

# Corrections Services

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## Department Description

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

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

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



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

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

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

For additional information, see:

[Department of Corrections](#)

[Department of Corrections - Strategic Plan](#)

[American Correctional Association](#)

## Department Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$765,071,595	\$702,541,008	\$716,460,060	\$769,169,285	\$798,231,291	\$81,771,231
<b>State General Fund by:</b>						
Interagency Transfers	8,605,693	16,595,329	16,595,329	16,617,616	59,031,014	42,435,685
Fees & Self-generated	33,702,002	38,818,801	38,818,801	38,833,732	39,523,750	704,949
Statutory Dedications	960,000	3,960,000	3,960,000	960,000	935,197	(3,024,803)
Federal Funds	3,549,518	4,612,646	4,612,646	4,613,597	4,612,646	0
<b>Total Means of Financing</b>	<b>811,888,808</b>	<b>766,527,784</b>	<b>780,446,836</b>	<b>830,194,230</b>	<b>902,333,898</b>	<b>121,887,062</b>
<b>Expenditures and Request:</b>						
Corrections - Administration	135,562,930	129,443,188	134,453,783	138,622,214	186,495,963	52,042,180
Louisiana State Penitentiary	177,108,445	178,955,108	181,846,380	197,519,659	218,008,815	36,162,435
Raymond Laborde Correctional Center	45,544,592	45,319,986	45,333,985	50,573,229	50,939,695	5,605,710
Louisiana Correctional Institute for Women	38,007,512	34,462,162	34,575,894	36,932,784	37,968,317	3,392,423
Winn Correctional Center	338,202	508,900	508,900	282,676	293,626	(215,274)
Allen Correctional Center	35,967,582	35,617,272	36,237,937	38,127,495	38,620,490	2,382,553
Dixon Correctional Institute	68,857,295	65,138,704	67,756,340	69,688,631	70,427,453	2,671,113
Elayn Hunt Correctional Center	107,101,668	86,997,613	87,052,597	95,763,113	97,894,823	10,842,226
David Wade Correctional Center	45,197,119	41,292,699	42,291,436	42,931,267	44,573,010	2,281,574
Adult Probation and Parole	101,075,636	110,625,737	111,172,385	118,361,547	114,763,715	3,591,330
B.B. Sixty Rayburn Correctional Center	57,127,827	38,166,415	39,217,199	41,391,615	42,347,991	3,130,792
<b>Total Expenditures</b>	<b>811,888,808</b>	<b>766,527,784</b>	<b>780,446,836</b>	<b>830,194,230</b>	<b>902,333,898</b>	<b>121,887,062</b>

Department Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	4,817	4,817	4,817	4,817	4,967	150
Unclassified	73	73	73	73	73	0
<b>Total Authorized Positions</b>	<b>4,890</b>	<b>4,890</b>	<b>4,890</b>	<b>4,890</b>	<b>5,040</b>	<b>150</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 08-400-Corrections - Administration

### Agency Description

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[Department of Corrections - Strategic Plan](#)

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

[American Correctional Association](#)

## Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$124,279,188	\$107,779,740	\$112,790,335	\$119,940,255	\$125,396,830	\$12,606,495
<b>State General Fund by:</b>						
Interagency Transfers	6,856,029	13,935,666	13,935,666	13,953,226	56,371,351	42,435,685
Fees & Self-generated	878,195	115,136	115,136	115,136	115,136	0
Statutory Dedications	0	3,000,000	3,000,000	0	0	(3,000,000)
Federal Funds	3,549,518	4,612,646	4,612,646	4,613,597	4,612,646	0
<b>Total Means of Finance</b>	<b>135,562,930</b>	<b>129,443,188</b>	<b>134,453,783</b>	<b>138,622,214</b>	<b>186,495,963</b>	<b>52,042,180</b>
<b>Expenditures and Request:</b>						
Office of the Secretary	5,092,143	5,131,973	5,131,973	4,929,101	4,924,253	(207,720)
Office of Management and Finance	66,218,172	75,874,522	80,852,433	73,731,973	70,880,329	(9,972,104)
Adult Services	62,498,085	47,023,755	47,056,439	58,375,174	109,107,428	62,050,989
Pardon Board	1,754,530	1,412,938	1,412,938	1,585,966	1,583,953	171,015
<b>Total Expenditures</b>	<b>135,562,930</b>	<b>129,443,188</b>	<b>134,453,783</b>	<b>138,622,214</b>	<b>186,495,963</b>	<b>52,042,180</b>
<b>Authorized Positions</b>						
Classified	217	217	217	217	243	26
Unclassified	22	22	22	22	22	0
<b>Total Authorized Positions</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>239</b>	<b>265</b>	<b>26</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4001-Office of the Secretary

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

The goals of the Office of the Secretary Program are:

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

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

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

## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,092,143	\$4,983,398	\$4,983,398	\$4,780,526	\$4,775,678	\$(207,720)
<b>State General Fund by:</b>						
Interagency Transfers	0	148,575	148,575	148,575	148,575	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>5,092,143</b>	<b>5,131,973</b>	<b>5,131,973</b>	<b>4,929,101</b>	<b>4,924,253</b>	<b>(207,720)</b>
<b>Expenditures and Request:</b>						
Personnel Services	4,931,084	4,930,077	4,930,077	4,722,357	4,722,357	(207,720)
Operating Expenses	64,607	103,713	103,713	106,556	103,713	0
Professional Services	72,959	73,183	73,183	75,188	73,183	0
Other Charges	23,493	25,000	25,000	25,000	25,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>5,092,143</b>	<b>5,131,973</b>	<b>5,131,973</b>	<b>4,929,101</b>	<b>4,924,253</b>	<b>(207,720)</b>
<b>Authorized Positions</b>						
Classified	23	23	23	23	23	0
Unclassified	9	9	9	9	9	0
<b>Total Authorized Positions</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>32</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded by the following:

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
4,983,398	5,131,973	32	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$21,252	\$21,252	0	Group Insurance Rate Adjustment for Active Employees
\$92,346	\$92,346	0	Market Rate Classified
\$(143,588)	\$(143,588)	0	Related Benefits Base Adjustment
\$(46,330)	\$(46,330)	0	Retirement Rate Adjustment
\$(131,400)	\$(131,400)	0	Salary Base Adjustment
(207,720)	(207,720)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
4,775,678	4,924,253	32	<b>Total Recommended</b>



## Professional Services

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

## Other Charges

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

## Acquisitions and Major Repairs

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

**Objective: 4001-01** Ensure that 100% of Department institutions and functions achieve accreditation with the American Correctional Association (ACA) through 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of department institutions and functions with ACA accreditation	100%	100%	100%	100%	0%

**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 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of crime victim notification requests (first contacts only)	1,226	1,814	1,814	1,518	0



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2020-2021	FY 2021-2022	FY 2022-2023	FY 2023-2024	FY 2024-2025
Number of victims notified of release from custody (full term, death, other)	1,018	1,124	1,081	962	775
Number enrolled in pre-release programming	5,190	6,579	8,392	13,586	6,768
Number of local re-entry centers	8	10	10	10	10
Number of local day reporting centers	4	4	4	5	5
Number of certified treatment and rehabilitation programs	166	230	305	229	260
Number of pre-release (100 hours) programs	60	128	130	113	98
Average monthly enrollment in pre-release programming	432	548	699	1,132	564



## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$54,934,726	\$54,460,578	\$59,438,489	\$55,299,518	\$56,308,264	\$(3,130,225)
<b>State General Fund by:</b>						
Interagency Transfers	6,855,733	13,686,162	13,686,162	13,703,722	9,844,283	(3,841,879)
Fees & Self-generated	878,195	115,136	115,136	115,136	115,136	0
Statutory Dedications	0	3,000,000	3,000,000	0	0	(3,000,000)
Federal Funds	3,549,518	4,612,646	4,612,646	4,613,597	4,612,646	0
<b>Total Means of Finance</b>	<b>66,218,172</b>	<b>75,874,522</b>	<b>80,852,433</b>	<b>73,731,973</b>	<b>70,880,329</b>	<b>(9,972,104)</b>
<b>Expenditures and Request:</b>						
Personnel Services	39,009,704	40,435,221	40,435,221	41,476,848	42,545,488	2,110,267
Operating Expenses	1,703,969	2,208,641	2,226,220	2,269,159	2,208,641	(17,579)
Professional Services	446,976	652,810	652,810	670,697	652,810	0
Other Charges	21,140,569	32,577,850	37,284,238	29,315,269	25,473,390	(11,810,848)
Acquisitions & Major Repairs	3,916,954	0	253,944	0	0	(253,944)
<b>Total Expenditures &amp; Request</b>	<b>66,218,172</b>	<b>75,874,522</b>	<b>80,852,433</b>	<b>73,731,973</b>	<b>70,880,329</b>	<b>(9,972,104)</b>
<b>Authorized Positions</b>						
Classified	74	74	74	74	84	10
Unclassified	1	1	1	1	1	0
<b>Total Authorized Positions</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>85</b>	<b>10</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded by the following:

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

- the Louisiana Department of Education, Subgrantee Assistance; and
- the Local Housing of State Adult Offenders - Criminal Justice Reinvestment Initiative program.
- Fees and Self-generated Revenues derived from the following:
  - 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
59,438,489	80,852,433	75	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$251,525	\$251,525	0	Civil Service Fees
\$3,629	\$3,629	0	Civil Service Training Series
\$46,899	\$46,899	0	Group Insurance Rate Adjustment for Active Employees
\$1,454,834	\$1,454,834	0	Group Insurance Rate Adjustment for Retirees
\$84,440	\$84,440	0	Legislative Auditor Fees
\$286,495	\$286,495	0	Market Rate Classified
\$(4,977,911)	\$(4,977,911)	0	Non-recurring Carryforwards
\$5,457	\$5,457	0	Office of State Procurement
\$(770,900)	\$(770,900)	0	Office of Technology Services (OTS)
\$(328,818)	\$(328,818)	0	Related Benefits Base Adjustment
\$(107,203)	\$(107,203)	0	Retirement Rate Adjustment
\$138,625	\$138,625	0	Risk Management
\$(314,209)	\$(314,209)	0	Salary Base Adjustment
\$28,272	\$28,272	0	UPS Fees
(4,198,865)	(4,198,865)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$0	\$(946,679)	0	Aligns budget authority with prior year expenditures
\$0	\$(2,895,200)	0	Non-recurs funding provided from the VW settlement for the replacement of diesel-powered buses.
\$0	\$(3,000,000)	0	Non-recurs Statutory Dedications out of the Criminal Justice and First Responder Fund provided in the 2025 Regular Legislative Session for LeoTech Verus - Software.
\$1,068,640	\$1,068,640	10	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
1,068,640	(5,773,239)	10	<b>Total Non-Statewide</b>
56,308,264	70,880,329	85	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	878,195	115,136	115,136	115,136	115,136	0



## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY 2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Criminal Justice and First Responder Fund	0	3,000,000	3,000,000	0	0	(3,000,000)

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges</b>	
\$1,606,933	Interagency Grants from LA Department of Education for educational supplies.
\$598,293	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
\$477,536	Interagency Grants from LTCTS for Adult Education to hire contract teacher aides
\$401,354	Interagency Grants from LTCTS
\$219,689	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.
\$720,031	Increase in Federal funding for the Justice Reinvestment Initiative (JRI) grant.
\$550,000	Expenditures associated with the Louisiana Opioid State Targeted Response Grant
\$2,381,949	Expenditures associated with the COSSAP grant
<b>\$6,955,785</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,149,396	Civil Service Fees
\$1,554	Department of Environmental Quality (DEQ) - Safe Water Fee
\$202,875	Disability Medicaid Program
\$11,042	Division of Administration - Commodities and services
\$53,865	Expenditures associated with grants (Co-occurring disorder, COPS, etc.)
\$5,700,000	Reimbursement funding with GOHSEP for previous disasters
\$374,678	Legislative Auditor Fees
\$565,350	Miscellaneous IAT Expenditures for Office of Management and Finance
\$1,206,417	Office of Risk Management (ORM) - Fees
\$40,776	Office of State Procurement (OSP) - Fees
\$7,329,857	Office of Technology Services (OTS) - Fees
\$59,057	Office of Technology Services (OTS) - Fees (Local Housing)
\$470,811	Office of Technology Services (OTS) - Telecommunications
\$351,927	Uniform Payroll System (UPS) - Fees
<b>\$18,517,605</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$25,473,390</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



**Objective: 4002-01** Reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor by 2031.

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of annual premium credit from the Office of Risk Management	4.8	5%	5%	5%	0%



## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$62,497,789	\$46,922,826	\$46,955,510	\$58,274,245	\$62,728,935	\$15,773,425
<b>State General Fund by:</b>						
Interagency Transfers	296	100,929	100,929	100,929	46,378,493	46,277,564
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>62,498,085</b>	<b>47,023,755</b>	<b>47,056,439</b>	<b>58,375,174</b>	<b>109,107,428</b>	<b>62,050,989</b>



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Expenditures and Request:</b>						
Personnel Services	15,335,809	14,075,250	14,075,250	14,087,070	15,571,242	1,495,992
Operating Expenses	195,533	283,517	283,517	291,286	283,517	0
Professional Services	661,843	792,441	792,441	814,154	792,441	0
Other Charges	46,304,899	31,872,547	31,905,231	43,182,664	92,460,228	60,554,997
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>62,498,085</b>	<b>47,023,755</b>	<b>47,056,439</b>	<b>58,375,174</b>	<b>109,107,428</b>	<b>62,050,989</b>

