613	613	613	0
Unclassified	10	10	10	10	10	0
Total Authorized Positions	623	623	623	623	623	0
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
\$70,285,381	\$71,071,389	623	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$23,655,802	\$23,655,802	0	Acquisitions & Major Repairs
(\$1,607,864)	(\$1,607,864)	0	Attrition Adjustment
\$208,361	\$208,361	0	Civil Service Training Series
\$125,205	\$125,205	0	Group Insurance Rate Adjustment for Active Employees
\$1,015,555	\$1,015,555	0	Market Rate Classified
(\$1,540,132)	(\$1,540,132)	0	Non-recurring Carryforwards
\$839,651	\$839,651	0	Related Benefits Base Adjustment
(\$2,204,386)	(\$2,204,386)	0	Retirement Rate Adjustment
\$1,338,675	\$1,338,675	0	Salary Base Adjustment
\$21,830,867	\$21,830,867	0	Total Statewide
Non-Statewide Adjustments			
\$94,924	\$94,924	0	Provides funding for increased other comp costs throughout the department.
\$3,890,000	\$3,890,000	0	Provides funding for increased supply costs throughout the department.
\$395,000	\$395,000	0	Provides funding for operating services costs throughout the department.
\$4,379,924	\$4,379,924	0	Total Non-Statewide
\$96,496,172	\$97,282,180	623	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$496,096	\$542,960	\$542,960	\$554,704	\$542,960	\$0

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
\$328,520	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
\$0	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$15,196	Division of Administration (DOA) - Commodities and services
\$968,663	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
\$1,297,243	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,297,243	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,238,695	Replacement acquisition funding for radios, HVAC equipment, lawn equipmnt, kitchen equipment, etc.
\$22,112,130	Major repair funding for improvements within the facility
\$23,350,825	

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of offenders per Correctional Security Officer	4.2	4.1	4.1	4.5	4.5
[K] Average daily offender population	1,662	1,975	1,975	2,181	2,181

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of major disturbances	0	0	0	0	0
Number of minor disturbances	1	0	0	0	0
Number of assaults- offender on staff	245	162	189	326	417
Number of assaults- offender on offender	62	53	66	90	78
Number of sex offenses	538	948	520	384	456



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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of offender population diagnosed with a communicable disease	2.57	4.06	4.06	4.06	4.06
[K] Percentage of offender population diagnosed with a chronic disease	70.78	72.09	72.09	72.09	72.09

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of certified treatment and rehabilitative programs	17	17	33	33	36
Number of population completing certified treatment and rehabilitative programs	206	211	0	0	60

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 FY 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of offenders processed annually- Hunt Reception and Diagnostic Center (HRDC)	1,065	639	639	639	639
[K] Average occupancy- Hunt Reception and Diagnostic Center (HRDC)	100	46	46	46	46

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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,888,122	2,052,823	2,052,823	2,067,503	2,067,503	14,680
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$1,888,122	\$2,052,823	\$2,052,823	\$2,067,503	\$2,067,503	\$14,680
Expenditures and Request:						
Personnel Services	\$447,507	\$440,339	\$440,339	\$455,019	\$455,019	\$14,680
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,440,616	1,612,484	1,612,484	1,612,484	1,612,484	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$1,888,122	\$2,052,823	\$2,052,823	\$2,067,503	\$2,067,503	\$14,680
Authorized Positions						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	5	5	5	5	5	0
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	\$2,052,823	5	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$0	\$1,494	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$6,465	0	Market Rate Classified
\$0	\$8,793	0	Related Benefits Base Adjustment
\$0	(\$18,732)	0	Retirement Rate Adjustment
\$0	\$16,660	0	Salary Base Adjustment
\$0	\$14,680	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$2,067,503	5	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,888,122	\$2,052,823	\$2,052,823	\$2,067,503	\$2,067,503	\$14,680

Professional Services

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

Other Charges

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

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:** We 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:** We provide 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:** We promote 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:** We are committed to developing partnerships throughout our communities 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, 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.

