

Corrections Services



Department Description

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

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[Department of Corrections - Strategic Plan](#)

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

[American Correctional Association](#)

Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$571,583,801	\$638,468,545	\$646,257,774	\$697,677,610	\$640,224,812	(\$6,032,962)
State General Fund by:						
Interagency Transfers	11,490,390	14,300,129	14,300,129	16,419,405	16,400,129	2,100,000
Fees & Self-generated	36,901,976	40,002,690	40,002,690	40,321,990	40,234,655	231,965
Statutory Dedications	750,771	960,000	960,000	960,000	960,000	0
Federal Funds	1,002,445	2,230,697	2,230,697	2,231,519	2,230,697	0
Total Means of Financing	\$621,729,383	\$695,962,061	\$703,751,290	\$757,610,524	\$700,050,293	(\$3,700,997)
Expenditures and Request:						
Corrections - Administration	\$109,788,882	\$121,590,813	\$124,976,357	\$119,183,986	\$117,672,897	(\$7,303,460)
Louisiana State Penitentiary	158,023,839	166,058,642	168,367,948	180,377,342	171,963,082	3,595,134
Raymond Laborde Correctional Center	35,794,790	39,152,610	39,152,610	42,936,576	41,790,973	2,638,363
Louisiana Correctional Institute for Women	28,075,204	29,464,220	29,799,960	31,322,835	30,311,956	511,996
Winn Correctional Center	382,512	581,925	581,925	578,075	578,075	(3,850)
Allen Correctional Center	19,336,323	32,545,951	32,789,435	34,954,927	32,841,615	52,180
Dixon Correctional Institute	52,549,240	59,516,730	59,579,161	66,398,138	59,011,516	(567,645)
Elayn Hunt Correctional Center	69,660,256	86,835,853	88,282,243	95,691,358	79,175,597	(9,106,646)
David Wade Correctional Center	34,203,834	36,491,954	36,491,954	37,945,434	36,129,265	(362,689)
Adult Probation and Parole	82,047,106	90,905,043	90,905,043	102,392,811	96,777,769	5,872,726
B.B. Sixty Rayburn Correctional Center	31,867,397	32,818,320	32,824,654	45,829,042	33,797,548	972,894
Total Expenditures	\$621,729,383	\$695,962,061	\$703,751,290	\$757,610,524	\$700,050,293	(\$3,700,997)



Department Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	4,822	4,817	4,817	4,817	4,817	0
Unclassified	73	73	73	73	73	0
Total Authorized Positions	4,895	4,890	4,890	4,890	4,890	0
Authorized Other Charges Positions	0	0	0	0	0	0



08-400-Corrections - Administration

Agency Description

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[Department of Corrections - Strategic Plan](#)

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

[American Correctional Association](#)

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$97,679,156	\$106,154,514	\$109,540,058	\$101,631,677	\$100,136,598	(\$9,403,460)
State General Fund by:						
Interagency Transfers	9,655,396	11,640,466	11,640,466	13,755,654	13,740,466	2,100,000
Fees & Self-generated	1,451,885	1,565,136	1,565,136	1,565,136	1,565,136	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	1,002,445	2,230,697	2,230,697	2,231,519	2,230,697	0
Total Means of Finance	\$109,788,882	\$121,590,813	\$124,976,357	\$119,183,986	\$117,672,897	(\$7,303,460)
Expenditures and Request:						
Office of the Secretary	\$4,432,949	\$4,662,190	\$4,662,190	\$5,037,464	\$5,033,272	\$371,082
Office of Management and Finance	57,817,873	67,975,374	67,975,374	64,382,335	62,746,679	(5,228,695)
Adult Services	46,085,346	47,550,322	50,935,866	48,324,134	48,454,634	(2,481,232)
Pardon Board	1,452,714	1,402,927	1,402,927	1,440,053	1,438,312	35,385
Total Expenditures	\$109,788,882	\$121,590,813	\$124,976,357	\$119,183,986	\$117,672,897	(\$7,303,460)
Authorized Positions						
Classified	213	213	213	213	213	0
Unclassified	22	22	22	22	22	0
Total Authorized Positions	235	235	235	235	235	0
Authorized Other Charges Positions	0	0	0	0	0	0



4001-Office of the Secretary

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Office of the Secretary Program are:

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$4,432,949	\$4,513,615	\$4,513,615	\$4,888,889	\$4,884,697	\$371,082
State General Fund by:						
Interagency Transfers	0	148,575	148,575	148,575	148,575	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$4,432,949	\$4,662,190	\$4,662,190	\$5,037,464	\$5,033,272	\$371,082
Expenditures and Request:						
Personnel Services	\$4,075,956	\$4,460,294	\$4,460,294	\$4,831,376	\$4,831,376	\$371,082
Operating Expenses	72,974	103,713	103,713	106,171	103,713	0
Professional Services	67,907	73,183	73,183	74,917	73,183	0
Other Charges	216,112	25,000	25,000	25,000	25,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$4,432,949	\$4,662,190	\$4,662,190	\$5,037,464	\$5,033,272	\$371,082
Authorized Positions						
Classified	23	23	23	23	23	0
Unclassified	9	9	9	9	9	0
Total Authorized Positions	32	32	32	32	32	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded by the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$4,513,615	\$4,662,190	32	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$376,680	\$376,680	0	Civil Service Pay Scale Adjustment
\$10,186	\$10,186	0	Group Insurance Rate Adjustment for Active Employees
\$83,974	\$83,974	0	Market Rate Classified
(\$150,231)	(\$150,231)	0	Non-recurring 27th Pay Period
\$8,435	\$8,435	0	Related Benefits Base Adjustment
\$25,501	\$25,501	0	Retirement Rate Adjustment
\$16,537	\$16,537	0	Salary Base Adjustment
\$371,082	\$371,082	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$4,884,697	\$5,033,272	32	Total Recommended



Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Louisiana is one of only a few states that has achieved accreditation of its entire correctional system. This includes all adult correctional institutions, adult probation and parole, adult transitional work program facilities, and headquarters and Prison Enterprises central offices.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of department institutions and functions with ACA accreditation	100	100	100	100	100



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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: In November 1993, the department reconfigured existing resources to establish a Crime Victims Services Bureau. In 1995, the legislature added broad bureau functions to statute. The bureau offers victims, witnesses, and their families a direct means of continued participation in the criminal justice system when a criminal offender is sentenced to state custody. Specifically, crime victims and others directly affected by the criminal actions of an offender in state custody are encouraged to contact the bureau to: (1) register for formal notice about specific changes in an offender's circumstances (i.e., a court ruling affecting sentence length, a scheduled hearing before the Board of Pardons and Parole, escape, furlough, or release from prison). The bureau offers a toll-free telephone number, which is also advertised as the number persons should call to stop unsolicited communications from offenders in state custody. Bureau operations are central to the requirement that certain courts be notified about an offender's possible release date and support statutory requirements regarding notice to victims of sex offenses. Headquarters personnel, institutional staff, and probation and parole officers cooperate to carry out victim notification and other bureau functions.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of crime victim notification requests (first contacts only)	1,457	1,500	1,500	1,472	1,472

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of victims notified of release from custody (full term, death, other)	850	919	883	1,018	1,124
Number enrolled in pre-release programming	8,447	7,619	4,722	5,190	6,579
Number of local re-entry centers	9	9	8	8	10
Number of local day reporting centers	4	6	4	4	4
Number of certified treatment and rehabilitation programs	172	168	170	166	230
Number of pre-release (100 hours) programs	60	60	60	60	128
Average monthly enrollment in pre-release programming	356	635	394	432	548