### Authorized Positions

Classified	111	111	111	111	127	16
Unclassified	4	4	4	4	4	0
<b>Total Authorized Positions</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>115</b>	<b>131</b>	<b>16</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
46,955,510	47,056,439	115	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$13,296	\$13,296	0	Civil Service Training Series
\$73,131	\$73,131	0	Group Insurance Rate Adjustment for Active Employees
\$363,730	\$363,730	0	Market Rate Classified
\$(32,684)	\$(32,684)	0	Non-recurring Carryforwards
\$94,601	\$94,601	0	Related Benefits Base Adjustment
\$(156,356)	\$(156,356)	0	Retirement Rate Adjustment
\$(376,582)	\$(376,582)	0	Salary Base Adjustment
<b>(20,864)</b>	<b>(20,864)</b>	<b>0</b>	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$46,277,564	0	Annualizes Interagency Transfers received from the Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) to manage and maintain Camp J at the Louisiana State Penitentiary per Executive Order JML 25-094. GOHSEP has entered into an Intergovernmental Support Agreement with the Department of Homeland Security, Immigration and Customs Enforcement (ICE) to house detainees.
\$14,310,117	\$14,310,117	0	Increases funding for the offender medical budget. The current budget is \$28.7 million.
\$1,484,172	\$1,484,172	16	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
<b>15,794,289</b>	<b>62,071,853</b>	<b>16</b>	<b>Total Non-Statewide</b>
<b>62,728,935</b>	<b>109,107,428</b>	<b>131</b>	<b>Total Recommended</b>



## Professional Services

Amount	Description
\$712,923	Contracts related to consulting services
\$79,518	Legal Services
<b>\$792,441</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges</b>	
\$43,076,442	Funding for the delivery of healthcare services to offenders
\$75,000	Discharge pay for released offenders
\$46,277,564	Camp J at Angola
\$2,936,145	Departmentwide Misc. Operational Expenses
<b>\$92,365,151</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$22,777	Office of Technology Services (OTS) - Telecommunications
\$72,300	LSU/HSC Medical Contract Services-Hepatitis C
<b>\$95,077</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$92,460,228</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 4001-03** Reduce recidivism by 5% by 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Recidivism rate for adult offenders system wide	39.4	38.3	38.3	39%	0%
[K] Recidivism rate for adult offenders housed in state correctional facilities	33.1	32.4	32.4	32.8	0%
[K] Of total releases, percentage of offenders who require community resources for mental health counseling/treatment	27%	56.6	56.6	26.7	0%
[K] Of total releases, percentage of total offender population completing pre-release program	65.8	65.3	65.3	65.1	0%
[K] Recidivism rate for adult offenders housed in local facilities.	42.3	41.1	41.1	41.9	0%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of on-site specialist visits completed	10,605	13,533	12,610	15,937	16,692
Number of diagnostic tests completed on-site	1,114	1,950	2,461	3,236	40,420
Number of offenders cured from Hepatitis C	682	596	273	238	230



## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Percentage of emergency off-site admissions for emergency off-site medical trips.	56.05%	51.91%	50%	50.35%	52%
Number of offender visits to non-DOC health care providers' / specialty clinics per 1,000 offenders (excluding telemedicine.)	7.81	10.09	13.91	17.86	15.3
Percentage of population identified with opiate use disorder.	11.5%	11.6%	11.3%	11.4%	84%
Number of offenders receiving Medication Assisted Treatment prior to release.	1,379	1,337	1,370	1,353	803

**Objective: 4001-04** Reduce recidivism for educational and faith-based participants by 5% by 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Recidivism rate of offender who participated in educational programs	29.9	24.6	24.6	29.6	0%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of offenders released annually	14,824	13,326	14,460	13,150	13,010
Number of offenders returned annually	6,447	5,495	5,834	5,083	6,281
Recidivism rate for offenders who participated in educational programs	32.5%	34.2%	29.3%	24.8%	29.9%
Recidivism rate for adult offenders system wide	43.5%	41.2%	40.3%	38.7%	39.4%

**Objective: 4001-05** Reduce the recidivism rate for sex offenders by 2% by 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Recidivism rate for sex offenders system wide	30.8	27.9	27.9	30.5	0%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Recidivism rate for sex offenders	30.6%	27.6%	29%	28.2%	30.8%
Number of sex offenders released who were reviewed by the Sex Offender Assessment Panel prior to release	80	80	80	80	120
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	0	0	1	0	0



**Objective: 4001-06** Reduce and maintain the number of escapes from state prisons to zero by 2031 and apprehend all escapees at large.

Performance Indicator Name	Actuals FY 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of escapes	0	0	0	0	0
[K] Number of apprehensions	0	0	0	0	0

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of deaths from suicide (systemwide)	3	0	5	3	7
Number of deaths from violence (systemwide)	4	0	0	2	3
Number of deaths from illness (systemwide)	151	101	133	131	165
Number of positive responses to tuberculosis test (systemwide)	779	419	79	184	466
Average number of HIV positive offenders systemwide	332	40	39	38	42
Average number of offenders diagnosed with AIDS systemwide	72	8	7	0	2
Average number of offenders diagnosed with Hepatitis C systemwide	1,157	61	36	27	22
Number of telemedicine contacts	2,003	3,010	3,861	5,396	5,456
Number of offenders systemwide over age 60	2,707	2,707	2,707	3,041	3,205
Average age of offenders systemwide	40.5	41.8	41	41.3	41.6
Number of off-site specialist visits completed	7,811	1,158	11,100	15,937	16,765
Number of diagnostic tests completed off-site	3,282	524	4,663	6,970	9,207
Percentage of releasing offenders on psychotropic medications who have been scheduled for follow-up appointments in the community before their discharge	82.1%	83%	89%	78%	79%
Percentage of population identified with a substance abuse or dependency diagnosis enrolled in a substance abuse treatment program	3.4%	3.5%	3.4%	4%	4%

**Objective: 4003-01** Maintain the adult offender institution population at a minimum of 99% of design capacity through 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total bed capacity, all adult institutions, at end of fiscal year	14,227	14,704	14,704	15,971	0
[K] Offender population as a percentage of maximum design capacity	97.87	100%	100%	100%	0%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Average cost per day per offender bed - Louisiana State Penitentiary (Angola)	73.76	85.41	109.36	\$115	116.06
Average cost per day per offender bed - Raymond Laborde Correctional Center	56.6	62.33	64.24	62.71	64.69
Average cost per day per offender bed - Louisiana Correctional Institute for Women	172.92	179.67	202.47	205.7	220.12
Average cost per day per offender bed - Allen Correctional Center	52.98	61.02	78.18	64.48	64.31
Average cost per day per offender bed - Dixon Correctional Institute	81.83	84.57	101.96	104.26	113.57
Average cost per day per offender bed - Elayn Hunt Correctional Center	100.86	111.01	151.89	119.47	146.37
Average cost per day per offender bed - B.B. "Sixty" Rayburn Correctional Center	65.29	70.48	76.16	79.26	111.75
Average cost per day per offender bed, all state correctional facilities, excluding Canteen	77.62	86.02	104.14	100.42	113.19
Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders)	55.22	60.81	67.02	65.65	109.81
Average cost per day per offender bed - David Wade Correctional Center	77.99	83.86	96.83	99.15	102.82

**Objective: 4003-02** Increase the number of offenders receiving HSE and/or post-secondary/IBC certificates/diplomas by 5% by 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] System wide number receiving HSEs	744	557	557	570	0
[K] System wide number receiving post-secondary/IBC certificates/diplomas	6,598	4,551	4,551	6,268	0
[K] Percentage of offenders released who earned a HSE, post-secondary/IBC certificate/diploma, or high school diploma while incarcerated	22%	20.7	20.7	22.2	0%
[K] Percentage of the eligible population enrolled in post-secondary/IBC activities	48%	41.9	41.9	48.5	0%
[K] Percentage of the eligible population participating in educational activities	45%	19.7	19.7	45.5	0%
[K] Percentage of the eligible population on a waiting list for educational activities	17%	19.7	19.7	17.2	0%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Average monthly enrollment in adult basic education program	946	578	648	632	1,110
Systemwide average monthly enrollment in post-secondary/IBC program	916	154	1,023	1,336	2,690
Systemwide average monthly enrollment in literacy program	140	161	157	189	200



## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$1,754,530	\$1,412,938	\$1,412,938	\$1,585,966	\$1,583,953	\$171,015
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>1,754,530</b>	<b>1,412,938</b>	<b>1,412,938</b>	<b>1,585,966</b>	<b>1,583,953</b>	<b>171,015</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,691,958	1,323,453	1,323,453	1,494,468	1,494,468	171,015
Operating Expenses	62,572	73,447	73,447	75,460	73,447	0
Professional Services	0	0	0	0	0	0
Other Charges	0	16,038	16,038	16,038	16,038	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>1,754,530</b>	<b>1,412,938</b>	<b>1,412,938</b>	<b>1,585,966</b>	<b>1,583,953</b>	<b>171,015</b>
<b>Authorized Positions</b>						
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	0
<b>Total Authorized Positions</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
1,412,938	1,412,938	17	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$10,172	\$10,172	0	Group Insurance Rate Adjustment for Active Employees
\$20,575	\$20,575	0	Market Rate Classified
\$58,442	\$58,442	0	Related Benefits Base Adjustment

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$(10,917)	\$(10,917)	0	Retirement Rate Adjustment
\$92,743	\$92,743	0	Salary Base Adjustment
171,015	171,015	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
1,583,953	1,583,953	17	<b>Total Recommended</b>

## Professional Services

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

## Other Charges

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

## Acquisitions and Major Repairs

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

**Objective: 4004-01** Decrease the number of applications backlogged by 5% by 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of case hearings	436	142	142	440	0
[K] Number of applications received	110	321	321	111	0

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of cases recommended to the Governor	83	40	126	6	0
Number of cases approved by the Governor	65	0	134	0	0



**Objective: 4004-02** Increase the number of parole hearings conducted by 5% by 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of Parole Hearings Conducted	382	869	869	470	0
[K] Number of parole revocation hearings conducted	180	169	169	235	0

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of paroles granted	595	685	387	217	93
Number of medical paroles granted	2	14	9	4	4

## 08-402-Louisiana State Penitentiary

### Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[Angola Museum](#)



American Correctional Association**Agency Budget Summary**

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$169,648,174	\$167,464,888	\$170,356,160	\$185,959,012	\$206,040,819	\$35,684,659
<b>State General Fund by:</b>						
Interagency Transfers	172,500	172,500	172,500	177,227	172,500	0
Fees & Self-generated	7,287,771	11,317,720	11,317,720	11,383,420	11,795,496	477,776
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>177,108,445</b>	<b>178,955,108</b>	<b>181,846,380</b>	<b>197,519,659</b>	<b>218,008,815</b>	<b>36,162,435</b>
<b>Expenditures and Request:</b>						
Administration	24,906,153	21,028,849	22,816,671	19,936,899	21,250,168	(1,566,503)
Incarceration	145,721,827	147,282,715	148,386,165	166,887,157	185,637,327	37,251,162
Auxiliary Account	3,939,549	5,843,544	5,843,544	5,895,603	6,321,320	477,776
Auxiliary Account - Rodeo	2,540,916	4,800,000	4,800,000	4,800,000	4,800,000	0
<b>Total Expenditures</b>	<b>177,108,445</b>	<b>178,955,108</b>	<b>181,846,380</b>	<b>197,519,659</b>	<b>218,008,815</b>	<b>36,162,435</b>
<b>Authorized Positions</b>						
Classified	1,239	1,239	1,239	1,239	1,377	138
Unclassified	15	15	15	15	15	0
<b>Total Authorized Positions</b>	<b>1,254</b>	<b>1,254</b>	<b>1,254</b>	<b>1,254</b>	<b>1,392</b>	<b>138</b>
Authorized Other Charges Positions	0	0	0	0	0	0





## 4021-Administration

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$24,906,153	\$21,028,849	\$22,816,671	\$19,936,899	\$21,250,168	\$(1,566,503)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>24,906,153</b>	<b>21,028,849</b>	<b>22,816,671</b>	<b>19,936,899</b>	<b>21,250,168</b>	<b>(1,566,503)</b>
<b>Expenditures and Request:</b>						
Personnel Services	2,035,986	2,206,420	2,206,420	2,262,862	2,023,692	(182,728)
Operating Expenses	7,516,043	4,107,149	5,894,971	4,219,685	5,772,124	(122,847)
Professional Services	0	0	0	0	0	0
Other Charges	15,352,868	14,715,280	14,715,280	13,454,352	13,454,352	(1,260,928)
Acquisitions & Major Repairs	1,257	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>24,906,153</b>	<b>21,028,849</b>	<b>22,816,671</b>	<b>19,936,899</b>	<b>21,250,168</b>	<b>(1,566,503)</b>
<b>Authorized Positions</b>						
Classified	21	21	21	21	19	(2)
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>19</b>	<b>(2)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
22,816,671	22,816,671	21	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$11,920	\$11,920	0	Group Insurance Rate Adjustment for Active Employees
\$51,683	\$51,683	0	Market Rate Classified
\$(1,787,822)	\$(1,787,822)	0	Non-recurring Carryforwards
\$(3,503)	\$(3,503)	0	Office of State Procurement
\$1,085,069	\$1,085,069	0	Office of Technology Services (OTS)
\$(63,801)	\$(63,801)	0	Related Benefits Base Adjustment
\$(20,728)	\$(20,728)	0	Retirement Rate Adjustment
\$(2,342,494)	\$(2,342,494)	0	Risk Management
\$77,368	\$77,368	0	Salary Base Adjustment
(2,992,308)	(2,992,308)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$374,023	\$374,023	0	Increase in funding for operating services to align budget with the three-year average expenditures.
\$1,290,952	\$1,290,952	0	Increases capacity by 688 offenders by opening the West Main Prison. Provides 150 additional Correctional Officers, operational services expenses, supplies, and one-time costs for plumbing repairs. Also increases Fees and Self-generated funding for the canteen due to the additional offenders.
\$(239,170)	\$(239,170)	(2)	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
1,425,805	1,425,805	(2)	<b>Total Non-Statewide</b>
21,250,168	21,250,168	19	<b>Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$10,319,731	Office of Risk Management (ORM) Fees
\$70,248	Office of State Procurement (OSP) Fees
\$3,064,373	Office of Technology Services (OTS) - Fees
\$13,454,352	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$13,454,352	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 4021-01** Reduce staff turnover of Correctional Security Officers by 5% by 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage turnover of Corrections Security Officers	25%	23.5	23.5	24.8	0%



## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$144,742,021	\$146,436,039	\$147,539,489	\$166,022,113	\$184,790,651	\$37,251,162
<b>State General Fund by:</b>						
Interagency Transfers	172,500	172,500	172,500	177,227	172,500	0
Fees & Self-generated	807,306	674,176	674,176	687,817	674,176	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>145,721,827</b>	<b>147,282,715</b>	<b>148,386,165</b>	<b>166,887,157</b>	<b>185,637,327</b>	<b>37,251,162</b>
<b>Expenditures and Request:</b>						
Personnel Services	112,638,027	115,680,487	115,680,487	130,300,792	145,134,191	29,453,704
Operating Expenses	27,467,826	25,539,576	25,624,489	26,239,362	31,293,526	5,669,037
Professional Services	3,171,415	3,716,572	3,716,572	3,818,406	3,716,572	0
Other Charges	325,406	2,346,080	2,346,080	4,489,636	3,060,599	714,519
Acquisitions & Major Repairs	2,119,153	0	1,018,537	2,038,961	2,432,439	1,413,902
<b>Total Expenditures &amp; Request</b>	<b>145,721,827</b>	<b>147,282,715</b>	<b>148,386,165</b>	<b>166,887,157</b>	<b>185,637,327</b>	<b>37,251,162</b>
<b>Authorized Positions</b>						
Classified	1,205	1,205	1,205	1,205	1,345	140
Unclassified	15	15	15	15	15	0
<b>Total Authorized Positions</b>	<b>1,220</b>	<b>1,220</b>	<b>1,220</b>	<b>1,220</b>	<b>1,360</b>	<b>140</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
147,539,489	148,386,165	1,220	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$2,753,480	\$2,753,480	0	Acquisitions & Major Repairs
\$273,445	\$273,445	0	Civil Service Training Series
\$501,699	\$501,699	0	Group Insurance Rate Adjustment for Active Employees
\$3,031,195	\$3,031,195	0	Market Rate Classified
\$(1,103,450)	\$(1,103,450)	0	Non-recurring Carryforwards
\$3,522,988	\$3,522,988	0	Related Benefits Base Adjustment
\$(1,073,414)	\$(1,073,414)	0	Retirement Rate Adjustment
\$8,364,392	\$8,364,392	0	Salary Base Adjustment
16,270,335	16,270,335	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$858,868	\$858,868	0	Increase in funding for operating services to align budget with the three-year average expenditures.
\$3,415,607	\$3,415,607	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$1,462,291	\$1,462,291	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$16,252,995	\$16,252,995	150	Increases capacity by 688 offenders by opening the West Main Prison. Provides 150 additional Correctional Officers, operational services expenses, supplies, and one-time costs for plumbing repairs. Also increases Fees and Self-generated funding for the canteen due to the additional offenders.
\$(1,008,934)	\$(1,008,934)	(10)	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
20,980,827	20,980,827	140	<b>Total Non-Statewide</b>
184,790,651	185,637,327	1,360	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	807,306	674,176	674,176	687,817	674,176	0

## Professional Services

Amount	Description
\$655,504	Medical services including psychiatry, radiology and optometry services
\$841,762	Legal services
\$64,000	Veterinary services
\$103,426	Chaplain Services
\$18,000	Librarian Services
\$16,000	Architect Services
\$2,017,880	Badge Ferry Services
\$3,716,572	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges</b>	
This program does not have funding for Other Charges.	
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$2,426,078	Division of Administration (DOA) - Vehicle Financing Payments

## Other Charges

Amount	Description
\$278,249	Division of Administration (DOA) - Equipment Financing Payments
\$356,272	Louisiana State University Healthcare Services Division - Provides on-site medical services to offenders
<b>\$3,060,599</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$3,060,599</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$1,380,465	Replacement acquisition funding for Kitchen equipment, Lawn Equipment, Laundry Equipment, etc.
\$1,051,974	Major repair funding for infrastructure improvements within the facility
<b>\$2,432,439</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 4022-01** Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of offenders per Corrections Security Officer	4	3.7	3.7	1.5	0
[K] Average daily offender population	4,028	3,990	3,990	5,257	0

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of major disturbances	4	0	0	0	0
Number of minor disturbances	3	0	2	5	4
Number of assaults - offender on staff	381	237	269	203	387
Number of assaults - offender on offender	352	321	241	326	373
Number of sex offenses	1,071	980	956	771	673

**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 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of offender population diagnosed with a communicable disease	0.86	5%	5%	0.85	0%
[K] Percentage of offender population diagnosed with a chronic disease	150.31	133.5	133.5	148.81	0%



General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of post-secondary certified treatment and rehabilitative programs	36	36	60	60	73
Number of population completing post-secondary certified treatment and rehabilitative programs	156	71	156	66	108





## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	3,939,549	5,843,544	5,843,544	5,895,603	6,321,320	477,776
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>3,939,549</b>	<b>5,843,544</b>	<b>5,843,544</b>	<b>5,895,603</b>	<b>6,321,320</b>	<b>477,776</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,028,558	1,068,038	1,068,038	1,120,097	1,120,097	52,059
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	2,910,991	4,775,506	4,775,506	4,775,506	5,201,223	425,717
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>3,939,549</b>	<b>5,843,544</b>	<b>5,843,544</b>	<b>5,895,603</b>	<b>6,321,320</b>	<b>477,776</b>
<b>Authorized Positions</b>						
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	5,843,544	13	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$0	\$4,697	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$30,786	0	Market Rate Classified
\$0	\$9,228	0	Related Benefits Base Adjustment
\$0	\$(10,077)	0	Retirement Rate Adjustment
\$0	\$17,425	0	Salary Base Adjustment
0	52,059	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$425,717	0	Increases capacity by 688 offenders by opening the West Main Prison. Provides 150 additional Correctional Officers, operational services expenses, supplies, and one-time costs for plumbing repairs. Also increases Fees and Self-generated funding for the canteen due to the additional offenders.
0	425,717	0	<b>Total Non-Statewide</b>
0	6,321,320	13	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	3,939,549	5,843,544	5,843,544	5,895,603	6,321,320	477,776

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$5,201,223	Purchase of supplies for Canteen operations.
\$5,201,223	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$5,201,223	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## 402W-Auxiliary Account - Rodeo

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,540,916	4,800,000	4,800,000	4,800,000	4,800,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>2,540,916</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>0</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	2,540,916	4,800,000	4,800,000	4,800,000	4,800,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>2,540,916</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>4,800,000</b>	<b>0</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	4,800,000	0	Existing Operating Budget as of 12/01/2025
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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	2,540,916	4,800,000	4,800,000	4,800,000	4,800,000	0

## Professional Services

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

## Other Charges

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

## Acquisitions and Major Repairs

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

## 08-405-Raymond Laborde Correctional Center

### Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)



## Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$43,045,043	\$42,896,689	\$42,910,688	\$48,109,536	\$48,177,215	\$5,266,527
<b>State General Fund by:</b>						
Interagency Transfers	139,601	144,859	144,859	144,859	144,859	0
Fees & Self-generated	2,359,948	2,278,438	2,278,438	2,318,834	2,617,621	339,183
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>45,544,592</b>	<b>45,319,986</b>	<b>45,333,985</b>	<b>50,573,229</b>	<b>50,939,695</b>	<b>5,605,710</b>
<b>Expenditures and Request:</b>						
Administration	5,512,532	6,045,586	6,045,586	6,421,710	6,374,985	329,399
Incarceration	37,864,774	37,040,238	37,054,237	41,878,174	41,991,365	4,937,128
Auxiliary Account	2,167,286	2,234,162	2,234,162	2,273,345	2,573,345	339,183
<b>Total Expenditures</b>	<b>45,544,592</b>	<b>45,319,986</b>	<b>45,333,985</b>	<b>50,573,229</b>	<b>50,939,695</b>	<b>5,605,710</b>
<b>Authorized Positions</b>						
Classified	351	351	351	351	351	0
Unclassified	4	4	4	4	4	0
<b>Total Authorized Positions</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>355</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4051-Administration

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,512,532	\$6,045,586	\$6,045,586	\$6,421,710	\$6,374,985	\$329,399
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>5,512,532</b>	<b>6,045,586</b>	<b>6,045,586</b>	<b>6,421,710</b>	<b>6,374,985</b>	<b>329,399</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,296,370	1,316,328	1,316,328	1,374,626	1,374,626	58,298
Operating Expenses	1,701,864	1,705,282	1,705,282	1,752,007	1,705,282	0
Professional Services	0	0	0	0	0	0
Other Charges	2,514,298	3,023,976	3,023,976	3,295,077	3,295,077	271,101
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>5,512,532</b>	<b>6,045,586</b>	<b>6,045,586</b>	<b>6,421,710</b>	<b>6,374,985</b>	<b>329,399</b>
<b>Authorized Positions</b>						
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
6,045,586	6,045,586	10	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$5,308	\$5,308	0	Group Insurance Rate Adjustment for Active Employees
\$37,577	\$37,577	0	Market Rate Classified
\$406	\$406	0	Office of State Procurement
\$342,885	\$342,885	0	Office of Technology Services (OTS)
\$6,988	\$6,988	0	Related Benefits Base Adjustment
\$(13,111)	\$(13,111)	0	Retirement Rate Adjustment
\$(72,190)	\$(72,190)	0	Risk Management
\$21,536	\$21,536	0	Salary Base Adjustment
329,399	329,399	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
6,374,985	6,374,985	10	<b>Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$12,984	Comprehensive Public Training Program (CPTP) - Fees
\$393,693	Louisiana Workforce Commission (LWC) - Unemployment and Legal Fees
\$1,775,276	Office of Risk Management (ORM) - Fees
\$21,785	Office of State Procurement (OSP) - Fees
\$1,064,189	Office of Technology Services (OTS) - Fees
\$27,150	Office of Technology Services (OTS) - Telecommunications
\$3,295,077	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$3,295,077	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 4051-01** Reduce staff turnover of Correctional Security Officers by 5% by 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage turnover of Correctional Security Officers	29%	38%	38%	28.7	0%







## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$37,532,511	\$36,851,103	\$36,865,102	\$41,687,826	\$41,802,230	\$4,937,128
<b>State General Fund by:</b>						
Interagency Transfers	139,601	144,859	144,859	144,859	144,859	0
Fees & Self-generated	192,662	44,276	44,276	45,489	44,276	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>37,864,774</b>	<b>37,040,238</b>	<b>37,054,237</b>	<b>41,878,174</b>	<b>41,991,365</b>	<b>4,937,128</b>
<b>Expenditures and Request:</b>						
Personnel Services	30,831,651	32,013,444	32,013,444	33,343,620	33,620,327	1,606,883
Operating Expenses	4,838,520	3,972,752	3,972,752	4,081,606	4,344,005	371,253
Professional Services	615,055	435,565	435,565	447,499	435,565	0
Other Charges	33,585	618,477	618,477	1,239,449	825,468	206,991
Acquisitions & Major Repairs	1,545,964	0	13,999	2,766,000	2,766,000	2,752,001
<b>Total Expenditures &amp; Request</b>	<b>37,864,774</b>	<b>37,040,238</b>	<b>37,054,237</b>	<b>41,878,174</b>	<b>41,991,365</b>	<b>4,937,128</b>
<b>Authorized Positions</b>						
Classified	337	337	337	337	337	0
Unclassified	4	4	4	4	4	0
<b>Total Authorized Positions</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>341</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
36,865,102	37,054,237	341	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$2,972,991	\$2,972,991	0	Acquisitions & Major Repairs
\$38,756	\$38,756	0	Civil Service Training Series
\$139,498	\$139,498	0	Group Insurance Rate Adjustment for Active Employees
\$896,517	\$896,517	0	Market Rate Classified
\$(13,999)	\$(13,999)	0	Non-recurring Carryforwards
\$(2,315)	\$(2,315)	0	Related Benefits Base Adjustment
\$(281,747)	\$(281,747)	0	Retirement Rate Adjustment
\$539,467	\$539,467	0	Salary Base Adjustment
4,289,168	4,289,168	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$276,707	\$276,707	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$371,253	\$371,253	0	Increase in funding for supplies to align budget with the three-year average expenditures.
647,960	647,960	0	<b>Total Non-Statewide</b>
41,802,230	41,991,365	341	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	192,662	44,276	44,276	45,489	44,276	0

## Professional Services

Amount	Description
\$416,370	Medical services including psychiatry, radiology and optometry services
\$5,000	American Correctional Association (ACA) Accreditation Fees
\$1,995	Veterinary services
\$12,200	Other services (Chaplain services)
<b>\$435,565</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
<b>Other Charges</b>	
This program does not have funding for Other Charges.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$805,159	Division of Administration (DOA) - Vehicle Financing Payments
\$20,309	Office of Technology Services (OTS) - Telecommunications
<b>\$825,468</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$825,468</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$2,571,000	Replacement acquisition funding for HVAC equipment, kitchen equipment, Laundry Equipment, etc.
\$195,000	Major repair funding for infrastructure improvements within the facility
<b>\$2,766,000</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 4052-01** Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of offenders per Correctional Security Officer	6.7	6.5	6.5	6.6	0
[K] Average daily offender population	1,837	1,808	1,808	1,808	0