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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$38,151,074	\$34,039,138	\$34,372,728	\$36,736,367	\$37,987,653	\$3,614,925
State General Fund by:						
Interagency Transfers	912,115	77,283	77,283	77,283	77,283	0
Fees & Self-generated	1,634,733	2,012,844	2,012,844	2,038,681	2,032,052	19,208
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$40,697,922	\$36,129,265	\$36,462,855	\$38,852,331	\$40,096,988	\$3,634,133
Expenditures and Request:						
Administration	\$4,252,194	\$3,498,377	\$3,498,377	\$3,557,419	\$4,141,276	\$642,899
Incarceration	35,157,190	30,964,239	31,297,829	33,609,055	34,269,855	2,972,026
Auxiliary Account	1,288,538	1,666,649	1,666,649	1,685,857	1,685,857	19,208
Total Expenditures	\$40,697,922	\$36,129,265	\$36,462,855	\$38,852,331	\$40,096,988	\$3,634,133
Authorized Positions						
Classified	321	321	321	321	321	0
Unclassified	5	5	5	5	5	0
Total Authorized Positions	326	326	326	326	326	0
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$4,252,194	\$3,498,377	\$3,498,377	\$3,557,419	\$4,141,276	\$642,899
State General Fund by:						
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
Total Means of Finance	\$4,252,194	\$3,498,377	\$3,498,377	\$3,557,419	\$4,141,276	\$642,899
Expenditures and Request:						
Personnel Services	\$1,447,337	\$1,156,294	\$1,156,294	\$1,092,425	\$1,092,425	(\$63,869)
Operating Expenses	1,302,401	669,827	669,827	685,970	1,269,827	600,000
Professional Services	0	0	0	0	0	0
Other Charges	1,502,455	1,672,256	1,672,256	1,779,024	1,779,024	106,768
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$4,252,194	\$3,498,377	\$3,498,377	\$3,557,419	\$4,141,276	\$642,899
Authorized Positions						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	9	9	9	9	9	0
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
\$3,498,377	\$3,498,377	9	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$2,976	\$2,976	0	Group Insurance Rate Adjustment for Active Employees
\$25,908	\$25,908	0	Market Rate Classified
\$10,715	\$10,715	0	Office of State Procurement
\$49,278	\$49,278	0	Office of Technology Services (OTS)
(\$9,884)	(\$9,884)	0	Related Benefits Base Adjustment
(\$68,316)	(\$68,316)	0	Retirement Rate Adjustment
\$46,775	\$46,775	0	Risk Management
(\$14,553)	(\$14,553)	0	Salary Base Adjustment
\$42,899	\$42,899	0	Total Statewide
Non-Statewide Adjustments			
\$600,000	\$600,000	0	Provides funding for operating services costs throughout the department.
\$600,000	\$600,000	0	Total Non-Statewide
\$4,141,276	\$4,141,276	9	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0

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.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$9,617	Comprehensive Public Training Program (CPTP) - Fees
\$21,996	Miscellaneous IAT expenditures for David Wade Correctional Center
\$1,175,904	Office of Risk Management (ORM) - Fees
\$36,038	Office of State Procurement (OSP) - Fees
\$293,102	Office of Technology Services (OTS) - Fees
\$233,640	Office of Technology Services (OTS) - NoteActive Tracking System
\$8,727	Office of Technology Services (OTS) - Telecommunications
\$1,779,024	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,779,024	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Acquisitions and Major Repairs

Amount	Description
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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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage turnover of Correctional Security Officers	34	38	38	38	38