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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$48,458,349	\$55,488,579	\$55,488,579	\$49,779,530	\$48,159,884	(\$7,328,695)
State General Fund by:						
Interagency Transfers	6,905,194	8,690,962	8,690,962	10,806,150	10,790,962	2,100,000
Fees & Self-generated	1,451,885	1,565,136	1,565,136	1,565,136	1,565,136	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	1,002,445	2,230,697	2,230,697	2,231,519	2,230,697	0
Total Means of Finance	\$57,817,873	\$67,975,374	\$67,975,374	\$64,382,335	\$62,746,679	(\$5,228,695)
Expenditures and Request:						
Personnel Services	\$32,220,582	\$34,352,502	\$43,172,495	\$37,432,760	\$37,432,760	(\$5,739,735)
Operating Expenses	1,476,754	2,208,641	2,208,641	2,260,986	2,208,641	0
Professional Services	503,379	652,810	652,810	668,281	652,810	0
Other Charges	23,617,158	29,281,421	20,461,428	22,452,468	22,452,468	1,991,040
Acquisitions & Major Repairs	0	1,480,000	1,480,000	1,567,840	0	(1,480,000)
Total Expenditures & Request	\$57,817,873	\$67,975,374	\$67,975,374	\$64,382,335	\$62,746,679	(\$5,228,695)
Authorized Positions						
Classified	74	74	74	74	74	0
Unclassified	1	1	1	1	1	0
Total Authorized Positions	75	75	75	75	75	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded by the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$55,488,579	\$67,975,374	75	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$106,739	\$106,739	0	Civil Service Fees
\$598,420	\$598,420	0	Civil Service Pay Scale Adjustment
\$10,781	\$10,781	0	Civil Service Training Series
\$24,170	\$24,170	0	Group Insurance Rate Adjustment for Active Employees
\$794,789	\$794,789	0	Group Insurance Rate Adjustment for Retirees
(\$52,937)	(\$52,937)	0	Legislative Auditor Fees
\$199,924	\$199,924	0	Market Rate Classified
(\$279,147)	(\$279,147)	0	Non-recurring 27th Pay Period
(\$1,480,000)	(\$1,480,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$17,711)	(\$17,711)	0	Office of State Procurement
(\$284,414)	(\$284,414)	0	Office of Technology Services (OTS)
(\$1,043,477)	(\$1,043,477)	0	Related Benefits Base Adjustment
\$49,003	\$49,003	0	Retirement Rate Adjustment
\$134,618	\$134,618	0	Risk Management
(\$6,094,198)	(\$6,094,198)	0	Salary Base Adjustment
\$4,745	\$4,745	0	UPS Fees
(\$7,328,695)	(\$7,328,695)	0	Total Statewide
Non-Statewide Adjustments			
\$0	\$2,100,000	0	Increase to reflect anticipated collections from various state agencies primarily for medical and educational purposes.
\$0	\$2,100,000	0	Total Non-Statewide
\$48,159,884	\$62,746,679	75	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,451,885	\$1,565,136	\$1,565,136	\$1,565,136	\$1,565,136	\$0



Professional Services

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

Other Charges

Amount	Description
\$1,510,424	Interagency Grants from LA Department of Education for educational supplies.
\$218,909	Residential Substance Abuse Treatment (RSAT) grant - funding from the Louisiana Commission on Law Enforcement (LCLE) to provide substance abuse treatment at Elayn Hunt Correctional Center.
\$68,066	State Criminal Alien Assistance Program (SCAAP) grant - federal funds provided by the U.S. Department of Justice used to offset the costs of correctional services provided to the federal government
\$900,903	Various grants from the Louisiana Department of Health
\$475,269	Interagency Grants from LTCTS for Adult Education to hire contract teacher aides
\$68,030	Federal Funding from the US Department of Justice for the Co-Occurring Disorders Integrated Treatment & Reentry Program; Child Sexual Predator Program (COPS); and the 2nd Chance Act Family Based Offender Substance Abuse Treatment Program.
\$1,478,914	Increase in Federal funding for the Justice Reinvestment Initiative (JRI) grant.
\$700,000	Expenditures associated with the Louisiana Opioid State Targeted Response Grant
\$100,000	Expenditures associated with the Angola river pump project
\$5,520,515	SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$1,705,703	Civil Service Fees
\$259,916	Legislative Auditor Fees
\$343,563	Uniform Payroll System (UPS) Fees
\$11,042	Division of Administration - Commodities and services
\$1,554	Department of Environmental Quality (DEQ) - Safe Water Fee
\$1,195,455	Office of Risk Management (ORM) Fees
\$6,248,124	Office of Technology Services (OTS) Fees
\$594,746	Office of Technology Services (OTS) - Telecommunications
\$53,865	Expenditures associated with grants (Co-occurring disorder, COPS, etc.)
\$81,605	Office of State Procurement (OSP) Fees
\$3,788	Comprehensive Public Training Program (CPTP) Fees
\$202,875	Disability Medicaid Program
\$19,598	Capitol Police Fees
\$510,119	Miscellaneous IAT Expenditures for Office of Management and Finance
\$5,700,000	Facility Planning and Control for expenses associated with the LCIW rebuild
\$16,931,953	SUB-TOTAL INTERAGENCY TRANSFERS
\$22,452,468	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Acquisitions and Major Repairs

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[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: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of annual premium credit from the Office of Risk Management	-1.4	5	5	5	5



4003-Adult Services

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Adult Services Program are:

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$43,335,144	\$44,749,393	\$48,134,937	\$45,523,205	\$45,653,705	(\$2,481,232)
State General Fund by:						
Interagency Transfers	2,750,202	2,800,929	2,800,929	2,800,929	2,800,929	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$46,085,346	\$47,550,322	\$50,935,866	\$48,324,134	\$48,454,634	(\$2,481,232)

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Expenditures and Request:						
Personnel Services	\$11,172,006	\$11,901,817	\$11,901,817	\$12,650,129	\$12,806,129	\$904,312
Operating Expenses	132,353	283,517	283,517	290,236	283,517	0
Professional Services	428,696	792,441	792,441	811,222	792,441	0
Other Charges	34,352,291	34,572,547	37,958,091	34,572,547	34,572,547	(3,385,544)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$46,085,346	\$47,550,322	\$50,935,866	\$48,324,134	\$48,454,634	(\$2,481,232)

Authorized Positions

Classified	107	107	107	107	107	0
Unclassified	4	4	4	4	4	0
Total Authorized Positions	111	111	111	111	111	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$48,134,937	\$50,935,866	111	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$698,925	\$698,925	0	Civil Service Pay Scale Adjustment
\$35,310	\$35,310	0	Civil Service Training Series
\$29,205	\$29,205	0	Group Insurance Rate Adjustment for Active Employees
\$292,349	\$292,349	0	Market Rate Classified
(\$375,379)	(\$375,379)	0	Non-recurring 27th Pay Period
(\$3,385,544)	(\$3,385,544)	0	Non-recurring Carryforwards
(\$136,613)	(\$136,613)	0	Related Benefits Base Adjustment
\$59,768	\$59,768	0	Retirement Rate Adjustment
\$144,747	\$144,747	0	Salary Base Adjustment
(\$2,637,232)	(\$2,637,232)	0	Total Statewide
Non-Statewide Adjustments			
\$156,000	\$156,000	0	Provides a \$5/hour premium pay to nurses within the department.
\$156,000	\$156,000	0	Total Non-Statewide
\$45,653,705	\$48,454,634	111	Total Recommended

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: A recent survey conducted by the Legislative Fiscal Office shows that on July 1, 2018, adult offender populations exceeded maximum facility design capacity in 4 of 15 states reporting in the southern region. The southern average was 97% of capacity. Louisiana reported an offender population at 93% of maximum design capacity. Twelve of the 15 states in the Southern Legislative Conference region provided projections of the growth of their total offender populations in state facilities to the year 2019. Projected increases/ (decreases) range from a high of 78.9% to a low of -4.6%.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total bed capacity, all adult institutions, at end of fiscal year	15,166	15,166	15,166	15,166	15,166
[K] Offender population as a percentage of maximum design capacity	86.5	100	100	99	99