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of major disturbances	0	0	0	0	0
Number of minor disturbances	0	1	0	0	2
Number of assaults - offender on staff	26	29	29	36	14
Number of assaults - offender on offender	9	8	10	15	10
Number of sex offenses	92	150	183	162	107

**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 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of offender population diagnosed with a communicable disease	2.19	3.44	3.44	2.17	0%
[K] Percentage of offender population diagnosed with a chronic disease	89.74	79.8	79.8	88.84	0%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of certified treatment and rehabilitative programs	23	23	38	38	41
Number of population completing certified treatment and rehabilitative programs	125	143	65	291	408



**Objective: 4052-03** Maintain average occupancy levels through 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of Persons processed through the Receptions Center annually.	1,112	1,103	1,103	1,164	0
[K] Average occupancy of Reception Center.	79	86	86	83	0

## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,167,286	2,234,162	2,234,162	2,273,345	2,573,345	339,183
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>2,167,286</b>	<b>2,234,162</b>	<b>2,234,162</b>	<b>2,273,345</b>	<b>2,573,345</b>	<b>339,183</b>
<b>Expenditures and Request:</b>						
Personnel Services	304,101	287,437	287,437	326,620	326,620	39,183
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,863,185	1,946,725	1,946,725	1,946,725	2,246,725	300,000
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>2,167,286</b>	<b>2,234,162</b>	<b>2,234,162</b>	<b>2,273,345</b>	<b>2,573,345</b>	<b>339,183</b>
<b>Authorized Positions</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	2,234,162	4	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$0	\$1,249	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$10,785	0	Market Rate Classified
\$0	\$19,888	0	Related Benefits Base Adjustment
\$0	\$(2,959)	0	Retirement Rate Adjustment
\$0	\$10,220	0	Salary Base Adjustment
0	39,183	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$0	\$300,000	0	Provides additional funding to keep the canteen running smoothly, ensure proper inventory levels, and fulfill the needs of the inmate population.
0	300,000	0	<b>Total Non-Statewide</b>
0	2,573,345	4	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	2,167,286	2,234,162	2,234,162	2,273,345	2,573,345	339,183

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges</b>
\$2,246,725	Purchase of supplies for Canteen operations
\$2,246,725	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$2,246,725	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## 08-406-Louisiana Correctional Institute for Women

### Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)



## Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$37,260,913	\$32,783,779	\$32,897,511	\$35,240,658	\$36,278,221	\$3,380,710
<b>State General Fund by:</b>						
Interagency Transfers	0	72,430	72,430	72,430	72,430	0
Fees & Self-generated	746,599	1,605,953	1,605,953	1,619,696	1,617,666	11,713
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>38,007,512</b>	<b>34,462,162</b>	<b>34,575,894</b>	<b>36,932,784</b>	<b>37,968,317</b>	<b>3,392,423</b>
<b>Expenditures and Request:</b>						
Administration	3,057,084	2,077,800	2,077,800	2,828,887	3,235,432	1,157,632
Incarceration	34,302,487	30,852,478	30,966,210	32,560,300	33,189,288	2,223,078
Auxiliary Account	647,941	1,531,884	1,531,884	1,543,597	1,543,597	11,713
<b>Total Expenditures</b>	<b>38,007,512</b>	<b>34,462,162</b>	<b>34,575,894</b>	<b>36,932,784</b>	<b>37,968,317</b>	<b>3,392,423</b>
<b>Authorized Positions</b>						
Classified	259	259	259	259	259	0
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>265</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4061-Administration

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$3,057,084	\$2,077,800	\$2,077,800	\$2,828,887	\$3,235,432	\$1,157,632
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>3,057,084</b>	<b>2,077,800</b>	<b>2,077,800</b>	<b>2,828,887</b>	<b>3,235,432</b>	<b>1,157,632</b>
<b>Expenditures and Request:</b>						
Personnel Services	672,817	685,235	685,235	766,622	766,622	81,387
Operating Expenses	833,978	324,272	324,272	333,157	739,853	415,581
Professional Services	0	5,505	5,505	5,656	5,505	0
Other Charges	1,550,289	1,062,788	1,062,788	1,723,452	1,723,452	660,664
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>3,057,084</b>	<b>2,077,800</b>	<b>2,077,800</b>	<b>2,828,887</b>	<b>3,235,432</b>	<b>1,157,632</b>
<b>Authorized Positions</b>						
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
2,077,800	2,077,800	7	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$2,627	\$2,627	0	Group Insurance Rate Adjustment for Active Employees
\$22,503	\$22,503	0	Market Rate Classified
\$5,317	\$5,317	0	Office of State Procurement
\$290,911	\$290,911	0	Office of Technology Services (OTS)
\$20,924	\$20,924	0	Related Benefits Base Adjustment
\$(7,179)	\$(7,179)	0	Retirement Rate Adjustment
\$364,436	\$364,436	0	Risk Management
\$42,512	\$42,512	0	Salary Base Adjustment
742,051	742,051	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$415,581	\$415,581	0	Increase in funding for operating services to align budget with the three-year average expenditures.
415,581	415,581	0	<b>Total Non-Statewide</b>
3,235,432	3,235,432	7	<b>Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,319	Comprehensive Public Training Program (CPTP) - Fees
\$18,783	Miscellaneous IAT Expenditures for LCIW Administration
\$766,944	Office of Risk Management (ORM) - Fees
\$14,614	Office of State Procurement (OSP) - Fees
\$867,195	Office of Technology Services (OTS) - Fees
\$50,597	Office of Technology Services (OTS) - Telecommunications
\$0	
\$1,723,452	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,723,452	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 4061-01** Reduce staff turnover of Correctional Security Officers by 5% by 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage turnover of Correctional Security Officers	52%	34%	34%	51.5	0%



## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$34,203,829	\$30,705,979	\$30,819,711	\$32,411,771	\$33,042,789	\$2,223,078
<b>State General Fund by:</b>						
Interagency Transfers	0	72,430	72,430	72,430	72,430	0
Fees & Self-generated	98,658	74,069	74,069	76,099	74,069	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>34,302,487</b>	<b>30,852,478</b>	<b>30,966,210</b>	<b>32,560,300</b>	<b>33,189,288</b>	<b>2,223,078</b>
<b>Expenditures and Request:</b>						
Personnel Services	28,339,668	26,001,335	26,001,335	26,636,619	27,674,272	1,672,937
Operating Expenses	2,406,788	3,836,935	3,903,690	3,942,067	4,136,154	232,464
Professional Services	119,512	295,074	295,074	303,159	295,074	0
Other Charges	6,398	719,134	719,134	1,606,135	1,011,468	292,334
Acquisitions & Major Repairs	3,430,122	0	46,977	72,320	72,320	25,343
<b>Total Expenditures &amp; Request</b>	<b>34,302,487</b>	<b>30,852,478</b>	<b>30,966,210</b>	<b>32,560,300</b>	<b>33,189,288</b>	<b>2,223,078</b>
<b>Authorized Positions</b>						
Classified	248	248	248	248	248	0
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>254</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
30,819,711	30,966,210	254	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$364,654	\$364,654	0	Acquisitions & Major Repairs
\$79,778	\$79,778	0	Civil Service Training Series
\$105,465	\$105,465	0	Group Insurance Rate Adjustment for Active Employees
\$619,297	\$619,297	0	Market Rate Classified
\$(113,732)	\$(113,732)	0	Non-recurring Carryforwards
\$(374,067)	\$(374,067)	0	Related Benefits Base Adjustment
\$(223,894)	\$(223,894)	0	Retirement Rate Adjustment
\$428,705	\$428,705	0	Salary Base Adjustment
886,206	886,206	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$1,037,653	\$1,037,653	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$299,219	\$299,219	0	Increase in funding for supplies to align budget with the three-year average expenditures.
1,336,872	1,336,872	0	<b>Total Non-Statewide</b>
33,042,789	33,189,288	254	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	98,658	74,069	74,069	76,099	74,069	0

## Professional Services

Amount	Description
\$254,274	Medical Services including Mammography, Radiology, Physical Therapy, Optometry, and Emergency Transport Services
\$20,800	Legal services
\$20,000	Other services (Chaplain services)
\$295,074	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$936,421	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
\$1,011,468	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,011,468	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$72,320	Replacement acquisition funding for Security equipment, etc.
\$72,320	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>



**Objective: 4062-01** Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of offenders per Correctional Security Officer	2.3	4.8	4.8	5	0
[K] Average daily offender population	465	959	959	959	0

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of major disturbances	0	0	0	0	0
Number of minor disturbances	1	0	0	0	0
Number of assaults - offender on staff	8	13	6	4	16
Number of assaults - offender on offender	41	25	4	1	2
Number of sex offenses	2	19	7	93	15

**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 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of offender population diagnosed with a communicable disease	1.59	2.6	2.6	1.57	0%
[K] Percentage of offender population diagnosed with a chronic disease	122.37	113%	113%	121.15	0%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of certified treatment and rehabilitative programs	54	27	67	67	43
Number of population completing certified treatment and rehabilitative programs	138	61	79	81	95



**Objective: 4062-03** Maintain average occupancy levels through 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC)	151	358	358	205	0
[K] Average occupancy - Female Reception Diagnostic Center (FRDC)	13	35	35	16	0

## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	647,941	1,531,884	1,531,884	1,543,597	1,543,597	11,713
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>647,941</b>	<b>1,531,884</b>	<b>1,531,884</b>	<b>1,543,597</b>	<b>1,543,597</b>	<b>11,713</b>
<b>Expenditures and Request:</b>						
Personnel Services	239,972	302,997	302,997	314,710	314,710	11,713
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	407,969	1,228,887	1,228,887	1,228,887	1,228,887	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>647,941</b>	<b>1,531,884</b>	<b>1,531,884</b>	<b>1,543,597</b>	<b>1,543,597</b>	<b>11,713</b>
<b>Authorized Positions</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	1,531,884	4	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$0	\$1,768	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$4,851	0	Market Rate Classified
\$0	\$12,817	0	Related Benefits Base Adjustment
\$0	\$(2,868)	0	Retirement Rate Adjustment
\$0	\$(4,855)	0	Salary Base Adjustment
0	11,713	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	1,543,597	4	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	647,941	1,531,884	1,531,884	1,543,597	1,543,597	11,713

## Professional Services

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

## Other Charges

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

## Acquisitions and Major Repairs

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

## 08-407-Winn Correctional Center

### Agency Description

Winn Correctional Center (WNC), a medium custody facility located on a 1,209-acre tract in Winn Parish, was opened in March 1990. Current operational capacity is 1,440 offenders, however only 10 state offenders are being housed in this facility. WNC is a privately managed state correctional institution operated by the Winn Parish Law Enforcement District. Currently, the majority of the operational capacity is being utilized to house Immigration and Customs Enforcement (ICE) detainees. The WNC received American Correctional Association (ACA) accreditation in June 1991 and has since maintained accreditation. WNC was released from the federal consent decree in 1997.

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

[LaSalle Corrections](#)



## Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$36,904	\$288,970	\$288,970	\$96,465	\$107,415	\$(181,555)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	301,298	219,930	219,930	186,211	186,211	(33,719)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>338,202</b>	<b>508,900</b>	<b>508,900</b>	<b>282,676</b>	<b>293,626</b>	<b>(215,274)</b>
<b>Expenditures and Request:</b>						
Administration	301,298	219,930	219,930	186,351	197,301	(22,629)
Purchase of Correctional Services	36,904	288,970	288,970	96,325	96,325	(192,645)
<b>Total Expenditures</b>	<b>338,202</b>	<b>508,900</b>	<b>508,900</b>	<b>282,676</b>	<b>293,626</b>	<b>(215,274)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## 4071-Administration

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$140	\$11,090	\$11,090
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	301,298	219,930	219,930	186,211	186,211	(33,719)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>301,298</b>	<b>219,930</b>	<b>219,930</b>	<b>186,351</b>	<b>197,301</b>	<b>(22,629)</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	301,298	219,930	219,930	186,351	197,301	(22,629)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>301,298</b>	<b>219,930</b>	<b>219,930</b>	<b>186,351</b>	<b>197,301</b>	<b>(22,629)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

### 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	219,930	0	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$140	\$140	0	Office of Technology Services (OTS)
\$0	\$(33,719)	0	Risk Management
140	(33,579)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
11,090	197,301	0	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	301,298	219,930	219,930	186,211	186,211	(33,719)

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$186,211	Office of Risk Management (ORM) Fees
\$140	Office of Technology Services (OTS) - Fees
\$186,351	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$186,351	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



## 4077-Purchase of Correctional Services

### Program Authorization

This program is authorized by the following legislation:

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

### Program Description

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

The goals of the Purchase of Correctional Services Program are:

- 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.
- Provide an environment that enables behavioral changes by making rehabilitation opportunities available to offenders, which will increase their ability to successfully reintegrate into society.
- 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$36,904	\$288,970	\$288,970	\$96,325	\$96,325	\$(192,645)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>36,904</b>	<b>288,970</b>	<b>288,970</b>	<b>96,325</b>	<b>96,325</b>	<b>(192,645)</b>
<b>Expenditures and Request:</b>						
Personnel Services	0	0	0	0	0	0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	36,904	288,970	288,970	96,325	96,325	(192,645)
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>36,904</b>	<b>288,970</b>	<b>288,970</b>	<b>96,325</b>	<b>96,325</b>	<b>(192,645)</b>
<b>Authorized Positions</b>						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
288,970	288,970	0	Existing Operating Budget as of 12/01/2025
0	0	0	Total Statewide