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$33,898,880	\$30,540,761	\$30,874,351	\$33,178,948	\$33,846,377	\$2,972,026
State General Fund by:						
Interagency Transfers	912,115	77,283	77,283	77,283	77,283	0
Fees & Self-generated	346,195	346,195	346,195	352,824	346,195	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$35,157,190	\$30,964,239	\$31,297,829	\$33,609,055	\$34,269,855	\$2,972,026
Expenditures and Request:						
Personnel Services	\$29,797,439	\$27,624,228	\$27,624,228	\$29,041,517	\$29,418,944	\$1,794,716
Operating Expenses	3,529,863	2,647,701	2,647,701	2,711,510	3,377,701	730,000
Professional Services	245,535	403,238	403,238	412,956	403,238	0
Other Charges	93,052	289,072	289,072	607,072	395,072	106,000
Acquisitions & Major Repairs	1,491,301	0	333,590	836,000	674,900	341,310
Total Expenditures & Request	\$35,157,190	\$30,964,239	\$31,297,829	\$33,609,055	\$34,269,855	\$2,972,026
Authorized Positions						
Classified	308	308	308	308	308	0
Unclassified	5	5	5	5	5	0
Total Authorized Positions	313	313	313	313	313	0
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
\$30,874,351	\$31,297,829	313	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$780,900	\$780,900	0	Acquisitions & Major Repairs
(\$549,081)	(\$549,081)	0	Attrition Adjustment
\$166,075	\$166,075	0	Civil Service Training Series
\$62,701	\$62,701	0	Group Insurance Rate Adjustment for Active Employees
\$621,235	\$621,235	0	Market Rate Classified
(\$333,590)	(\$333,590)	0	Non-recurring Carryforwards
\$826,908	\$826,908	0	Related Benefits Base Adjustment
(\$1,090,215)	(\$1,090,215)	0	Retirement Rate Adjustment
\$830,585	\$830,585	0	Salary Base Adjustment
\$1,315,518	\$1,315,518	0	Total Statewide
Non-Statewide Adjustments			
\$926,508	\$926,508	0	Provides funding for increased other comp costs throughout the department.
\$730,000	\$730,000	0	Provides funding for increased supply costs throughout the department.
\$1,656,508	\$1,656,508	0	Total Non-Statewide
\$33,846,377	\$34,269,855	313	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$346,195	\$346,195	\$346,195	\$352,824	\$346,195	\$0

Professional Services

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

Other Charges

Amount	Description
This program does not have funding for Other Charges.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$80,000	Contract with LSU-HSC for offender medical care
\$315,072	Division of Administration (DOA) - Vehicle financing payments
\$395,072	SUB-TOTAL INTERAGENCY TRANSFERS
\$395,072	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$65,000	Replacement acquisition funding for medical equipment, lawn equipmnt, kitchen equipment, etc.
\$609,900	Major repair funding for improvements within the facility
\$674,900	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Acquisitions and Major Repairs

Amount	Description
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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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of offenders per Correctional Security Officer	4.6	4.6	4.6	4.4	4.4
[K] Average daily offender population - David Wade Correctional Center	1,115	1,224	1,224	1,176	1,176

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of major disturbances	0	0	0	0	0
Number of minor disturbances	0	0	0	0	0
Number of assaults - offender on staff	26	23	26	41	34
Number of assaults - offender on offender	31	32	14	17	14
Number of sex offenses	111	87	70	68	70

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of offender population diagnosed with a communicable disease	1.82	1.11	1.11	1.11	1.11
[K] Percentage of offender population diagnosed with a chronic disease	67.62	68.08	68.08	68.08	68.08

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of certified treatment and rehabilitative programs	6	6	14	14	33
Number of populations completing certified treatment and rehabilitative programs	49	54	34	123	118



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,288,538	1,666,649	1,666,649	1,685,857	1,685,857	19,208
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$1,288,538	\$1,666,649	\$1,666,649	\$1,685,857	\$1,685,857	\$19,208
Expenditures and Request:						
Personnel Services	\$271,995	\$308,797	\$308,797	\$328,005	\$328,005	\$19,208
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,016,544	1,357,852	1,357,852	1,357,852	1,357,852	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$1,288,538	\$1,666,649	\$1,666,649	\$1,685,857	\$1,685,857	\$19,208
Authorized Positions						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	4	4	4	4	4	0
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	\$1,666,649	4	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$0	\$1,213	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$3,738	0	Market Rate Classified
\$0	\$15,270	0	Related Benefits Base Adjustment
\$0	(\$11,102)	0	Retirement Rate Adjustment
\$0	\$10,089	0	Salary Base Adjustment
\$0	\$19,208	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$1,685,857	4	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,288,538	\$1,666,649	\$1,666,649	\$1,685,857	\$1,685,857	\$19,208