General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Average cost per day per offender bed - Louisiana State Penitentiary (Angola)	\$64.51	\$69.57	\$70.82	\$73.76	\$85.41
Average cost per day per offender bed - Raymond Laborde Correctional Center	\$44.51	\$49.74	\$50.49	\$56.6	\$62.33
Average cost per day per offender bed - Louisiana Correctional Institute for Women	\$114.87	\$129.26	\$141.58	\$172.92	\$179.67
Average cost per day per offender bed - Allen Correctional Center	\$41.54	\$48.92	\$49.07	\$52.98	\$61.02
Average cost per day per offender bed - Dixon Correctional Institute	\$67.96	\$71.15	\$74.15	\$81.83	\$84.57
Average cost per day per offender bed - Elayn Hunt Correctional Center	\$85.15	\$88.09	\$91.75	\$100.86	\$111.01
Average cost per day per offender bed - B.B. "Sixty" Rayburn Correctional Center	\$50.43	\$52.98	\$57.04	\$65.29	\$70.48
Average cost per day per offender bed, all state correctional facilities, excluding Canteen	\$60.67	\$65.35	\$71.15	\$77.62	\$86.02
Average cost per day per offender bed, systemwide, excluding Canteen (all state correctional facilities and Local Housing of State Adult Offenders)	\$46.04	\$47.24	\$50.92	\$55.22	\$60.81
Average cost per day per offender bed - David Wade Correctional Center	\$60.46	\$64.33	\$66.87	\$77.99	\$83.86

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] System wide number receiving HSEs	458	682	682	481	481
[K] System wide number receiving post-secondary/IBC certificates/diplomas	1,576	1,785	1,785	1,655	1,655
[K] Percentage of offenders released who earned a HSE, post-secondary/IBC certificate/diploma, or high school diploma while incarcerated	17.9	16.2	16.2	18.8	18.8
[K] Percentage of the eligible population enrolled in post-secondary/IBC activities	38	11	11	39.9	39.9
[K] Percentage of the eligible population participating in educational activities	17.9	20	20	18.8	18.8
[K] Percentage of the eligible population on a waiting list for educational activities	17.5	15	15	18.4	18.4

General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Average monthly enrollment in adult basic education program	1,356	1,313	1,018	946	578
Systemwide average monthly enrollment in post-secondary/IBC program	921	987	867	916	154
Systemwide average monthly enrollment in literacy program	170	202	134	140	161



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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: Educational programming includes Adult Basic Education, High School Equivalency (HSE), Literacy, Special Education, and college courses; additionally, post-secondary/IBC programs provide job skills training in many areas, including automotive, carpentry, welding, masonry, small engine repair, culinary arts, diesel technology, and horticulture. The Corrections Re-entry initiative focuses on utilizing programs within the department and collaborating with state, local, private, and public entities to identify gaps and better prepare offenders to reenter the community upon release from prison. Such preparation works to improve the likelihood that transition to the community will be successful. The key elements that contribute to reduced recidivism are utilizing programs such as basic education, job skills training, values development, life skills training, and substance abuse counseling. Substance abuse programs and Alternative to Incarceration Programs vary in program length from 30 days to 24 months and include programs such as the Don Francois Alternative Centers, Blue Walters, and IMPACT. Therapeutic Programs address life skills deficiencies, including parenting, substance abuse, communicable diseases, character counts, anger management, sex offender treatment and victim awareness.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Recidivism rate for adult offenders system wide	41.2	41.3	41.3	39.1	39.1
[K] Recidivism rate for adult offenders housed in state correctional facilities	37.6	39	39	35.7	35.7
[K] Of total releases, percentage of offenders who require community resources for mental health counseling/treatment	74	80	80	70.3	70.3
[K] Of total releases, percentage of total offender population completing pre-release program	75	82	82	71.3	71.3
[K] Recidivism rate for adult offenders housed in local facilities.	43.6	43.5	43.5	26.2	26.2

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The Department operates a wide array of educational and rehabilitative programs in all of the adult institutions. Information on these programs is provided below. Participants in these programs enjoy a lower recidivism rate when compared to offenders that do not participate in such programming. A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in Pastoral Ministries or a bachelor's degree in Theology.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Recidivism rate of offender who participated in educational programs	34.2	30.8	30.8	32.5	32.5

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of offenders released annually	14,477	15,246	15,030	14,824	13,326
Number of offenders returned annually	6,322	6,512	6,278	6,447	5,495
Recidivism rate for offenders who participated in educational programs	44.7	34.8	35	32.5	34.2
Recidivism rate for adult offenders system wide	43.7	42.7	41.8	43.5	41.2



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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Recidivism rate for sex offenders system wide	27.6	31	31	26.2	26.2

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Recidivism rate for sex offenders	33.3	32.7	29	30.6	27.6
Number of sex offenders released who were reviewed by the Sex Offender Assessment Panel prior to release	635	439	439	80	80
Number of offenders reviewed by the Sex Offender Assessment Panel who were recommended to sentencing court for consideration of designation as sexual violent predator and/or child sexual predator	16	11	8	0	0

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of escapes	1	0	0	0	0
[K] Number of apprehensions	1	0	0	0	0

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of deaths from suicide (systemwide)	12		11	3	9
Number of deaths from violence (systemwide)	1	2	0	4	0
Number of deaths from illness (systemwide)	102	94	103	151	101
Number of positive responses to tuberculosis test (systemwide)	1,914	114	363	779	419
Average number of HIV positive offenders systemwide	432	427	471	332	40
Average number of offenders diagnosed with AIDS systemwide	105	90	86	72	8
Average number of offenders diagnosed with Hepatitis C systemwide	1,694	1,614	1,491	1,157	61
Number of telemedicine contacts	3,268	3,646	3,165	2,003	3,010
Number of offenders systemwide over age 60	2,354	2,427	2,577	2,707	2,707
Average age of offenders systemwide	37.3	37	40.5	40.5	41.8



General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of off-site specialist visits completed	12,453	16,147	11,063	7,811	1,158
Number of diagnostic tests completed off-site	3,853	4,737	3,828	3,282	524
Percentage of releasing offenders on psychotropic medications who have been scheduled for follow-up appointments in the community before their discharge	85.1	74.7	70.8	82.1	83
Percentage of population identified with a substance abuse or dependency diagnosis enrolled in a substance abuse treatment program	5.8	7	5.5	3.4	3.5

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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$1,452,714	\$1,402,927	\$1,402,927	\$1,440,053	\$1,438,312	\$35,385
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$1,452,714	\$1,402,927	\$1,402,927	\$1,440,053	\$1,438,312	\$35,385
Expenditures and Request:						
Personnel Services	\$1,422,889	\$1,313,442	\$1,313,442	\$1,348,827	\$1,348,827	\$35,385
Operating Expenses	17,299	73,447	73,447	75,188	73,447	0
Professional Services	0	0	0	0	0	0
Other Charges	12,526	16,038	16,038	16,038	16,038	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$1,452,714	\$1,402,927	\$1,402,927	\$1,440,053	\$1,438,312	\$35,385
Authorized Positions						
Classified	9	9	9	9	9	0
Unclassified	8	8	8	8	8	0
Total Authorized Positions	17	17	17	17	17	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$1,402,927	\$1,402,927	17	Existing Operating Budget as of 12/01/2022

Statewide Adjustments

\$64,886	\$64,886	0	Civil Service Pay Scale Adjustment
\$1,551	\$1,551	0	Civil Service Training Series
\$5,249	\$5,249	0	Group Insurance Rate Adjustment for Active Employees



Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$16,394	\$16,394	0	Market Rate Classified
(\$41,786)	(\$41,786)	0	Non-recurring 27th Pay Period
(\$10,902)	(\$10,902)	0	Related Benefits Base Adjustment
\$5,594	\$5,594	0	Retirement Rate Adjustment
(\$5,601)	(\$5,601)	0	Salary Base Adjustment
\$35,385	\$35,385	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$1,438,312	\$1,438,312	17	Total Recommended

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

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

Children’s Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The purpose and function of the Board of Pardons and Parole is to conduct and hold hearings based upon applications received from individuals requesting clemency (i.e., pardon and restoration of rights, commutation of sentence, restoration of parole eligibility, etc.). Recommendations of the Board for clemency are forwarded to the Governor for final action. Rule 3, relative to the discretionary powers of the board, states that the Board of Pardons and Parole may deny any applicant a hearing for any of the following reasons: serious nature of the offense; insufficient time served on sentence; insufficient time after release; proximity of parole/good time date; institutional disciplinary reports; probation/parole-unsatisfactory/violated; past criminal record; or any other factor determined by the board.