### Non-Statewide Adjustments

\$10,950	\$10,950	0	Funding provided to increase the per diem to sheriff's by \$3 in contemplation of proposed legislation.
\$(192,645)	\$(192,645)	0	Reduces the number of offenders used to care for the Winn Correctional Center from 30 to 10.
(181,695)	(181,695)	0	Total Non-Statewide
96,325	96,325	0	Total Recommended

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges</b>
\$107,275	Per diem payments for the care of offenders at this facility
\$107,275	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$107,275	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

## 08-408-Allen Correctional Center

### Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)



## Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$34,482,262	\$33,717,306	\$34,337,971	\$36,216,702	\$36,714,492	\$2,376,521
<b>State General Fund by:</b>						
Interagency Transfers	1,940	78,032	78,032	78,032	78,032	0
Fees & Self-generated	1,483,380	1,821,934	1,821,934	1,832,761	1,827,966	6,032
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>35,967,582</b>	<b>35,617,272</b>	<b>36,237,937</b>	<b>38,127,495</b>	<b>38,620,490</b>	<b>2,382,553</b>
<b>Expenditures and Request:</b>						
Administration	5,224,514	5,454,666	5,454,666	6,031,998	5,980,481	525,815
Incarceration	29,373,103	28,515,675	29,136,340	30,442,534	30,987,046	1,850,706
Auxiliary Account	1,369,966	1,646,931	1,646,931	1,652,963	1,652,963	6,032
<b>Total Expenditures</b>	<b>35,967,582</b>	<b>35,617,272</b>	<b>36,237,937</b>	<b>38,127,495</b>	<b>38,620,490</b>	<b>2,382,553</b>
<b>Authorized Positions</b>						
Classified	301	301	301	301	295	(6)
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>301</b>	<b>301</b>	<b>301</b>	<b>301</b>	<b>295</b>	<b>(6)</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4081-Administration

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,224,514	\$5,454,666	\$5,454,666	\$6,031,998	\$5,980,481	\$525,815
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>5,224,514</b>	<b>5,454,666</b>	<b>5,454,666</b>	<b>6,031,998</b>	<b>5,980,481</b>	<b>525,815</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,220,978	1,217,047	1,217,047	1,307,028	1,307,028	89,981
Operating Expenses	2,413,609	1,880,179	1,880,179	1,931,696	1,880,179	0
Professional Services	0	0	0	0	0	0
Other Charges	1,589,927	2,357,440	2,357,440	2,793,274	2,793,274	435,834
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>5,224,514</b>	<b>5,454,666</b>	<b>5,454,666</b>	<b>6,031,998</b>	<b>5,980,481</b>	<b>525,815</b>
<b>Authorized Positions</b>						
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
5,454,666	5,454,666	13	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$5,131	\$5,131	0	Group Insurance Rate Adjustment for Active Employees
\$36,957	\$36,957	0	Market Rate Classified
\$2,293	\$2,293	0	Office of State Procurement
\$383,834	\$383,834	0	Office of Technology Services (OTS)
\$20,517	\$20,517	0	Related Benefits Base Adjustment
\$(11,602)	\$(11,602)	0	Retirement Rate Adjustment
\$49,707	\$49,707	0	Risk Management
\$38,978	\$38,978	0	Salary Base Adjustment
525,815	525,815	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
5,980,481	5,980,481	13	<b>Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$5,249	Comprehensive Public Training Program (CPTP) - Fees
\$837,586	Miscellaneous IAT Expenditures for Allen as a state-operated facility
\$925,285	Office of Risk Management (ORM) - Fees
\$24,219	Office of State Procurement (OSP) - Fees
\$949,935	Office of Technology Services (OTS) - Fees
\$51,000	Office of Technology Services (OTS) - Telecommunications
\$2,793,274	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$2,793,274	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 4081-01** Reduce staff turnover of Correctional Security Officers by 5% by 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage turnover of Correctional Security Officers	62%	61%	61%	61.4	0%



## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$29,257,748	\$28,262,640	\$28,883,305	\$30,184,704	\$30,734,011	\$1,850,706
<b>State General Fund by:</b>						
Interagency Transfers	1,940	78,032	78,032	78,032	78,032	0
Fees & Self-generated	113,414	175,003	175,003	179,798	175,003	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>29,373,103</b>	<b>28,515,675</b>	<b>29,136,340</b>	<b>30,442,534</b>	<b>30,987,046</b>	<b>1,850,706</b>
<b>Expenditures and Request:</b>						
Personnel Services	22,874,161	23,527,479	23,527,479	24,991,855	25,429,223	1,901,744
Operating Expenses	4,168,247	4,193,769	4,199,769	4,308,679	4,570,563	370,794
Professional Services	848,425	294,627	300,037	302,700	294,627	(5,410)
Other Charges	406,298	499,800	499,800	719,800	573,133	73,333
Acquisitions & Major Repairs	1,075,972	0	609,255	119,500	119,500	(489,755)
<b>Total Expenditures &amp; Request</b>	<b>29,373,103</b>	<b>28,515,675</b>	<b>29,136,340</b>	<b>30,442,534</b>	<b>30,987,046</b>	<b>1,850,706</b>
<b>Authorized Positions</b>						
Classified	285	285	285	285	279	(6)
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>285</b>	<b>279</b>	<b>(6)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
28,883,305	29,136,340	285	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$192,833	\$192,833	0	Acquisitions & Major Repairs
\$70,121	\$70,121	0	Civil Service Training Series
\$114,884	\$114,884	0	Group Insurance Rate Adjustment for Active Employees
\$594,389	\$594,389	0	Market Rate Classified
\$(620,665)	\$(620,665)	0	Non-recurring Carryforwards
\$513,379	\$513,379	0	Related Benefits Base Adjustment
\$(214,348)	\$(214,348)	0	Retirement Rate Adjustment
\$385,951	\$385,951	0	Salary Base Adjustment
1,036,544	1,036,544	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$1,037,653	\$1,037,653	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$376,794	\$376,794	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$(600,285)	\$(600,285)	(6)	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
814,162	814,162	(6)	<b>Total Non-Statewide</b>
30,734,011	30,987,046	279	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	113,414	175,003	175,003	179,798	175,003	0

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges</b>	
This program does not have funding for Other Charges.	
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$41,800	Miscellaneous IAT expenditures for Allen as a state-operated facility (Unemployment)
\$531,333	Division of Administration (DOA) - Vehicle Financing Payments
\$573,133	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$573,133	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$119,500	Replacement acquisition funding for Lawn equipment, medical equipment, etc.
<b>\$119,500</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 4082-01** Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of offenders per Correctional Security Officer	6.7	6.1	6.1	5.7	0
[K] Average daily offender population	1,474	1,474	1,474	1,474	0

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of major disturbances	0	0	0	0	0
Number of minor disturbances	0	0	0	2	1
Number of assaults - offender on staff	29	37	50	64	94
Number of assaults - offender on offender	7	23	21	22	54
Number of sex offenses	114	80	166	220	160

**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 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of offender population diagnosed with a communicable disease	0.42	1.7	1.7	0.42	0%
[K] Percentage of offender population diagnosed with a chronic disease	89.74	76.3	76.3	88.84	0%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of certified treatment and rehabilitative programs	10	10	39	39	42
Number of population completing certified treatment and rehabilitative programs	0	122	173	185	331



## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,369,966	1,646,931	1,646,931	1,652,963	1,652,963	6,032
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>1,369,966</b>	<b>1,646,931</b>	<b>1,646,931</b>	<b>1,652,963</b>	<b>1,652,963</b>	<b>6,032</b>
<b>Expenditures and Request:</b>						
Personnel Services	200,955	262,542	262,542	268,574	268,574	6,032
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,169,011	1,384,389	1,384,389	1,384,389	1,384,389	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>1,369,966</b>	<b>1,646,931</b>	<b>1,646,931</b>	<b>1,652,963</b>	<b>1,652,963</b>	<b>6,032</b>
<b>Authorized Positions</b>						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	1,646,931	3	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$0	\$1,350	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$4,817	0	Market Rate Classified
\$0	\$1,073	0	Related Benefits Base Adjustment
\$0	\$(2,456)	0	Retirement Rate Adjustment
\$0	\$1,248	0	Salary Base Adjustment
0	6,032	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	1,652,963	3	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,369,966	1,646,931	1,646,931	1,652,963	1,652,963	6,032

## Professional Services

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

## Other Charges

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

## Acquisitions and Major Repairs

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



## 08-409-Dixon Correctional Institute

### Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

## Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$65,607,116	\$61,010,533	\$63,628,169	\$65,533,836	\$66,274,762	\$2,646,593
<b>State General Fund by:</b>						
Interagency Transfers	1,189,580	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees & Self-generated	2,060,599	2,412,724	2,412,724	2,439,348	2,437,244	24,520
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>68,857,295</b>	<b>65,138,704</b>	<b>67,756,340</b>	<b>69,688,631</b>	<b>70,427,453</b>	<b>2,671,113</b>
<b>Expenditures and Request:</b>						
Administration	7,543,058	6,581,693	8,042,708	7,425,758	7,483,203	(559,505)
Incarceration	59,736,774	56,608,214	57,764,835	60,289,556	60,970,933	3,206,098
Auxiliary Account	1,577,463	1,948,797	1,948,797	1,973,317	1,973,317	24,520
<b>Total Expenditures</b>	<b>68,857,295</b>	<b>65,138,704</b>	<b>67,756,340</b>	<b>69,688,631</b>	<b>70,427,453</b>	<b>2,671,113</b>
<b>Authorized Positions</b>						
Classified	458	458	458	458	458	0
Unclassified	5	5	5	5	5	0
<b>Total Authorized Positions</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>463</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4091-Administration

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,543,215	\$6,562,527	\$8,023,542	\$7,406,592	\$7,464,037	\$(559,505)
<b>State General Fund by:</b>						
Interagency Transfers	3,843	0	0	0	0	0
Fees & Self-generated	(4,000)	19,166	19,166	19,166	19,166	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>7,543,058</b>	<b>6,581,693</b>	<b>8,042,708</b>	<b>7,425,758</b>	<b>7,483,203</b>	<b>(559,505)</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,197,104	1,169,892	1,169,892	1,240,607	1,240,607	70,715
Operating Expenses	1,689,824	594,805	2,055,820	611,102	668,547	(1,387,273)
Professional Services	0	0	0	0	0	0
Other Charges	4,656,130	4,816,996	4,816,996	5,574,049	5,574,049	757,053
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>7,543,058</b>	<b>6,581,693</b>	<b>8,042,708</b>	<b>7,425,758</b>	<b>7,483,203</b>	<b>(559,505)</b>
<b>Authorized Positions</b>						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

This program is funded by the following:

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
8,023,542	8,042,708	12	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$5,192	\$5,192	0	Group Insurance Rate Adjustment for Active Employees
\$39,385	\$39,385	0	Market Rate Classified
\$(1,461,015)	\$(1,461,015)	0	Non-recurring Carryforwards
\$1,626	\$1,626	0	Office of State Procurement
\$407,284	\$407,284	0	Office of Technology Services (OTS)
\$24,750	\$24,750	0	Related Benefits Base Adjustment
\$(11,621)	\$(11,621)	0	Retirement Rate Adjustment
\$348,143	\$348,143	0	Risk Management
\$13,009	\$13,009	0	Salary Base Adjustment
(633,247)	(633,247)	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$73,742	\$73,742	0	Increase in funding for operating services to align budget with the three-year average expenditures.
73,742	73,742	0	<b>Total Non-Statewide</b>
7,464,037	7,483,203	12	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	(4,000)	19,166	19,166	19,166	19,166	0

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,886	Comprehensive Public Training Program (CPTP) - Fees
\$71,316	Miscellaneous IAT Expenditures for Dixon Correctional Institute (DCI) - Administration (Unemployment)
\$3,954,946	Office of Risk Management (ORM) - Fees
\$28,222	Office of State Procurement (OSP) - Fees
\$1,120,434	Office of Technology Services (OTS) - Fees
\$66,625	Office of Technology Services (OTS) - Telecommunications
\$322,620	Reimbursement of utility costs to East Louisiana State Hospital
\$5,574,049	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$5,574,049	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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



**Objective: 4091-01** Reduce staff turnover of Correctional Security Officers by 5% by 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage turnover of Correctional Security Officers	48%	52.5	52.5	47.5	0%

## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$58,063,901	\$54,448,006	\$55,604,627	\$58,127,244	\$58,810,725	\$3,206,098
<b>State General Fund by:</b>						
Interagency Transfers	1,185,737	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees & Self-generated	487,136	444,761	444,761	446,865	444,761	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>59,736,774</b>	<b>56,608,214</b>	<b>57,764,835</b>	<b>60,289,556</b>	<b>60,970,933</b>	<b>3,206,098</b>
<b>Expenditures and Request:</b>						
Personnel Services	45,872,636	45,066,028	45,066,028	45,448,101	46,485,754	1,419,726
Operating Expenses	6,080,897	5,932,053	5,947,553	6,094,592	6,247,895	300,342
Professional Services	2,513,000	3,026,000	3,026,000	3,108,912	3,026,000	0
Other Charges	2,133,123	2,584,133	2,584,133	3,224,133	2,797,466	213,333
Acquisitions & Major Repairs	3,137,119	0	1,141,121	2,413,818	2,413,818	1,272,697
<b>Total Expenditures &amp; Request</b>	<b>59,736,774</b>	<b>56,608,214</b>	<b>57,764,835</b>	<b>60,289,556</b>	<b>60,970,933</b>	<b>3,206,098</b>
<b>Authorized Positions</b>						
Classified	441	441	441	441	441	0
Unclassified	5	5	5	5	5	0
<b>Total Authorized Positions</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>446</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