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
\$1,357,852	Purchase of supplies for Canteen operations
\$1,357,852	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
	This program does not have funding for Interagency Transfers.
\$0	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,357,852	TOTAL 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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$79,091,043	\$84,963,769	\$84,963,769	\$93,584,017	\$95,019,547	\$10,055,778
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	9,928,422	10,854,000	15,133,980	10,854,000	6,354,000	(8,779,980)
Statutory Dedications	960,000	960,000	960,000	960,000	960,000	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$89,979,465	\$96,777,769	\$101,057,749	\$105,398,017	\$102,333,547	\$1,275,798
Expenditures and Request:						
Administration and Support	\$7,367,049	\$6,617,552	\$6,617,552	\$6,427,898	\$6,426,538	(\$191,014)
Field Services	82,612,416	90,160,217	94,440,197	98,970,119	95,907,009	1,466,812
Total Expenditures	\$89,979,465	\$96,777,769	\$101,057,749	\$105,398,017	\$102,333,547	\$1,275,798
Authorized Positions						
Classified	753	753	753	753	753	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	753	753	753	753	753	0
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$7,367,049	\$6,617,552	\$6,617,552	\$6,427,898	\$6,426,538	(\$191,014)
State General Fund by:						
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
Total Means of Finance	\$7,367,049	\$6,617,552	\$6,617,552	\$6,427,898	\$6,426,538	(\$191,014)
Expenditures and Request:						
Personnel Services	\$2,468,107	\$2,514,060	\$2,514,060	\$2,470,778	\$2,470,778	(\$43,282)
Operating Expenses	48,299	56,438	56,438	57,798	56,438	0
Professional Services	0	0	0	0	0	0
Other Charges	4,850,643	4,047,054	4,047,054	3,899,322	3,899,322	(147,732)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$7,367,049	\$6,617,552	\$6,617,552	\$6,427,898	\$6,426,538	(\$191,014)



Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	20	20	20	20	20	0
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
\$6,617,552	\$6,617,552	20	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$20,480	\$20,480	0	Capitol Police
\$3,438	\$3,438	0	Civil Service Training Series
\$5,909	\$5,909	0	Group Insurance Rate Adjustment for Active Employees
\$65,842	\$65,842	0	Market Rate Classified
(\$9,533)	(\$9,533)	0	Office of State Procurement
\$112,563	\$112,563	0	Office of Technology Services (OTS)
(\$5,695)	(\$5,695)	0	Related Benefits Base Adjustment
(\$101,223)	(\$101,223)	0	Rent in State-Owned Buildings
(\$108,064)	(\$108,064)	0	Retirement Rate Adjustment
(\$168,947)	(\$168,947)	0	Risk Management
(\$4,712)	(\$4,712)	0	Salary Base Adjustment
(\$1,072)	(\$1,072)	0	State Treasury Fees
(\$191,014)	(\$191,014)	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$6,426,538	\$6,426,538	20	Total Recommended

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.
\$0	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$142,467	Capitol Police Fees
\$18,243	Comprehensive Public Training Program (CPTP) - Fees
\$2,207,757	Office of Risk Management (ORM) - Fees
\$19,504	Office of State Procurement (OSP) - Fees
\$1,163,154	Office of Technology Services (OTS) - Fees



Other Charges

Amount	Description
\$26,265	Office of Technology Services (OTS) - Telecommunications
\$321,932	Rent/Maintenance in State Owned Buildings
\$3,899,322	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,899,322	TOTAL OTHER CHARGES

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Average cost per day per offender supervised	\$5.43	\$3.95	\$3.95	\$4.74	\$4.74
[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 2022-2023	Enacted Budget FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$71,723,994	\$78,346,217	\$78,346,217	\$87,156,119	\$88,593,009	\$10,246,792
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	9,928,422	10,854,000	15,133,980	10,854,000	6,354,000	(8,779,980)
Statutory Dedications	960,000	960,000	960,000	960,000	960,000	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$82,612,416	\$90,160,217	\$94,440,197	\$98,970,119	\$95,907,009	\$1,466,812
Expenditures and Request:						
Personnel Services	\$69,915,532	\$77,355,023	\$77,355,023	\$78,335,520	\$78,779,388	\$1,424,365
Operating Expenses	8,202,273	7,174,418	7,174,418	7,347,322	7,693,418	519,000
Professional Services	1,130,874	1,292,526	1,292,526	1,323,676	1,292,526	0
Other Charges	2,241,941	4,338,250	4,338,250	10,071,136	6,249,212	1,910,962
Acquisitions & Major Repairs	1,121,797	0	4,279,980	1,892,465	1,892,465	(2,387,515)
Total Expenditures & Request	\$82,612,416	\$90,160,217	\$94,440,197	\$98,970,119	\$95,907,009	\$1,466,812