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of case hearings	182	171	171	173	173
[K] Number of applications received	445	475	475	423	423



General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of cases recommended to the Governor	70	18	39	83	40
Number of cases approved by the Governor	39	0	21	65	21

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Explanatory Note: The purpose and function of the Board of Pardons and Parole is to conduct and hold hearings based upon applications received from individuals requesting clemency (i.e., pardon and restoration of rights, commutation of sentence, restoration of parole eligibility, etc.). Recommendations of the Board for clemency are forwarded to the Governor for final action. Rule 3, relative to the discretionary powers of the board, states that the Board of Pardons and Parole may deny any applicant a hearing for any of the following reasons: serious nature of the offense; insufficient time served on sentence; insufficient time after release; proximity of parole/good time date; institutional disciplinary reports; probation/parole-unsatisfactory/violated; past criminal record; or any other factor determined by the board.

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Number of Parole Hearings Conducted	1,373	2,100	2,100	1,304	1,304
[K] Number of parole revocation hearings conducted	134	126	126	127	127

General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of paroles granted	564	1,167	932	595	685
Number of medical paroles granted	8	13	7	2	14

08-402-Louisiana State Penitentiary

Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[Angola Museum](#)

American Correctional Association**Agency Budget Summary**

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$149,131,886	\$153,670,405	\$155,979,711	\$167,871,640	\$159,497,971	\$3,518,260
State General Fund by:						
Interagency Transfers	172,500	172,500	172,500	176,588	172,500	0
Fees & Self-generated	8,719,453	12,215,737	12,215,737	12,329,114	12,292,611	76,874
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$158,023,839	\$166,058,642	\$168,367,948	\$180,377,342	\$171,963,082	\$3,595,134
Expenditures and Request:						
Administration	\$21,803,491	\$21,774,287	\$21,774,287	\$21,591,277	\$21,574,128	(\$200,159)
Incarceration	129,291,695	133,785,214	136,094,520	148,210,050	139,812,939	3,718,419
Auxiliary Account	5,944,858	5,699,141	5,699,141	5,776,015	5,776,015	76,874
Auxiliary Account - Rodeo	983,794	4,800,000	4,800,000	4,800,000	4,800,000	0
Total Expenditures	\$158,023,839	\$166,058,642	\$168,367,948	\$180,377,342	\$171,963,082	\$3,595,134
Authorized Positions						
Classified	1,279	1,274	1,274	1,274	1,251	(23)
Unclassified	15	15	15	15	15	0
Total Authorized Positions	1,294	1,289	1,289	1,289	1,266	(23)
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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$21,803,491	\$21,774,287	\$21,774,287	\$21,591,277	\$21,574,128	(\$200,159)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$21,803,491	\$21,774,287	\$21,774,287	\$21,591,277	\$21,574,128	(\$200,159)
Expenditures and Request:						
Personnel Services	\$2,793,582	\$2,332,014	\$2,223,147	\$2,290,130	\$2,290,130	\$66,983
Operating Expenses	6,193,005	4,107,149	4,107,149	4,204,488	4,107,149	0
Professional Services	0	0	0	0	0	0
Other Charges	12,816,905	15,335,124	15,443,991	15,096,659	15,176,849	(267,142)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$21,803,491	\$21,774,287	\$21,774,287	\$21,591,277	\$21,574,128	(\$200,159)
Authorized Positions						
Classified	21	21	21	21	21	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	21	21	21	21	21	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$21,774,287	\$21,774,287	21	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$289,899	\$289,899	0	Civil Service Pay Scale Adjustment
\$18,467	\$18,467	0	Civil Service Training Series
\$5,932	\$5,932	0	Group Insurance Rate Adjustment for Active Employees
\$51,943	\$51,943	0	Market Rate Classified
(\$95,971)	(\$95,971)	0	Non-recurring 27th Pay Period
(\$23,660)	(\$23,660)	0	Office of State Procurement
\$268,300	\$268,300	0	Office of Technology Services (OTS)
(\$111,728)	(\$111,728)	0	Related Benefits Base Adjustment
\$11,119	\$11,119	0	Retirement Rate Adjustment
(\$591,972)	(\$591,972)	0	Risk Management
(\$102,678)	(\$102,678)	0	Salary Base Adjustment
(\$280,349)	(\$280,349)	0	Total Statewide
Non-Statewide Adjustments			
\$80,190	\$80,190	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$80,190	\$80,190	0	Total Non-Statewide
\$21,574,128	\$21,574,128	21	Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$13,476,897	Office of Risk Management (ORM) Fees
\$1,036,934	Office of Technology Services (OTS) Fees
\$137,328	Office of State Procurement (OSP) Fees
\$525,690	Office of Technology Services (OTS) - NoteActive Tracking System
\$15,176,849	SUB-TOTAL INTERAGENCY TRANSFERS
\$15,176,849	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Acquisitions and Major Repairs

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

Children’s Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage turnover of Corrections Security Officers	24	32	32	23	23



4022-Incarceration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$127,279,387	\$131,896,118	\$134,205,424	\$146,280,363	\$137,923,843	\$3,718,419
State General Fund by:						
Interagency Transfers	172,500	172,500	172,500	176,588	172,500	0
Fees & Self-generated	1,839,808	1,716,596	1,716,596	1,753,099	1,716,596	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$129,291,695	\$133,785,214	\$136,094,520	\$148,210,050	\$139,812,939	\$3,718,419
Expenditures and Request:						
Personnel Services	\$100,138,397	\$108,063,187	\$108,063,187	\$119,529,458	\$115,237,148	\$7,173,961
Operating Expenses	22,743,240	19,689,576	19,904,219	20,156,218	19,689,576	(214,643)
Professional Services	4,560,303	3,716,572	3,716,572	3,804,655	3,716,572	0
Other Charges	168,626	630,746	630,746	630,746	1,169,643	538,897
Acquisitions & Major Repairs	1,681,128	1,685,133	3,779,796	4,088,973	0	(3,779,796)
Total Expenditures & Request	\$129,291,695	\$133,785,214	\$136,094,520	\$148,210,050	\$139,812,939	\$3,718,419
Authorized Positions						
Classified	1,245	1,240	1,240	1,240	1,217	(23)
Unclassified	15	15	15	15	15	0
Total Authorized Positions	1,260	1,255	1,255	1,255	1,232	(23)
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
\$134,205,424	\$136,094,520	1,255	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$538,897	\$538,897	0	Acquisitions & Major Repairs
(\$3,319,975)	(\$3,319,975)	0	Attrition Adjustment
\$306,319	\$306,319	0	Civil Service Pay Scale Adjustment
\$227,337	\$227,337	0	Civil Service Training Series
\$265,939	\$265,939	0	Group Insurance Rate Adjustment for Active Employees
\$2,238,346	\$2,238,346	0	Market Rate Classified
(\$3,881,250)	(\$3,881,250)	0	Non-recurring 27th Pay Period
(\$1,685,133)	(\$1,685,133)	0	Non-Recurring Acquisitions & Major Repairs
(\$2,309,306)	(\$2,309,306)	0	Non-recurring Carryforwards
\$2,740,308	\$2,740,308	0	Related Benefits Base Adjustment
\$615,498	\$615,498	0	Retirement Rate Adjustment
\$8,953,774	\$8,953,774	0	Salary Base Adjustment
\$4,690,754	\$4,690,754	0	Total Statewide
Non-Statewide Adjustments			
\$759,200	\$759,200	0	Provides a \$5/hour premium pay to nurses within the department.
(\$1,731,535)	(\$1,731,535)	(23)	Transfers twenty-three (23) vacant positions and funding from the Louisiana State Penitentiary to Raymond Laborde Correctional Center to provide staffing to the Reception Intake Center.
(\$972,335)	(\$972,335)	(23)	Total Non-Statewide
\$137,923,843	\$139,812,939	1,232	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,839,808	\$1,716,596	\$1,716,596	\$1,753,099	\$1,716,596	\$0