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

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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
55,604,627	57,764,835	446	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$2,627,151	\$2,627,151	0	Acquisitions & Major Repairs
\$109,120	\$109,120	0	Civil Service Training Series
\$182,230	\$182,230	0	Group Insurance Rate Adjustment for Active Employees
\$1,154,324	\$1,154,324	0	Market Rate Classified
\$(1,156,621)	\$(1,156,621)	0	Non-recurring Carryforwards
\$(50,937)	\$(50,937)	0	Related Benefits Base Adjustment
\$(376,971)	\$(376,971)	0	Retirement Rate Adjustment
\$(635,693)	\$(635,693)	0	Salary Base Adjustment
1,852,603	1,852,603	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$1,037,653	\$1,037,653	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$315,842	\$315,842	0	Increase in funding for supplies to align budget with the three-year average expenditures.
1,353,495	1,353,495	0	<b>Total Non-Statewide</b>
58,810,725	60,970,933	446	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY 2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	487,136	444,761	444,761	446,865	444,761	0

### Professional Services

Amount	Description
\$8,000	Veterinary services
\$3,012,500	Medical Services including Dialysis, Psychiatry, Radiology, Podiatry, Optometry, Dental, and Emergency Transport Services
\$5,500	American Correctional Association
\$3,026,000	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges</b>	
This program does not have funding for Other Charges.	
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$19,535	Division of Administration (DOA) - Fees for printing services and supplies
\$2,560,845	Division of Administration (DOA) - Vehicle Financing Payments
\$217,086	Louisiana State University - Health Sciences Center (LSU-HSC) Medical Services Contracts for Offenders
\$2,797,466	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$2,797,466	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$1,323,818	Replacement acquisition funding for kitchen equipment, medical equipment, lawn equipment, security equipment etc.
\$1,090,000	Major repair funding for infrastructure improvements within the facility
<b>\$2,413,818</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 4092-01** Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of offenders per Correctional Security Officer	4.6	4.2	4.2	4.5	0
[K] Average daily offender population	1,623	1,802	1,802	1,802	0

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of major disturbances	0	0	0	0	0
Number of minor disturbances	0	3	0	0	4
Number of assaults - offender on staff	67	61	37	67	41
Number of assaults - offender on offender	56	50	13	31	32
Number of sex offenses	257	203	210	289	274

**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 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of offender population diagnosed with a communicable disease	0.74	2.9	2.9	0.73	0%
[K] Percentage of offender population diagnosed with a chronic disease	88.43	84.2	84.2	87.55	0%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of certified treatment and rehabilitative programs	24	24	43	43	450
Number of population completing certified treatment and rehabilitative programs	98	156	230	294	198



## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,577,463	1,948,797	1,948,797	1,973,317	1,973,317	24,520
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>1,577,463</b>	<b>1,948,797</b>	<b>1,948,797</b>	<b>1,973,317</b>	<b>1,973,317</b>	<b>24,520</b>
<b>Expenditures and Request:</b>						
Personnel Services	387,408	361,606	361,606	386,126	386,126	24,520
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,190,055	1,587,191	1,587,191	1,587,191	1,587,191	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>1,577,463</b>	<b>1,948,797</b>	<b>1,948,797</b>	<b>1,973,317</b>	<b>1,973,317</b>	<b>24,520</b>
<b>Authorized Positions</b>						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	1,948,797	5	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$0	\$1,735	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$12,627	0	Market Rate Classified
\$0	\$8,536	0	Related Benefits Base Adjustment
\$0	\$(3,506)	0	Retirement Rate Adjustment
\$0	\$5,128	0	Salary Base Adjustment
0	24,520	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	1,973,317	5	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,577,463	1,948,797	1,948,797	1,973,317	1,973,317	24,520

## Professional Services

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

## Other Charges

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

## Acquisitions and Major Repairs

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



## 08-413-Elayn Hunt Correctional Center

### Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)



## Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$104,824,395	\$84,513,980	\$84,568,964	\$93,306,594	\$95,441,133	\$10,872,169
<b>State General Fund by:</b>						
Interagency Transfers	64,490	243,048	243,048	243,048	243,048	0
Fees & Self-generated	2,212,782	2,240,585	2,240,585	2,213,471	2,210,642	(29,943)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>107,101,668</b>	<b>86,997,613</b>	<b>87,052,597</b>	<b>95,763,113</b>	<b>97,894,823</b>	<b>10,842,226</b>
<b>Expenditures and Request:</b>						
Administration	7,336,573	7,316,966	7,316,966	7,479,554	7,802,429	485,463
Incarceration	97,805,873	77,598,945	77,653,929	86,231,800	88,040,635	10,386,706
Auxiliary Account	1,959,223	2,081,702	2,081,702	2,051,759	2,051,759	(29,943)
<b>Total Expenditures</b>	<b>107,101,668</b>	<b>86,997,613</b>	<b>87,052,597</b>	<b>95,763,113</b>	<b>97,894,823</b>	<b>10,842,226</b>
<b>Authorized Positions</b>						
Classified	627	627	627	627	619	(8)
Unclassified	10	10	10	10	10	0
<b>Total Authorized Positions</b>	<b>637</b>	<b>637</b>	<b>637</b>	<b>637</b>	<b>629</b>	<b>(8)</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4131-Administration

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$7,336,573	\$7,316,966	\$7,316,966	\$7,479,554	\$7,802,429	\$485,463
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>7,336,573</b>	<b>7,316,966</b>	<b>7,316,966</b>	<b>7,479,554</b>	<b>7,802,429</b>	<b>485,463</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,413,548	1,453,171	1,453,171	895,698	895,698	(557,473)
Operating Expenses	1,916,897	1,813,458	1,813,458	1,863,147	2,187,481	374,023
Professional Services	0	53,241	53,241	54,700	53,241	0
Other Charges	4,006,127	3,997,096	3,997,096	4,666,009	4,666,009	668,913
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>7,336,573</b>	<b>7,316,966</b>	<b>7,316,966</b>	<b>7,479,554</b>	<b>7,802,429</b>	<b>485,463</b>
<b>Authorized Positions</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
7,316,966	7,316,966	9	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$7,807	\$7,807	0	Civil Service Training Series
\$3,284	\$3,284	0	Group Insurance Rate Adjustment for Active Employees
\$21,840	\$21,840	0	Market Rate Classified
\$52	\$52	0	Office of State Procurement
\$420,141	\$420,141	0	Office of Technology Services (OTS)
\$(198,003)	\$(198,003)	0	Related Benefits Base Adjustment
\$(8,495)	\$(8,495)	0	Retirement Rate Adjustment
\$248,720	\$248,720	0	Risk Management
\$(383,906)	\$(383,906)	0	Salary Base Adjustment
111,440	111,440	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$374,023	\$374,023	0	Increase in funding for operating services to align budget with the three-year average expenditures.
374,023	374,023	0	<b>Total Non-Statewide</b>
7,802,429	7,802,429	9	<b>Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges</b>	
This program does not have funding for Other Charges.	
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$20,059	Comprehensive Public Training Program (CPTP) - Fees
\$49,243	Miscellaneous IAT expenditures for Elayn Hunt Correctional Center
\$3,163,601	Office of Risk Management (ORM) - Fees
\$28,093	Office of State Procurement (OSP) - Fees
\$1,321,517	Office of Technology Services (OTS) - Fees
\$83,496	Office of Technology Services (OTS) - Telecommunications
\$4,666,009	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$4,666,009	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 4131-01** Reduce staff turnover of Corrections Security Officers by 5% by 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage turnover of Correctional Security Officers	44%	41.5	41.5	43.6	0%



## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$97,487,823	\$77,197,014	\$77,251,998	\$85,827,040	\$87,638,704	\$10,386,706
<b>State General Fund by:</b>						
Interagency Transfers	64,490	243,048	243,048	243,048	243,048	0
Fees & Self-generated	253,560	158,883	158,883	161,712	158,883	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>97,805,873</b>	<b>77,598,945</b>	<b>77,653,929</b>	<b>86,231,800</b>	<b>88,040,635</b>	<b>10,386,706</b>
<b>Expenditures and Request:</b>						
Personnel Services	57,087,774	60,894,651	60,894,651	67,702,898	68,425,248	7,530,597
Operating Expenses	17,549,503	14,620,678	14,634,622	15,021,285	16,116,771	1,482,149
Professional Services	622,167	328,520	328,520	337,521	328,520	0
Other Charges	82,597	1,755,096	1,755,096	1,755,096	1,755,096	0
Acquisitions & Major Repairs	22,463,832	0	41,040	1,415,000	1,415,000	1,373,960
<b>Total Expenditures &amp; Request</b>	<b>97,805,873</b>	<b>77,598,945</b>	<b>77,653,929</b>	<b>86,231,800</b>	<b>88,040,635</b>	<b>10,386,706</b>
<b>Authorized Positions</b>						
Classified	613	613	613	613	605	(8)
Unclassified	10	10	10	10	10	0
<b>Total Authorized Positions</b>	<b>623</b>	<b>623</b>	<b>623</b>	<b>623</b>	<b>615</b>	<b>(8)</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

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



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

### Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
77,251,998	77,653,929	623	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$1,415,000	\$1,415,000	0	Acquisitions & Major Repairs
\$171,104	\$171,104	0	Civil Service Training Series
\$226,794	\$226,794	0	Group Insurance Rate Adjustment for Active Employees
\$1,473,148	\$1,473,148	0	Market Rate Classified
\$(54,984)	\$(54,984)	0	Non-recurring Carryforwards
\$1,335,970	\$1,335,970	0	Related Benefits Base Adjustment
\$(565,814)	\$(565,814)	0	Retirement Rate Adjustment
\$4,167,045	\$4,167,045	0	Salary Base Adjustment
8,168,263	8,168,263	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$1,426,773	\$1,426,773	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$1,496,093	\$1,496,093	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$(704,423)	\$(704,423)	(8)	Realigns vacant positions from the Louisiana State Penitentiary, Allen Correctional Center, and Elayn Hunt Correctional Center to Corrections - Administration.
2,218,443	2,218,443	(8)	<b>Total Non-Statewide</b>
87,638,704	88,040,635	615	<b>Total Recommended</b>

### Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	253,560	158,883	158,883	161,712	158,883	0

### Professional Services

Amount	Description
\$42,238	Chaplain and pre-release counseling services
\$286,282	Medical Services such as optometry, radiology, dentistry and psychology
\$328,520	<b>TOTAL PROFESSIONAL SERVICES</b>

### Other Charges

Amount	Description
<b>Other Charges</b>	
This program does not have funding for Other Charges.	
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$15,196	Division of Administration (DOA) - Commodities and services
\$1,426,516	Division of Administration (DOA) - Vehicle financing payments
\$292,616	Louisiana State University Healthcare Services Division - Medical services for offenders
\$5,768	Office of Technology Services (OTS) - Telecommunications
\$15,000	Water permit, radiation fee, hazardous waste, miscellaneous
\$1,755,096	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,755,096	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$935,000	Replacement acquisition funding for radios, lawn equipment, laundry equipment, medical equipment, etc.
\$480,000	Major repair funding for infrastructure improvements within the facility
<b>\$1,415,000</b>	

**Objective: 4132-01** Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of offenders per Correctional Security Officer	4.7	4.3	4.3	4.8	0
[K] Average daily offender population	1,968	2,181	2,181	2,181	0

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of major disturbances	0	0	0	0	0
Number of minor disturbances	2	0	0	0	0
Number of assaults- offender on staff	189	326	417	225	405
Number of assaults- offender on offender	66	90	78	84	122
Number of sex offenses	520	384	456	379	378

**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 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of offender population diagnosed with a communicable disease	3.53	3.3	3.3	3.49	0%
[K] Percentage of offender population diagnosed with a chronic disease	133.54	95.5	95.5	132.2	0%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of certified treatment and rehabilitative programs	66	33	36	37	43
Number of population completing certified treatment and rehabilitative programs	0	99	60	0	93



**Objective: 4132-03** Maintain average occupancy levels through 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of offenders processed annually- Hunt Reception and Diagnostic Center (HRDC)	1,559	1,205	1,205	1,428	0
[K] Average occupancy- Hunt Reception and Diagnostic Center (HRDC)	156	118	118	147	0

## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,959,223	2,081,702	2,081,702	2,051,759	2,051,759	(29,943)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>1,959,223</b>	<b>2,081,702</b>	<b>2,081,702</b>	<b>2,051,759</b>	<b>2,051,759</b>	<b>(29,943)</b>
<b>Expenditures and Request:</b>						
Personnel Services	425,547	469,218	469,218	439,275	439,275	(29,943)
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,533,676	1,612,484	1,612,484	1,612,484	1,612,484	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>1,959,223</b>	<b>2,081,702</b>	<b>2,081,702</b>	<b>2,051,759</b>	<b>2,051,759</b>	<b>(29,943)</b>
<b>Authorized Positions</b>						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	2,081,702	5	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$0	\$1,674	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$12,663	0	Market Rate Classified
\$0	\$(15,798)	0	Related Benefits Base Adjustment
\$0	\$(4,043)	0	Retirement Rate Adjustment
\$0	\$(24,439)	0	Salary Base Adjustment
0	(29,943)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	2,051,759	5	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,959,223	2,081,702	2,081,702	2,051,759	2,051,759	(29,943)

## Professional Services

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

## Other Charges

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

## Acquisitions and Major Repairs

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

## 08-414-David Wade Correctional Center

### Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)



## Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$43,385,716	\$39,285,446	\$40,284,183	\$40,899,803	\$42,546,503	\$2,262,320
<b>State General Fund by:</b>						
Interagency Transfers	48,825	77,283	77,283	77,283	77,283	0
Fees & Self-generated	1,762,577	1,929,970	1,929,970	1,954,181	1,949,224	19,254
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>45,197,119</b>	<b>41,292,699</b>	<b>42,291,436</b>	<b>42,931,267</b>	<b>44,573,010</b>	<b>2,281,574</b>
<b>Expenditures and Request:</b>						
Administration	5,148,704	4,329,660	5,304,897	4,671,004	4,636,210	(668,687)
Incarceration	38,384,959	35,285,104	35,308,604	36,563,074	38,239,611	2,931,007
Auxiliary Account	1,663,456	1,677,935	1,677,935	1,697,189	1,697,189	19,254
<b>Total Expenditures</b>	<b>45,197,119</b>	<b>41,292,699</b>	<b>42,291,436</b>	<b>42,931,267</b>	<b>44,573,010</b>	<b>2,281,574</b>
<b>Authorized Positions</b>						
Classified	321	321	321	321	321	0
Unclassified	5	5	5	5	5	0
<b>Total Authorized Positions</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>326</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4141-Administration

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$5,148,704	\$4,329,660	\$5,304,897	\$4,671,004	\$4,636,210	\$(668,687)
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>5,148,704</b>	<b>4,329,660</b>	<b>5,304,897</b>	<b>4,671,004</b>	<b>4,636,210</b>	<b>(668,687)</b>
<b>Expenditures and Request:</b>						
Personnel Services	945,302	1,076,101	1,076,101	1,087,170	1,087,170	11,069
Operating Expenses	1,941,711	1,269,827	2,245,064	1,304,621	1,269,827	(975,237)
Professional Services	0	0	0	0	0	0
Other Charges	2,261,691	1,983,732	1,983,732	2,279,213	2,279,213	295,481
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>5,148,704</b>	<b>4,329,660</b>	<b>5,304,897</b>	<b>4,671,004</b>	<b>4,636,210</b>	<b>(668,687)</b>
<b>Authorized Positions</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
5,304,897	5,304,897	9	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$5,091	\$5,091	0	Group Insurance Rate Adjustment for Active Employees
\$31,915	\$31,915	0	Market Rate Classified
\$(975,237)	\$(975,237)	0	Non-recurring Carryforwards
\$380	\$380	0	Office of State Procurement
\$325,695	\$325,695	0	Office of Technology Services (OTS)
\$(3,782)	\$(3,782)	0	Related Benefits Base Adjustment
\$(10,152)	\$(10,152)	0	Retirement Rate Adjustment
\$(30,594)	\$(30,594)	0	Risk Management
\$(12,003)	\$(12,003)	0	Salary Base Adjustment
(668,687)	(668,687)	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
4,636,210	4,636,210	9	<b>Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
	This program does not have funding for Other Charges.
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$9,617	Comprehensive Public Training Program (CPTP) - Fees
\$21,996	Miscellaneous IAT expenditures for David Wade Correctional Center
\$1,268,880	Office of Risk Management (ORM) - Fees
\$17,328	Office of State Procurement (OSP) - Fees
\$952,665	Office of Technology Services (OTS) - Fees
\$8,727	Office of Technology Services (OTS) - Telecommunications
\$2,279,213	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$2,279,213	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 4141-01** Reduce staff turnover of Correctional Security Officers by 5% by 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage turnover of Correctional Security Officers	42%	42.5	42.5	41.6	0%





## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$38,237,012	\$34,955,786	\$34,979,286	\$36,228,799	\$37,910,293	\$2,931,007
<b>State General Fund by:</b>						
Interagency Transfers	48,825	77,283	77,283	77,283	77,283	0
Fees & Self-generated	99,122	252,035	252,035	256,992	252,035	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>38,384,959</b>	<b>35,285,104</b>	<b>35,308,604</b>	<b>36,563,074</b>	<b>38,239,611</b>	<b>2,931,007</b>
<b>Expenditures and Request:</b>						
Personnel Services	32,675,710	30,999,426	30,999,426	31,681,798	33,151,806	2,152,380
Operating Expenses	4,756,744	3,377,701	3,377,701	3,470,250	3,754,495	376,794
Professional Services	323,238	403,238	403,238	414,287	403,238	0
Other Charges	9,486	504,739	504,739	604,739	538,072	33,333
Acquisitions & Major Repairs	619,781	0	23,500	392,000	392,000	368,500
<b>Total Expenditures &amp; Request</b>	<b>38,384,959</b>	<b>35,285,104</b>	<b>35,308,604</b>	<b>36,563,074</b>	<b>38,239,611</b>	<b>2,931,007</b>
<b>Authorized Positions</b>						
Classified	308	308	308	308	308	0
Unclassified	5	5	5	5	5	0
<b>Total Authorized Positions</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>313</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
34,979,286	35,308,604	313	Existing Operating Budget as of 12/01/2025

### Statewide Adjustments

\$425,333	\$425,333	0	Acquisitions & Major Repairs
\$37,568	\$37,568	0	Civil Service Training Series
\$124,850	\$124,850	0	Group Insurance Rate Adjustment for Active Employees
\$762,485	\$762,485	0	Market Rate Classified
\$(23,500)	\$(23,500)	0	Non-recurring Carryforwards
\$(174,515)	\$(174,515)	0	Related Benefits Base Adjustment
\$(264,341)	\$(264,341)	0	Retirement Rate Adjustment
\$196,325	\$196,325	0	Salary Base Adjustment
1,084,205	1,084,205	0	<b>Total Statewide</b>

### Non-Statewide Adjustments

\$1,470,008	\$1,470,008	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$376,794	\$376,794	0	Increase in funding for supplies to align budget with the three-year average expenditures.
1,846,802	1,846,802	0	<b>Total Non-Statewide</b>
37,910,293	38,239,611	313	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY 2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	99,122	252,035	252,035	256,992	252,035	0

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
<b>This program does not have funding for Other Charges.</b>	
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$80,000	Contract with LSU-HSC for offender medical care
\$458,072	Division of Administration (DOA) - Vehicle financing payments
\$538,072	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$538,072	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

Amount	Description
\$92,000	Replacement acquisition funding for medical equipment, kitchen equipment, etc.
\$300,000	Major repair funding for infrastructure improvements within the facility
\$392,000	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 4142-01** Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of offenders per Correctional Security Officer	4.5	4.1	4.1	4.5	0
[K] Average daily offender population - David Wade Correctional Center	1,160	1,176	1,176	1,176	0

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
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	41	34	40	43
Number of assaults - offender on offender	14	17	14	22	17
Number of sex offenses	70	68	70	65	104

**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 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of offender population diagnosed with a communicable disease	0.59	1.5	1.5	0.58	0%
[K] Percentage of offender population diagnosed with a chronic disease	94.21	77.2	77.2	93.27	0%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of certified treatment and rehabilitative programs	14	14	33	33	36
Number of populations completing certified treatment and rehabilitative programs	34	123	118	93	101



## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,663,456	1,677,935	1,677,935	1,697,189	1,697,189	19,254
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>1,663,456</b>	<b>1,677,935</b>	<b>1,677,935</b>	<b>1,697,189</b>	<b>1,697,189</b>	<b>19,254</b>
<b>Expenditures and Request:</b>						
Personnel Services	322,618	320,083	320,083	339,337	339,337	19,254
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,340,838	1,357,852	1,357,852	1,357,852	1,357,852	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>1,663,456</b>	<b>1,677,935</b>	<b>1,677,935</b>	<b>1,697,189</b>	<b>1,697,189</b>	<b>19,254</b>
<b>Authorized Positions</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	1,677,935	4	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$0	\$3,638	0	Civil Service Training Series
\$0	\$1,735	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$9,201	0	Market Rate Classified
\$0	\$8,255	0	Related Benefits Base Adjustment
\$0	\$(3,038)	0	Retirement Rate Adjustment
\$0	\$(537)	0	Salary Base Adjustment
0	19,254	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	1,697,189	4	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY 2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,663,456	1,677,935	1,677,935	1,697,189	1,697,189	19,254

## Professional Services

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

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$1,357,852	Purchase of supplies for Canteen operations
\$1,357,852	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
	This program does not have funding for Interagency Transfers.
\$0	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$1,357,852	<b>TOTAL OTHER CHARGES</b>

## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$87,042,669	\$96,620,070	\$97,166,718	\$104,480,880	\$100,907,851	\$3,741,133
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	13,072,967	13,045,667	13,045,667	12,920,667	12,920,667	(125,000)
Statutory Dedications	960,000	960,000	960,000	960,000	935,197	(24,803)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>101,075,636</b>	<b>110,625,737</b>	<b>111,172,385</b>	<b>118,361,547</b>	<b>114,763,715</b>	<b>3,591,330</b>
<b>Expenditures and Request:</b>						
Administration and Support	6,339,587	6,995,543	6,995,543	7,973,450	7,971,904	976,361
Field Services	94,736,049	103,630,194	104,176,842	110,388,097	106,791,811	2,614,969
<b>Total Expenditures</b>	<b>101,075,636</b>	<b>110,625,737</b>	<b>111,172,385</b>	<b>118,361,547</b>	<b>114,763,715</b>	<b>3,591,330</b>
<b>Authorized Positions</b>						
Classified	753	753	753	753	753	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>753</b>	<b>753</b>	<b>753</b>	<b>753</b>	<b>753</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4151-Administration and Support

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$6,332,987	\$6,995,543	\$6,995,543	\$7,973,450	\$7,971,904	\$976,361
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	6,600	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>6,339,587</b>	<b>6,995,543</b>	<b>6,995,543</b>	<b>7,973,450</b>	<b>7,971,904</b>	<b>976,361</b>
<b>Expenditures and Request:</b>						
Personnel Services	2,521,323	2,476,996	2,476,996	2,668,808	2,668,808	191,812
Operating Expenses	44,854	56,438	56,438	57,984	56,438	0
Professional Services	0	0	0	0	0	0
Other Charges	3,773,410	4,462,109	4,462,109	5,246,658	5,246,658	784,549
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>6,339,587</b>	<b>6,995,543</b>	<b>6,995,543</b>	<b>7,973,450</b>	<b>7,971,904</b>	<b>976,361</b>



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
6,995,543	6,995,543	20	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$(60,098)	\$(60,098)	0	Capitol Police
\$11,837	\$11,837	0	Civil Service Training Series
\$10,153	\$10,153	0	Group Insurance Rate Adjustment for Active Employees
\$13,522	\$13,522	0	Maintenance in State-Owned Buildings
\$71,871	\$71,871	0	Market Rate Classified
\$3,191	\$3,191	0	Office of State Procurement
\$546,361	\$546,361	0	Office of Technology Services (OTS)
\$(29,124)	\$(29,124)	0	Related Benefits Base Adjustment
\$(24,158)	\$(24,158)	0	Retirement Rate Adjustment
\$281,573	\$281,573	0	Risk Management
\$151,233	\$151,233	0	Salary Base Adjustment
976,361	976,361	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
7,971,904	7,971,904	20	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	6,600	0	0	0	0	0

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges.	
<b>\$0</b>	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$81,574	Capitol Police Fees
\$18,243	Comprehensive Public Training Program (CPTP) - Fees
\$2,605,123	Office of Risk Management (ORM) - Fees
\$10,424	Office of State Procurement (OSP) - Fees
\$2,363,061	Office of Technology Services (OTS) - Fees
\$26,265	Office of Technology Services (OTS) - Telecommunications
\$141,968	Rent/Maintenance in State Owned Buildings
<b>\$5,246,658</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$5,246,658</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 4151-01** Maintain a low average cost per day per offender supervised while maintaining 100% American Correctional Association (ACA) accreditation through 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Average cost per day per offender supervised	5.94	7.1	7.1	7.04	\$0
[K] Percentage of ACA accreditation maintained	100%	100%	100%	100%	0%



## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$80,709,682	\$89,624,527	\$90,171,175	\$96,507,430	\$92,935,947	\$2,764,772
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	13,066,367	13,045,667	13,045,667	12,920,667	12,920,667	(125,000)
Statutory Dedications	960,000	960,000	960,000	960,000	935,197	(24,803)
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>94,736,049</b>	<b>103,630,194</b>	<b>104,176,842</b>	<b>110,388,097</b>	<b>106,791,811</b>	<b>2,614,969</b>
<b>Expenditures and Request:</b>						
Personnel Services	78,054,195	87,243,461	87,243,461	87,993,341	87,993,341	749,880
Operating Expenses	10,082,092	8,272,582	8,645,064	8,745,190	8,850,986	205,922
Professional Services	679,167	1,292,526	1,297,026	1,327,941	1,292,526	(4,500)
Other Charges	2,589,105	6,696,625	6,696,625	12,196,625	8,529,958	1,833,333
Acquisitions & Major Repairs	3,331,491	125,000	294,666	125,000	125,000	(169,666)
<b>Total Expenditures &amp; Request</b>	<b>94,736,049</b>	<b>103,630,194</b>	<b>104,176,842</b>	<b>110,388,097</b>	<b>106,791,811</b>	<b>2,614,969</b>



## Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Authorized Positions</b>						
Classified	733	733	733	733	733	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>733</b>	<b>733</b>	<b>733</b>	<b>733</b>	<b>733</b>	<b>0</b>
Authorized Other Charges	0	0	0	0	0	0
Positions						