Program Budget Summary

	Prior Year Actuals FY 2022-2023	Enacted FY 2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	733	733	733	733	733	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	733	733	733	733	733	0
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
\$78,346,217	\$94,440,197	733	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$3,803,427	\$3,803,427	0	Acquisitions & Major Repairs
\$291,970	\$291,970	0	Civil Service Training Series
\$186,452	\$186,452	0	Group Insurance Rate Adjustment for Active Employees
\$2,001,715	\$2,001,715	0	Market Rate Classified
\$0	(\$4,279,980)	0	Non-recurring Carryforwards
\$108,204	\$108,204	0	Related Benefits Base Adjustment
(\$2,951,375)	(\$2,951,375)	0	Retirement Rate Adjustment
\$1,343,531	\$1,343,531	0	Salary Base Adjustment
\$4,783,924	\$503,944	0	Total Statewide
Non-Statewide Adjustments			
\$4,500,000	\$0	0	Means of Finance Substitution due to Act 463 of 2023 Regular Session. This legislation changed the good time rate of fourth time offenders. An offender's sentence will be extended from 1.7 years served to 2.15 years served causing a reduction in Probation and Parole's Fees and Self-generated Revenues.
\$443,868	\$443,868	0	Provides funding for increased other comp costs throughout the department.
\$519,000	\$519,000	0	Provides funding for operating services costs throughout the department.
\$5,462,868	\$962,868	0	Total Non-Statewide
\$88,593,009	\$95,907,009	733	Total Recommended



Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$9,874,422	\$10,800,000	\$15,079,980	\$10,800,000	\$6,300,000	(\$8,779,980)
Sex Offender Registry	54,000	54,000	54,000	54,000	54,000	0
Technology Fund						

Statutory Dedications

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Adult Probation & Parole Officer Retire	\$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
\$1,292,526	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
\$300,000	Funding for substance abuse treatment
\$300,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$57,720	Department of Public Safety, Office of State Police - User fee for radio system
\$14,349	Department of Public Safety, Office of State Police - Automotive maintenance and repair fees
\$62,623	Division of Administration for printing services and supplies
\$5,358,276	Division of Administration (DOA) - Vehicle financing payments for vehicles for P&P Agents
\$156,772	Office of Technology Services (OTS) - Fees
\$226,109	Rent/Maintenance in Field Offices
\$73,363	Miscellaneous IAT Expenditures for Field Services
\$5,949,212	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,249,212	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,892,465	Replacement acquisition funding for training, personal protection, medical equipment, etc.
\$1,892,465	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Acquisitions and Major Repairs

Amount	Description
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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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Average caseload per Probation and Parole Officer (number of offenders)	90	86	86	85	85
[K] Average number of offenders under supervision	45,371	43,726	43,726	43,726	43,726
[K] Average number of offenders under electronic surveillance	558	437	437	437	437
[K] Total number of probation and parole cases closed	18,586	17,135	17,135	17,135	17,135
[K] Percentage of cases closed that are completions	75	73.1	73.1	73.1	73.1
[K] Percentage of cases closed that are closed due to revocation	25	21.9	21.9	21.9	21.9
[K] Percentage of revocations that are due to technical violations	76	72.2	72.2	72.2	72.2
[K] Percentage of revocations that are due to felony conviction	24	22.8	22.8	22.8	22.8

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Average number of offenders under electronic surveillance	540	535	511	460	558

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Total number of revocations	4,740	4,009	4,009	4,009	4,009
[K] Number of offenders who completed a day reporting center program as an alternative to incarceration	715	718	718	718	718
[K] Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration	1,789	1,672	1,672	1,672	1,672
[K] Recidivism rate for offenders who complete probation and parole supervision	12.9	14.5	14.5	14.5	14.5



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:** We 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:** We provide 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:** We promote 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:** We are committed to developing partnerships throughout our communities 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, 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.