Professional Services

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

Other Charges

Amount	Description
\$0	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$535,122	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
\$1,169,643	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,169,643	TOTAL OTHER CHARGES

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of offenders per Corrections Security Officer	4.6	4.5	4.5	4.6	4.6
[K] Average daily offender population	4,847	4,967	4,967	4,967	4,967

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of major disturbances	1		2	4	1
Number of minor disturbances	7	3	2	3	
Number of assaults - offender on staff	337	200	254	381	237
Number of assaults - offender on offender	183	176	255	352	321
Number of sex offenses	1,896	1,236	1,261	1,071	980

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of offender population diagnosed with a communicable disease	6.73	13	13	6.67	6.67
[K] Percentage of offender population diagnosed with a chronic disease	111.96	99	99	110.85	110.85

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of post-secondary certified treatment and rehabilitative programs	25	20	20	36	36
Number of population completing post-secondary certified treatment and rehabilitative programs	199	349	239	156	71

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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	5,944,858	5,699,141	5,699,141	5,776,015	5,776,015	76,874
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$5,944,858	\$5,699,141	\$5,699,141	\$5,776,015	\$5,776,015	\$76,874
Expenditures and Request:						
Personnel Services	\$871,003	\$923,635	\$923,635	\$1,000,509	\$1,000,509	\$76,874
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	5,073,855	4,775,506	4,775,506	4,775,506	4,775,506	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$5,944,858	\$5,699,141	\$5,699,141	\$5,776,015	\$5,776,015	\$76,874
Authorized Positions						
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	13	13	13	13	13	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$5,699,141	13	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$1,543	0	Civil Service Training Series
\$0	\$3,067	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$23,358	0	Market Rate Classified
\$0	(\$30,750)	0	Non-recurring 27th Pay Period
\$0	\$39,164	0	Related Benefits Base Adjustment
\$0	\$5,468	0	Retirement Rate Adjustment
\$0	\$35,024	0	Salary Base Adjustment
\$0	\$76,874	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$5,776,015	13	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$5,944,858	\$5,699,141	\$5,699,141	\$5,776,015	\$5,776,015	\$76,874

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

402W-Auxiliary Account - Rodeo

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$49,008	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	934,786	4,800,000	4,800,000	4,800,000	4,800,000	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$983,794	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Expenditures and Request:						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	983,794	4,800,000	4,800,000	4,800,000	4,800,000	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$983,794	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$4,800,000	0	Existing Operating Budget as of 12/01/2022
\$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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$934,786	\$4,800,000	\$4,800,000	\$4,800,000	\$4,800,000	\$0

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



08-405-Raymond Laborde Correctional Center

Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$33,130,441	\$36,773,947	\$36,773,947	\$40,522,125	\$39,384,253	\$2,610,306
State General Fund by:						
Interagency Transfers	124,498	144,859	144,859	144,859	144,859	0
Fees & Self-generated	2,539,852	2,233,804	2,233,804	2,269,592	2,261,861	28,057
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$35,794,790	\$39,152,610	\$39,152,610	\$42,936,576	\$41,790,973	\$2,638,363
Expenditures and Request:						
Administration	\$4,006,843	\$4,416,876	\$4,416,876	\$4,603,391	\$4,617,102	\$200,226
Incarceration	29,708,629	32,828,177	32,828,177	36,397,571	35,238,257	2,410,080
Auxiliary Account	2,079,318	1,907,557	1,907,557	1,935,614	1,935,614	28,057
Total Expenditures	\$35,794,790	\$39,152,610	\$39,152,610	\$42,936,576	\$41,790,973	\$2,638,363
Authorized Positions						
Classified	328	328	328	328	351	23
Unclassified	4	4	4	4	4	0
Total Authorized Positions	332	332	332	332	355	23
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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$4,006,843	\$4,416,876	\$4,416,876	\$4,603,391	\$4,617,102	\$200,226
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$4,006,843	\$4,416,876	\$4,416,876	\$4,603,391	\$4,617,102	\$200,226
Expenditures and Request:						
Personnel Services	\$1,095,373	\$1,167,328	\$1,167,328	\$1,211,935	\$1,211,935	\$44,607
Operating Expenses	1,245,217	925,282	925,282	947,211	925,282	0
Professional Services	0	0	0	0	0	0
Other Charges	1,666,253	2,324,266	2,324,266	2,444,245	2,479,885	155,619
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$4,006,843	\$4,416,876	\$4,416,876	\$4,603,391	\$4,617,102	\$200,226
Authorized Positions						
Classified	10	10	10	10	10	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	10	10	10	10	10	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$4,416,876	\$4,416,876	10	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$2,568	\$2,568	0	Group Insurance Rate Adjustment for Active Employees
\$40,197	\$40,197	0	Market Rate Classified
(\$39,911)	(\$39,911)	0	Non-recurring 27th Pay Period
(\$5,178)	(\$5,178)	0	Office of State Procurement
\$53,997	\$53,997	0	Office of Technology Services (OTS)
\$32,351	\$32,351	0	Related Benefits Base Adjustment
\$7,098	\$7,098	0	Retirement Rate Adjustment
\$71,160	\$71,160	0	Risk Management
\$2,304	\$2,304	0	Salary Base Adjustment
\$164,586	\$164,586	0	Total Statewide
Non-Statewide Adjustments			
\$35,640	\$35,640	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$35,640	\$35,640	0	Total Non-Statewide
\$4,617,102	\$4,617,102	10	Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,504,049	Office of Risk Management (ORM) Fees
\$271,971	Office of Technology Services (OTS) Fees
\$27,150	Office of Technology Services (OTS) - Telecommunications
\$393,693	Louisiana Workforce Commission (LWC) - Unemployment and Legal Fees
\$36,398	Office of State Procurement (OSP) Fees
\$12,984	Comprehensive Public Training Program (CPTP) Fees
\$233,640	Office of Technology Services (OTS) - NoteActive Tracking System
\$2,479,885	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,479,885	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Acquisitions and Major Repairs

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage turnover of Correctional SecurityOfficers	37	30	30	35.1	35.1