## 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
90,171,175	104,176,842	733	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$1,958,333	\$1,958,333	0	Acquisitions & Major Repairs
\$311,220	\$311,220	0	Civil Service Training Series
\$328,376	\$328,376	0	Group Insurance Rate Adjustment for Active Employees
\$2,364,593	\$2,364,593	0	Market Rate Classified
\$0	\$(125,000)	0	Non-Recurring Acquisitions & Major Repairs
\$(546,648)	\$(546,648)	0	Non-recurring Carryforwards
\$(1,908,990)	\$(1,908,990)	0	Related Benefits Base Adjustment
\$(764,571)	\$(764,571)	0	Retirement Rate Adjustment
\$419,252	\$419,252	0	Salary Base Adjustment
<b>2,161,565</b>	<b>2,036,565</b>	<b>0</b>	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$332,465	\$332,465	0	Increase in funding for supplies to align budget with the three-year average expenditures.
\$24,803	\$0	0	Means of finance substitution increasing State General Fund (Direct) and decreasing the Statutory Dedications out of the Adult Probation and Parole Officer Retirement Fund to align with the most recent forecast adopted by the Revenue Estimating Conference on December 11, 2025.
\$245,939	\$245,939	0	Provides for an increase in third-party lease rates.
<b>603,207</b>	<b>578,404</b>	<b>0</b>	<b>Total Non-Statewide</b>
<b>92,935,947</b>	<b>106,791,811</b>	<b>733</b>	<b>Total Recommended</b>



## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	13,012,367	12,991,667	12,991,667	12,866,667	12,866,667	(125,000)
Sex Offender Registry	54,000	54,000	54,000	54,000	54,000	0
Technology Dedicated Fund Account						

## Statutory Dedications

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Adult Probation & Parole Officer Retirement Fund	960,000	960,000	960,000	960,000	935,197	(24,803)

## Professional Services

Amount	Description
\$853,316	Fees associated with the apprehension and return of offenders located in other states
\$150,000	Fees associated with offender housing
\$227,575	Fees associated with satellite tracking for P&P agents
\$61,635	Medical Services
<b>\$1,292,526</b>	<b>TOTAL PROFESSIONAL SERVICES</b>

## Other Charges

Amount	Description
	<b>Other Charges:</b>
\$300,000	Funding for substance abuse treatment
<b>\$300,000</b>	<b>SUB-TOTAL OTHER CHARGES</b>
	<b>Interagency Transfers:</b>
\$14,349	Department of Public Safety, Office of State Police - Automotive maintenance and repair fees
\$57,720	Department of Public Safety, Office of State Police - User fee for radio system
\$7,865,131	Division of Administration (DOA) - Vehicle financing payments for vehicles for P&P Agents
\$62,623	Division of Administration for printing services and supplies
\$73,363	Miscellaneous IAT Expenditures for Field Services
\$156,772	Office of Technology Services (OTS) - Telecommunications
<b>\$8,229,958</b>	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
<b>\$8,529,958</b>	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 4158-01** Reduce the average caseload per agent by 5% by 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Average caseload per Probation and Parole Officer (number of offenders)	93	90.5	90.5	90.5	0
[K] Average number of offenders under supervision	46,604	45,500	45,500	46,138	0
[K] Average number of offenders under electronic surveillance	575	509	509	569	0
[K] Total number of probation and parole cases closed	17,721	18,380	18,380	17,898	0
[K] Percentage of cases closed that are completions	73%	73.3	73.3	72.3	0%
[K] Percentage of cases closed that are closed due to revocation	27%	25.7	25.7	26.7	0%
[K] Percentage of revocations that are due to technical violations	77%	72.3	72.3	76.2	0%
[K] Percentage of revocations that are due to felony conviction	24%	23.8	23.8	23.8	0%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Average number of offenders under electronic surveillance	511	460	558	620	575

**Objective: 4158-02** Reduce the number of offenders returning to prison based on technical violations committed while on community supervision by 5% by 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Total number of revocations	4,880	4,898	4,898	4,831	0
[K] Number of offenders who completed a day reporting center program as an alternative to incarceration	369	386	386	365	0
[K] Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration	2,020	2,016	2,016	2,000	0
[K] Recidivism rate for offenders who complete probation and parole supervision	13.8	13.9	13.9	13.7	0%



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

### Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)



## Agency Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$55,459,214	\$36,179,607	\$37,230,391	\$39,385,544	\$40,346,050	\$3,115,659
<b>State General Fund by:</b>						
Interagency Transfers	132,727	156,064	156,064	156,064	156,064	0
Fees & Self-generated	1,535,886	1,830,744	1,830,744	1,850,007	1,845,877	15,133
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>57,127,827</b>	<b>38,166,415</b>	<b>39,217,199</b>	<b>41,391,615</b>	<b>42,347,991</b>	<b>3,130,792</b>
<b>Expenditures and Request:</b>						
Administration	6,621,828	5,005,378	5,005,378	5,780,152	5,746,577	741,199
Incarceration	49,215,814	31,549,427	32,600,211	33,984,720	34,974,671	2,374,460
Auxiliary Account	1,290,185	1,611,610	1,611,610	1,626,743	1,626,743	15,133
<b>Total Expenditures</b>	<b>57,127,827</b>	<b>38,166,415</b>	<b>39,217,199</b>	<b>41,391,615</b>	<b>42,347,991</b>	<b>3,130,792</b>
<b>Authorized Positions</b>						
Classified	291	291	291	291	291	0
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>297</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0



## 4161-Administration

### Program Authorization

*This program is authorized by the following legislation:*

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

### Program Description

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

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

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

### Program Budget Summary

	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$6,621,828	\$5,005,378	\$5,005,378	\$5,780,152	\$5,746,577	\$741,199
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>6,621,828</b>	<b>5,005,378</b>	<b>5,005,378</b>	<b>5,780,152</b>	<b>5,746,577</b>	<b>741,199</b>
<b>Expenditures and Request:</b>						
Personnel Services	1,183,452	1,120,722	1,120,722	1,044,119	1,044,119	(76,603)
Operating Expenses	2,266,628	1,215,901	1,215,901	1,249,216	1,215,901	0
Professional Services	14,500	9,500	9,500	9,760	9,500	0
Other Charges	3,157,248	2,659,255	2,659,255	3,477,057	3,477,057	817,802
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>6,621,828</b>	<b>5,005,378</b>	<b>5,005,378</b>	<b>5,780,152</b>	<b>5,746,577</b>	<b>741,199</b>
<b>Authorized Positions</b>						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
5,005,378	5,005,378	9	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$4,115	\$4,115	0	Group Insurance Rate Adjustment for Active Employees
\$30,543	\$30,543	0	Market Rate Classified
\$5,620	\$5,620	0	Office of State Procurement
\$350,280	\$350,280	0	Office of Technology Services (OTS)
\$(70,453)	\$(70,453)	0	Related Benefits Base Adjustment
\$(10,123)	\$(10,123)	0	Retirement Rate Adjustment
\$461,902	\$461,902	0	Risk Management
\$(30,685)	\$(30,685)	0	Salary Base Adjustment
741,199	741,199	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
5,746,577	5,746,577	9	<b>Total Recommended</b>

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges.	
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$6,666	Comprehensive Public Training Program (CPTP) - Fees
\$20,908	Miscellaneous IAT expenditures for Rayburn Correctional Center
\$2,391,157	Office of Risk Management (ORM) - Fees
\$22,066	Office of State Procurement (OSP) - Fees
\$1,002,162	Office of Technology Services (OTS) - Fees
\$34,098	Office of Technology Services (OTS) - Telecommunications
\$3,477,057	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$3,477,057	<b>TOTAL OTHER CHARGES</b>

## Acquisitions and Major Repairs

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

**Objective: 4161-01** Reduce staff turnover of Correctional Security Officers by 5% by 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage turnover of Correctional Security Officers	50%	42.5	42.5	49.5	0%





## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$48,837,386	\$31,174,229	\$32,225,013	\$33,605,392	\$34,599,473	\$2,374,460
<b>State General Fund by:</b>						
Interagency Transfers	132,727	156,064	156,064	156,064	156,064	0
Fees & Self-generated	245,701	219,134	219,134	223,264	219,134	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>49,215,814</b>	<b>31,549,427</b>	<b>32,600,211</b>	<b>33,984,720</b>	<b>34,974,671</b>	<b>2,374,460</b>
<b>Expenditures and Request:</b>						
Personnel Services	28,874,381	27,369,936	27,369,936	28,130,269	29,081,451	1,711,515
Operating Expenses	4,532,004	3,250,916	3,260,648	3,339,992	3,616,628	355,980
Professional Services	221,583	92,470	92,470	95,004	92,470	0
Other Charges	192,976	836,105	836,105	1,189,105	953,772	117,667
Acquisitions & Major Repairs	15,394,871	0	1,041,052	1,230,350	1,230,350	189,298
<b>Total Expenditures &amp; Request</b>	<b>49,215,814</b>	<b>31,549,427</b>	<b>32,600,211</b>	<b>33,984,720</b>	<b>34,974,671</b>	<b>2,374,460</b>
<b>Authorized Positions</b>						
Classified	278	278	278	278	278	0
Unclassified	6	6	6	6	6	0
<b>Total Authorized Positions</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>284</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

## Source of Funding

This program is funded with the following:

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

## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
32,225,013	32,600,211	284	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$1,348,017	\$1,348,017	0	Acquisitions & Major Repairs
\$56,428	\$56,428	0	Civil Service Training Series
\$102,994	\$102,994	0	Group Insurance Rate Adjustment for Active Employees
\$736,739	\$736,739	0	Market Rate Classified
\$(1,050,784)	\$(1,050,784)	0	Non-recurring Carryforwards
\$(32,220)	\$(32,220)	0	Related Benefits Base Adjustment
\$(244,489)	\$(244,489)	0	Retirement Rate Adjustment
\$140,881	\$140,881	0	Salary Base Adjustment
1,057,566	1,057,566	0	<b>Total Statewide</b>
<b>Non-Statewide Adjustments</b>			
\$951,182	\$951,182	0	Increase in funding for overtime to align budget with the three-year average expenditures.
\$365,712	\$365,712	0	Increase in funding for supplies to align budget with the three-year average expenditures.
1,316,894	1,316,894	0	<b>Total Non-Statewide</b>
34,599,473	34,974,671	284	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	245,701	219,134	219,134	223,264	219,134	0

## Professional Services

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

## Other Charges

Amount	Description
<b>Other Charges:</b>	
This program does not have funding for Other Charges.	
\$0	<b>SUB-TOTAL OTHER CHARGES</b>
<b>Interagency Transfers:</b>	
\$6,000	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
\$851,455	Division of Administration (DOA) - Vehicle Financing Payments
\$953,772	<b>SUB-TOTAL INTERAGENCY TRANSFERS</b>
\$953,772	<b>TOTAL OTHER CHARGES</b>



## Acquisitions and Major Repairs

Amount	Description
\$157,750	Replacement acquisition funding for HVAC equipment, kitchen equipment, lawn equipment, medical equipment, security equipment, etc.
\$1,072,600	Major repair funding for infrastructure improvements within the facility
<b>\$1,230,350</b>	<b>TOTAL ACQUISITIONS AND MAJOR REPAIRS</b>

**Objective: 4162-01** Minimize security breaches by maintaining the number of offenders per Correctional Security Officer through 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Number of offenders per Correctional Security Officer	5.1	4.8	4.8	5.2	0
[K] Average daily offender population	1,369	1,314	1,314	1,314	0

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of major disturbances	0	0	0	0	0
Number of minor disturbances	0	0	1	0	18
Number of assaults - offender on staff	29	31	56	66	58
Number of assaults - offender on offender	38	23	35	50	49
Number of sex offenses	80	99	154	217	266

**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 2031.

**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 24-25	Initially Appropriated FY 25-26	Existing Standard FY 25-26	Continuation Budget FY 26-27	Executive Budget FY 26-27
[K] Percentage of offender population diagnosed with a communicable disease	1.34	2.5	2.5	1.49	0%
[K] Percentage of offender population diagnosed with a chronic disease	102.61	94.3	94.3	100.09	0%

## General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022	Prior Year Actuals FY 2022-2023	Prior Year Actuals FY 2023-2024	Prior Year Actuals FY 2024-2025
Number of certified treatment and rehabilitative programs	25	25	43	43	45
Number of populations completing certified treatment and rehabilitative programs	44	116	152	103	91



## 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 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
<b>Means of Finance:</b>						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
<b>State General Fund by:</b>						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,290,185	1,611,610	1,611,610	1,626,743	1,626,743	15,133
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
<b>Total Means of Finance</b>	<b>1,290,185</b>	<b>1,611,610</b>	<b>1,611,610</b>	<b>1,626,743</b>	<b>1,626,743</b>	<b>15,133</b>
<b>Expenditures and Request:</b>						
Personnel Services	315,948	317,629	317,629	332,762	332,762	15,133
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	974,237	1,293,981	1,293,981	1,293,981	1,293,981	0
Acquisitions & Major Repairs	0	0	0	0	0	0
<b>Total Expenditures &amp; Request</b>	<b>1,290,185</b>	<b>1,611,610</b>	<b>1,611,610</b>	<b>1,626,743</b>	<b>1,626,743</b>	<b>15,133</b>
<b>Authorized Positions</b>						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
<b>Total Authorized Positions</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>0</b>
Authorized Other Charges Positions	0	0	0	0	0	0

### Source of Funding

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



## Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
0	1,611,610	4	Existing Operating Budget as of 12/01/2025
<b>Statewide Adjustments</b>			
\$0	\$1,616	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$9,689	0	Market Rate Classified
\$0	\$2,148	0	Related Benefits Base Adjustment
\$0	\$(3,142)	0	Retirement Rate Adjustment
\$0	\$4,822	0	Salary Base Adjustment
0	15,133	0	<b>Total Statewide</b>
0	0	0	<b>Total Non-Statewide</b>
0	1,626,743	4	<b>Total Recommended</b>

## Fees & Self-generated

Fund	Prior Year Actuals FY 2024-2025	Enacted FY2025-2026	Existing Operating Budget (EOB) as of 12/01/25	Continuation FY 2026-2027	Recommended FY 2026-2027	Total Recommended Over/(Under) EOB
Fees & Self-generated Revenues	1,290,185	1,611,610	1,611,610	1,626,743	1,626,743	15,133

## Professional Services

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

## Other Charges

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

## Acquisitions and Major Repairs

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