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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$34,438,540	\$31,569,110	\$31,862,319	\$54,285,009	\$51,386,498	\$19,524,179
State General Fund by:						
Interagency Transfers	888,923	156,064	156,064	156,064	156,064	0
Fees & Self-generated	1,854,622	2,072,374	2,072,374	2,118,978	2,109,120	36,746
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$37,182,085	\$33,797,548	\$34,090,757	\$56,560,051	\$53,651,682	\$19,560,925
Expenditures and Request:						
Administration	\$4,826,354	\$4,696,984	\$4,696,984	\$4,721,100	\$5,270,184	\$573,200
Incarceration	30,978,720	27,505,624	27,798,833	50,207,265	46,749,812	18,950,979
Auxiliary Account	1,377,012	1,594,940	1,594,940	1,631,686	1,631,686	36,746
Total Expenditures	\$37,182,085	\$33,797,548	\$34,090,757	\$56,560,051	\$53,651,682	\$19,560,925
Authorized Positions						
Classified	291	291	291	291	291	0
Unclassified	6	6	6	6	6	0
Total Authorized Positions	297	297	297	297	297	0
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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$4,826,354	\$4,696,984	\$4,696,984	\$4,721,100	\$5,270,184	\$573,200
State General Fund by:						
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
Total Means of Finance	\$4,826,354	\$4,696,984	\$4,696,984	\$4,721,100	\$5,270,184	\$573,200
Expenditures and Request:						
Personnel Services	\$1,253,836	\$1,045,357	\$1,045,357	\$1,034,325	\$1,034,325	(\$11,032)
Operating Expenses	1,213,372	650,901	650,901	666,588	1,215,901	565,000
Professional Services	12,995	9,500	9,500	9,729	9,500	0
Other Charges	2,346,151	2,991,226	2,991,226	3,010,458	3,010,458	19,232
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$4,826,354	\$4,696,984	\$4,696,984	\$4,721,100	\$5,270,184	\$573,200
Authorized Positions						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	9	9	9	9	9	0
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
\$4,696,984	\$4,696,984	9	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$2,849	\$2,849	0	Group Insurance Rate Adjustment for Active Employees
\$27,285	\$27,285	0	Market Rate Classified
\$5,262	\$5,262	0	Office of State Procurement
\$64,000	\$64,000	0	Office of Technology Services (OTS)
\$1,626	\$1,626	0	Related Benefits Base Adjustment
(\$42,389)	(\$42,389)	0	Retirement Rate Adjustment
(\$50,030)	(\$50,030)	0	Risk Management
(\$403)	(\$403)	0	Salary Base Adjustment
\$8,200	\$8,200	0	Total Statewide
Non-Statewide Adjustments			
\$565,000	\$565,000	0	Provides funding for operating services costs throughout the department.
\$565,000	\$565,000	0	Total Non-Statewide
\$5,270,184	\$5,270,184	9	Total Recommended

Professional Services

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

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$6,666	Comprehensive Public Training Program (CPTP) - Fees
\$20,908	Miscellaneous IAT expenditures for Rayburn Correctional Center
\$2,342,991	Office of Risk Management (ORM) - Fees
\$29,595	Office of State Procurement (OSP) - Fees
\$342,560	Office of Technology Services (OTS) - Fees
\$233,640	Office of Technology Services (OTS) - NoteActive Tracking System
\$34,098	Office of Technology Services (OTS) - Telecommunications
\$3,010,458	SUB-TOTAL INTERAGENCY TRANSFERS
\$3,010,458	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



Acquisitions and Major Repairs

Amount	Description
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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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage turnover of Correctional Security Officers	41	36.1	36.1	36.1	36.1