4052-Incarceration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$29,122,996	\$32,357,071	\$32,357,071	\$35,918,734	\$34,767,151	\$2,410,080
State General Fund by:						
Interagency Transfers	124,498	144,859	144,859	144,859	144,859	0
Fees & Self-generated	461,135	326,247	326,247	333,978	326,247	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$29,708,629	\$32,828,177	\$32,828,177	\$36,397,571	\$35,238,257	\$2,410,080
Expenditures and Request:						
Personnel Services	\$25,505,569	\$27,765,198	\$27,765,198	\$29,050,116	\$30,483,778	\$2,718,580
Operating Expenses	3,755,344	3,972,752	3,972,752	4,066,906	3,972,752	0
Professional Services	386,587	435,565	435,565	445,887	435,565	0
Other Charges	9,559	148,162	148,162	148,162	346,162	198,000
Acquisitions & Major Repairs	51,570	506,500	506,500	2,686,500	0	(506,500)
Total Expenditures & Request	\$29,708,629	\$32,828,177	\$32,828,177	\$36,397,571	\$35,238,257	\$2,410,080
Authorized Positions						
Classified	314	314	314	314	337	23
Unclassified	4	4	4	4	4	0
Total Authorized Positions	318	318	318	318	341	23
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
\$32,357,071	\$32,828,177	318	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$198,000	\$198,000	0	Acquisitions & Major Repairs
(\$557,873)	(\$557,873)	0	Attrition Adjustment
\$71,975	\$71,975	0	Civil Service Pay Scale Adjustment
\$144,261	\$144,261	0	Civil Service Training Series
\$64,698	\$64,698	0	Group Insurance Rate Adjustment for Active Employees
\$706,325	\$706,325	0	Market Rate Classified
(\$922,330)	(\$922,330)	0	Non-recurring 27th Pay Period
(\$506,500)	(\$506,500)	0	Non-Recurring Acquisitions & Major Repairs
\$197,693	\$197,693	0	Related Benefits Base Adjustment
\$151,401	\$151,401	0	Retirement Rate Adjustment
\$870,895	\$870,895	0	Salary Base Adjustment
\$418,545	\$418,545	0	Total Statewide
Non-Statewide Adjustments			
\$260,000	\$260,000	0	Provides a \$5/hour premium pay to nurses within the department.
\$1,731,535	\$1,731,535	23	Transfers twenty-three (23) vacant positions and funding from the Louisiana State Penitentiary to Raymond Laborde Correctional Center to provide staffing to the Reception Intake Center.
\$1,991,535	\$1,991,535	23	Total Non-Statewide
\$34,767,151	\$35,238,257	341	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$461,135	\$326,247	\$326,247	\$333,978	\$326,247	\$0

Professional Services

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

Other Charges

Amount	Description
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$20,309	Office of Technology Services (OTS) - Telecommunications
\$325,853	Division of Administration (DOA) - Vehicle Financing Payments
\$346,162	SUB-TOTAL INTERAGENCY TRANSFERS
\$346,162	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of offenders per Correctional Security Officer	7	7	7	7	7
[K] Average daily offender population	1,482	1,808	1,808	1,808	1,808

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of major disturbances	0	0	0	0	1
Number of minor disturbances	0	3	5	0	1
Number of assaults - offender on staff	14	12	8	26	29
Number of assaults - offender on offender	42	4	5	9	8
Number of sex offenses	147	98	111	92	150

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of offender population diagnosed with a communicable disease	3.19	7	7	3.16	3.16
[K] Percentage of offender population diagnosed with a chronic disease	73.44	69	69	72.71	72.71



General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of certified treatment and rehabilitative programs	15	9	9	23	23
Number of population completing certified treatment and rehabilitative programs	262	441	145	125	143

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Number of Persons processed through the Receptions Center annually.	319	300	300	319	319
[K] Average occupancy of Reception Center.	51	30	30	51	51

405V-Auxiliary Account

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$602	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,078,716	1,907,557	1,907,557	1,935,614	1,935,614	28,057
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$2,079,318	\$1,907,557	\$1,907,557	\$1,935,614	\$1,935,614	\$28,057
Expenditures and Request:						
Personnel Services	\$284,500	\$260,832	\$260,832	\$288,889	\$288,889	\$28,057
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,794,818	1,646,725	1,646,725	1,646,725	1,646,725	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$2,079,318	\$1,907,557	\$1,907,557	\$1,935,614	\$1,935,614	\$28,057
Authorized Positions						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	4	4	4	4	4	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,907,557	4	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$468	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$6,755	0	Market Rate Classified
\$0	(\$9,294)	0	Non-recurring 27th Pay Period
\$0	\$9,742	0	Related Benefits Base Adjustment
\$0	\$1,578	0	Retirement Rate Adjustment
\$0	\$18,808	0	Salary Base Adjustment
\$0	\$28,057	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$1,935,614	4	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,078,716	\$1,907,557	\$1,907,557	\$1,935,614	\$1,935,614	\$28,057

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



08-406-Louisiana Correctional Institute for Women

Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$27,130,698	\$27,713,956	\$28,049,696	\$29,539,407	\$28,531,792	\$482,096
State General Fund by:						
Interagency Transfers	0	72,430	72,430	72,430	72,430	0
Fees & Self-generated	944,506	1,677,834	1,677,834	1,710,998	1,707,734	29,900
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$28,075,204	\$29,464,220	\$29,799,960	\$31,322,835	\$30,311,956	\$511,996
Expenditures and Request:						
Administration	\$2,837,252	\$2,479,379	\$2,479,379	\$2,019,013	\$2,035,198	(\$444,181)
Incarceration	24,377,958	25,444,758	25,780,498	27,733,839	26,706,775	926,277
Auxiliary Account	859,994	1,540,083	1,540,083	1,569,983	1,569,983	29,900
Total Expenditures	\$28,075,204	\$29,464,220	\$29,799,960	\$31,322,835	\$30,311,956	\$511,996
Authorized Positions						
Classified	259	259	259	259	259	0
Unclassified	6	6	6	6	6	0
Total Authorized Positions	265	265	265	265	265	0
Authorized Other Charges Positions	0	0	0	0	0	0

4061-Administration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$2,837,252	\$2,479,379	\$2,479,379	\$2,019,013	\$2,035,198	(\$444,181)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$2,837,252	\$2,479,379	\$2,479,379	\$2,019,013	\$2,035,198	(\$444,181)
Expenditures and Request:						
Personnel Services	\$695,895	\$702,346	\$702,346	\$727,604	\$727,604	\$25,258
Operating Expenses	294,615	324,272	324,272	331,957	324,272	0
Professional Services	73	5,505	5,505	5,635	5,505	0
Other Charges	1,846,669	1,447,256	1,447,256	953,817	977,817	(469,439)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$2,837,252	\$2,479,379	\$2,479,379	\$2,019,013	\$2,035,198	(\$444,181)
Authorized Positions						
Classified	7	7	7	7	7	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	7	7	7	7	7	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$2,479,379	\$2,479,379	7	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$47,689	\$47,689	0	Civil Service Pay Scale Adjustment
\$1,723	\$1,723	0	Civil Service Training Series
\$1,494	\$1,494	0	Group Insurance Rate Adjustment for Active Employees
\$21,825	\$21,825	0	Market Rate Classified
(\$24,141)	(\$24,141)	0	Non-recurring 27th Pay Period
(\$5,351)	(\$5,351)	0	Office of State Procurement
(\$102,444)	(\$102,444)	0	Office of Technology Services (OTS)
(\$18,008)	(\$18,008)	0	Related Benefits Base Adjustment
\$3,670	\$3,670	0	Retirement Rate Adjustment
(\$385,644)	(\$385,644)	0	Risk Management
(\$8,994)	(\$8,994)	0	Salary Base Adjustment
(\$468,181)	(\$468,181)	0	Total Statewide
Non-Statewide Adjustments			
\$24,000	\$24,000	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$24,000	\$24,000	0	Total Non-Statewide
\$2,035,198	\$2,035,198	7	Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$498,447	Office of Risk Management (ORM) Fees
\$229,539	Office of Technology Services (OTS) Fees
\$13,132	Office of State Procurement (OSP) Fees
\$50,597	Office of Technology Services (OTS) - Telecommunications
\$18,783	Miscellaneous IAT Expenditures for LCIW Administration
\$5,319	Comprehensive Public Training Program (CPTP) Fees
\$162,000	Office of Technology Services (OTS) - NoteActive Tracking System
\$977,817	SUB-TOTAL INTERAGENCY TRANSFERS
\$977,817	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