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$29,612,186	\$26,872,126	\$27,165,335	\$49,563,909	\$46,116,314	\$18,950,979
State General Fund by:						
Interagency Transfers	888,923	156,064	156,064	156,064	156,064	0
Fees & Self-generated	477,610	477,434	477,434	487,292	477,434	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$30,978,720	\$27,505,624	\$27,798,833	\$50,207,265	\$46,749,812	\$18,950,979
Expenditures and Request:						
Personnel Services	\$26,780,161	\$24,440,506	\$24,440,506	\$25,200,288	\$25,582,298	\$1,141,792
Operating Expenses	3,375,169	2,510,916	2,514,035	2,571,431	3,250,916	736,881
Professional Services	209,660	92,470	92,470	94,699	92,470	0
Other Charges	13,568	461,732	461,732	855,997	593,154	131,422
Acquisitions & Major Repairs	600,162	0	290,090	21,484,850	17,230,974	16,940,884
Total Expenditures & Request	\$30,978,720	\$27,505,624	\$27,798,833	\$50,207,265	\$46,749,812	\$18,950,979
Authorized Positions						
Classified	278	278	278	278	278	0
Unclassified	6	6	6	6	6	0
Total Authorized Positions	284	284	284	284	284	0
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
\$27,165,335	\$27,798,833	284	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$17,362,396	\$17,362,396	0	Acquisitions & Major Repairs
(\$487,009)	(\$487,009)	0	Attrition Adjustment
\$90,852	\$90,852	0	Civil Service Training Series
\$53,553	\$53,553	0	Group Insurance Rate Adjustment for Active Employees
\$544,771	\$544,771	0	Market Rate Classified
(\$293,209)	(\$293,209)	0	Non-recurring Carryforwards
\$573,473	\$573,473	0	Related Benefits Base Adjustment
(\$960,920)	(\$960,920)	0	Retirement Rate Adjustment
\$458,053	\$458,053	0	Salary Base Adjustment
\$17,341,960	\$17,341,960	0	Total Statewide
Non-Statewide Adjustments			
\$869,019	\$869,019	0	Provides funding for increased other comp costs throughout the department.
\$740,000	\$740,000	0	Provides funding for increased supply costs throughout the department.
\$1,609,019	\$1,609,019	0	Total Non-Statewide
\$46,116,314	\$46,749,812	284	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$477,610	\$477,434	\$477,434	\$487,292	\$477,434	\$0

Professional Services

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

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$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
\$490,837	Division of Administration (DOA) - Vehicle Financing Payments
\$593,154	SUB-TOTAL INTERAGENCY TRANSFERS
\$593,154	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
\$1,126,500	Replacement acquisition funding for waste water treatment, HVAC equipment, kitchen equipment, lawn equipmnt, medical equipment, etc.
\$16,104,474	Major repair funding for improvements within the facility
\$17,230,974	TOTAL ACQUISITIONS AND MAJOR REPAIRS

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Number of offenders per Correctional Security Officer	5.2	5.3	5.3	5	5
[K] Average daily offender population	1,288	1,314	1,314	1,314	1,314

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023
Number of major disturbances	0	0	0	0	1
Number of minor disturbances	0	0	0	0	1
Number of assaults - offender on staff	12	19	29	31	56
Number of assaults - offender on offender	61	84	38	23	35
Number of sex offenses	174	115	80	99	154

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 22-23	Initially Appropriated FY 23-24	Existing Standard FY 23-24	Continuation Budget FY 24-25	Executive Budget FY 24-25
[K] Percentage of offender population diagnosed with a communicable disease	2.33	2.58	2.58	2.58	2.58
[K] Percentage of offender population diagnosed with a chronic disease	91.01	89.87	89.87	89.87	89.87

General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022	FY 2022-2023
Number of certified treatment and rehabilitative programs	19	19	25	25	43
Number of populations completing certified treatment and rehabilitative programs	196	147	44	116	152



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 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,377,012	1,594,940	1,594,940	1,631,686	1,631,686	36,746
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$1,377,012	\$1,594,940	\$1,594,940	\$1,631,686	\$1,631,686	\$36,746
Expenditures and Request:						
Personnel Services	\$370,306	\$300,959	\$300,959	\$337,705	\$337,705	\$36,746
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,006,705	1,293,981	1,293,981	1,293,981	1,293,981	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$1,377,012	\$1,594,940	\$1,594,940	\$1,631,686	\$1,631,686	\$36,746
Authorized Positions						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	4	4	4	4	4	0
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	\$1,594,940	4	Existing Operating Budget as of 12/01/2023
Statewide Adjustments			
\$0	\$1,131	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$5,808	0	Market Rate Classified
\$0	\$21,295	0	Related Benefits Base Adjustment
\$0	(\$13,489)	0	Retirement Rate Adjustment
\$0	\$22,001	0	Salary Base Adjustment
\$0	\$36,746	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$1,631,686	4	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2022-2023	Enacted FY2023-2024	Existing Operating Budget (EOB) as of 12/01/23	Continuation FY 2024-2025	Recommended FY 2024-2025	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,377,012	\$1,594,940	\$1,594,940	\$1,631,686	\$1,631,686	\$36,746

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