Acquisitions and Major Repairs

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage turnover of Correctional Security Officers	44	35	35	41.8	41.8



4062-Incarceration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$24,293,446	\$25,234,577	\$25,570,317	\$27,520,394	\$26,496,594	\$926,277
State General Fund by:						
Interagency Transfers	0	72,430	72,430	72,430	72,430	0
Fees & Self-generated	84,512	137,751	137,751	141,015	137,751	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$24,377,958	\$25,444,758	\$25,780,498	\$27,733,839	\$26,706,775	\$926,277
Expenditures and Request:						
Personnel Services	\$22,136,229	\$23,115,501	\$23,115,501	\$24,534,644	\$24,356,698	\$1,241,197
Operating Expenses	1,932,512	1,821,935	1,821,935	1,865,114	1,821,935	0
Professional Services	205,074	295,074	295,074	302,067	295,074	0
Other Charges	2,040	158,248	158,248	158,248	233,068	74,820
Acquisitions & Major Repairs	102,102	54,000	389,740	873,766	0	(389,740)
Total Expenditures & Request	\$24,377,958	\$25,444,758	\$25,780,498	\$27,733,839	\$26,706,775	\$926,277
Authorized Positions						
Classified	248	248	248	248	248	0
Unclassified	6	6	6	6	6	0
Total Authorized Positions	254	254	254	254	254	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$25,570,317	\$25,780,498	254	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$74,820	\$74,820	0	Acquisitions & Major Repairs
(\$458,746)	(\$458,746)	0	Attrition Adjustment
\$65,288	\$65,288	0	Civil Service Pay Scale Adjustment
\$78,673	\$78,673	0	Civil Service Training Series
\$50,696	\$50,696	0	Group Insurance Rate Adjustment for Active Employees
\$535,056	\$535,056	0	Market Rate Classified
(\$762,685)	(\$762,685)	0	Non-recurring 27th Pay Period
(\$54,000)	(\$54,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$335,740)	(\$335,740)	0	Non-recurring Carryforwards
\$201,898	\$201,898	0	Related Benefits Base Adjustment
\$120,426	\$120,426	0	Retirement Rate Adjustment
\$1,129,791	\$1,129,791	0	Salary Base Adjustment
\$645,477	\$645,477	0	Total Statewide
Non-Statewide Adjustments			
\$280,800	\$280,800	0	Provides a \$5/hour premium pay to nurses within the department.
\$280,800	\$280,800	0	Total Non-Statewide
\$26,496,594	\$26,706,775	254	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$84,512	\$137,751	\$137,751	\$141,015	\$137,751	\$0

Professional Services

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

Other Charges

Amount	Description
\$0	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$9,465	Office of Technology Services (OTS) - Telecommunications
\$65,582	Louisiana State University Healthcare Services Division - Provides medical care and services for offenders.
\$158,021	Division of Administration (DOA) - Vehicle Financing Payments
\$233,068	SUB-TOTAL INTERAGENCY TRANSFERS
\$233,068	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of offenders per Correctional Security Officer	3.1	3.1	3.1	3.1	3.1
[K] Average daily offender population	415	604	604	604	604

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of minor disturbances	2	0	0	1	0
Number of assaults - offender on staff	13	9	21	8	13
Number of assaults - offender on offender	2	51	54	41	25
Number of sex offenses	11	8	11	2	19

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of offender population diagnosed with a communicable disease	2.56	2.53	2.53	2.53	2.53
[K] Percentage of offender population diagnosed with a chronic disease	84.81	83.96	83.96	83.96	83.96

General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of certified treatment and rehabilitative programs	15	23	28	27	27
Number of population completing certified treatment and rehabilitative programs	318	182	128	69	61

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals	Initially Appropriated	Existing Standard	Continuation Budget	Executive Budget
	FY 21-22	FY 22-23	FY 22-23	FY 23-24	FY 23-24
[K] Number of offenders processed annually - Female Reception and Diagnostic Center (FRDC)	121	390	390	121	121
[K] Average occupancy - Female Reception Diagnostic Center (FRDC)	11	33	33	11	11

406V-Auxiliary Account

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	859,994	1,540,083	1,540,083	1,569,983	1,569,983	29,900
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$859,994	\$1,540,083	\$1,540,083	\$1,569,983	\$1,569,983	\$29,900
Expenditures and Request:						
Personnel Services	\$217,247	\$311,196	\$311,196	\$341,096	\$341,096	\$29,900
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	642,748	1,228,887	1,228,887	1,228,887	1,228,887	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$859,994	\$1,540,083	\$1,540,083	\$1,569,983	\$1,569,983	\$29,900
Authorized Positions						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	4	4	4	4	4	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,540,083	4	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$1,106	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$6,792	0	Market Rate Classified
\$0	(\$10,487)	0	Non-recurring 27th Pay Period
\$0	\$12,496	0	Related Benefits Base Adjustment
\$0	\$2,032	0	Retirement Rate Adjustment
\$0	\$17,961	0	Salary Base Adjustment
\$0	\$29,900	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$1,569,983	4	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$859,994	\$1,540,083	\$1,540,083	\$1,569,983	\$1,569,983	\$29,900

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



08-407-Winn Correctional Center

Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

[LaSalle Corrections](#)

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$179,215	\$288,970	\$288,970	\$288,970	\$288,970	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	203,297	292,955	292,955	289,105	289,105	(3,850)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$382,512	\$581,925	\$581,925	\$578,075	\$578,075	(\$3,850)
Expenditures and Request:						
Administration	\$203,297	\$292,955	\$292,955	\$289,105	\$289,105	(\$3,850)
Purchase of Correctional Services	179,215	288,970	288,970	288,970	288,970	0
Total Expenditures	\$382,512	\$581,925	\$581,925	\$578,075	\$578,075	(\$3,850)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

4071-Administration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	203,297	292,955	292,955	289,105	289,105	(3,850)
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$203,297	\$292,955	\$292,955	\$289,105	\$289,105	(\$3,850)
Expenditures and Request:						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	203,297	292,955	292,955	289,105	289,105	(3,850)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$203,297	\$292,955	\$292,955	\$289,105	\$289,105	(\$3,850)
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$292,955	0	Existing Operating Budget as of 12/01/2022

Statewide Adjustments

\$0	(\$3,850)	0	Risk Management
\$0	(\$3,850)	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$289,105	0	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$203,297	\$292,955	\$292,955	\$289,105	\$289,105	(\$3,850)

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$289,105	Office of Risk Management (ORM) Fees
\$289,105	SUB-TOTAL INTERAGENCY TRANSFERS
\$289,105	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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



4077-Purchase of Correctional Services

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Purchase of Correctional Services Program are:

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$179,215	\$288,970	\$288,970	\$288,970	\$288,970	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$179,215	\$288,970	\$288,970	\$288,970	\$288,970	\$0
Expenditures and Request:						
Personnel Services	\$0	\$0	\$0	\$0	\$0	\$0
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	179,215	288,970	288,970	288,970	288,970	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$179,215	\$288,970	\$288,970	\$288,970	\$288,970	\$0
Authorized Positions						
Classified	0	0	0	0	0	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	0	0	0	0	0	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$288,970	\$288,970	0	Existing Operating Budget as of 12/01/2022
\$0	\$0	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$288,970	\$288,970	0	Total Recommended

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



08-408-Allen Correctional Center

Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$17,954,630	\$30,716,538	\$30,960,022	\$33,079,699	\$30,970,535	\$10,513
State General Fund by:						
Interagency Transfers	11,061	78,032	78,032	78,032	78,032	0
Fees & Self-generated	1,370,632	1,751,381	1,751,381	1,797,196	1,793,048	41,667
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$19,336,323	\$32,545,951	\$32,789,435	\$34,954,927	\$32,841,615	\$52,180
Expenditures and Request:						
Administration	\$2,691,008	\$4,976,216	\$4,976,216	\$5,087,766	\$5,078,846	\$102,630
Incarceration	15,529,018	25,993,357	26,236,841	28,249,116	26,144,724	(92,117)
Auxiliary Account	1,116,296	1,576,378	1,576,378	1,618,045	1,618,045	41,667
Total Expenditures	\$19,336,323	\$32,545,951	\$32,789,435	\$34,954,927	\$32,841,615	\$52,180
Authorized Positions						
Classified	293	293	293	293	293	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	293	293	293	293	293	0
Authorized Other Charges Positions	0	0	0	0	0	0

4081-Administration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$2,691,008	\$4,976,216	\$4,976,216	\$5,087,766	\$5,078,846	\$102,630
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$2,691,008	\$4,976,216	\$4,976,216	\$5,087,766	\$5,078,846	\$102,630
Expenditures and Request:						
Personnel Services	\$812,586	\$1,210,938	\$1,210,938	\$1,254,804	\$1,254,804	\$43,866
Operating Expenses	1,213,825	1,880,179	1,880,179	1,924,739	1,880,179	0
Professional Services	0	0	0	0	0	0
Other Charges	664,598	1,885,099	1,885,099	1,908,223	1,943,863	58,764
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$2,691,008	\$4,976,216	\$4,976,216	\$5,087,766	\$5,078,846	\$102,630
Authorized Positions						
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	13	13	13	13	13	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$4,976,216	\$4,976,216	13	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$7,907	\$7,907	0	Civil Service Pay Scale Adjustment
\$2,947	\$2,947	0	Group Insurance Rate Adjustment for Active Employees
\$32,471	\$32,471	0	Market Rate Classified
(\$21,968)	(\$21,968)	0	Non-recurring 27th Pay Period
(\$2,654)	(\$2,654)	0	Office of State Procurement
(\$33,541)	(\$33,541)	0	Office of Technology Services (OTS)
\$14,440	\$14,440	0	Related Benefits Base Adjustment
\$6,898	\$6,898	0	Retirement Rate Adjustment
\$59,319	\$59,319	0	Risk Management
\$1,171	\$1,171	0	Salary Base Adjustment
\$66,990	\$66,990	0	Total Statewide
Non-Statewide Adjustments			
\$35,640	\$35,640	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$35,640	\$35,640	0	Total Non-Statewide
\$5,078,846	\$5,078,846	13	Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$579,334	Office of Risk Management (ORM) Fees
\$23,802	Office of State Procurement (OSP) Fees
\$213,252	Office of Technology Services (OTS) Fees
\$51,000	Office of Technology Services (OTS) - Telecommunications
\$5,249	Comprehensive Public Training Program (CPTP) Fees
\$837,586	Miscellaneous IAT Expenditures for Allen as a state-operated facility
\$233,640	Office of Technology Services (OTS) - NoteActive Tracking System
\$1,943,863	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,943,863	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage turnover of Correctional Security Officers	31	46	46	29.5	29.5

4082-Incarceration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$15,263,622	\$25,740,322	\$25,983,806	\$27,991,933	\$25,891,689	(\$92,117)
State General Fund by:						
Interagency Transfers	11,061	78,032	78,032	78,032	78,032	0
Fees & Self-generated	254,335	175,003	175,003	179,151	175,003	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$15,529,018	\$25,993,357	\$26,236,841	\$28,249,116	\$26,144,724	(\$92,117)
Expenditures and Request:						
Personnel Services	\$12,314,010	\$21,148,161	\$21,148,161	\$22,375,038	\$22,150,528	\$1,002,367
Operating Expenses	2,648,458	3,468,769	3,504,369	3,550,979	3,468,769	(35,600)
Professional Services	425,114	294,627	294,627	301,610	294,627	0
Other Charges	(288)	61,800	61,800	61,800	230,800	169,000
Acquisitions & Major Repairs	141,725	1,020,000	1,227,884	1,959,689	0	(1,227,884)
Total Expenditures & Request	\$15,529,018	\$25,993,357	\$26,236,841	\$28,249,116	\$26,144,724	(\$92,117)
Authorized Positions						
Classified	277	277	277	277	277	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	277	277	277	277	277	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$25,983,806	\$26,236,841	277	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$169,000	\$169,000	0	Acquisitions & Major Repairs
(\$432,510)	(\$432,510)	0	Attrition Adjustment
\$66,380	\$66,380	0	Civil Service Pay Scale Adjustment
\$198,945	\$198,945	0	Civil Service Training Series
\$46,164	\$46,164	0	Group Insurance Rate Adjustment for Active Employees
\$487,028	\$487,028	0	Market Rate Classified
(\$385,756)	(\$385,756)	0	Non-recurring 27th Pay Period
(\$1,020,000)	(\$1,020,000)	0	Non-Recurring Acquisitions & Major Repairs
(\$243,484)	(\$243,484)	0	Non-recurring Carryforwards
\$218,916	\$218,916	0	Related Benefits Base Adjustment
\$106,893	\$106,893	0	Retirement Rate Adjustment
\$488,307	\$488,307	0	Salary Base Adjustment
(\$300,117)	(\$300,117)	0	Total Statewide
Non-Statewide Adjustments			
\$208,000	\$208,000	0	Provides a \$5/hour premium pay to nurses within the department.
\$208,000	\$208,000	0	Total Non-Statewide
\$25,891,689	\$26,144,724	277	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$254,335	\$175,003	\$175,003	\$179,151	\$175,003	\$0

Professional Services

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

Other Charges

Amount	Description
\$0	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$41,800	Miscellaneous IAT expenditures for Allen as a state-operated facility (Unemployment)
\$189,000	Division of Administration (DOA) - Vehicle Financing Payments
\$230,800	SUB-TOTAL INTERAGENCY TRANSFERS
\$230,800	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of offenders per Correctional Security Officer	6.5	7.3	7.3	6.5	6.5
[K] Average daily offender population	8,188	1,474	1,474	1,474	1,474

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of major disturbances	0	1	1	0	0
Number of minor disturbances	0	3	0	1	0
Number of assaults - offender on staff	15	18	11	29	37
Number of assaults - offender on offender	6	9	10	7	23
Number of sex offenses	86	66	125	114	80

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of offender population diagnosed with a communicable disease	1.85	4	4	1.84	1.84
[K] Percentage of offender population diagnosed with a chronic disease	75.05	51	51	74.3	74.3



General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of certified treatment and rehabilitative programs	2	4	5	10	10
Number of population completing certified treatment and rehabilitative programs	0	234	200	84	122

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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,116,296	1,576,378	1,576,378	1,618,045	1,618,045	41,667
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$1,116,296	\$1,576,378	\$1,576,378	\$1,618,045	\$1,618,045	\$41,667
Expenditures and Request:						
Personnel Services	\$223,037	\$191,989	\$191,989	\$233,656	\$233,656	\$41,667
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	893,259	1,384,389	1,384,389	1,384,389	1,384,389	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$1,116,296	\$1,576,378	\$1,576,378	\$1,618,045	\$1,618,045	\$41,667
Authorized Positions						
Classified	3	3	3	3	3	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	3	3	3	3	3	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,576,378	3	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$2,350	0	Civil Service Training Series
\$0	\$602	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$4,419	0	Market Rate Classified
\$0	(\$6,216)	0	Non-recurring 27th Pay Period
\$0	\$21,617	0	Related Benefits Base Adjustment
\$0	\$1,241	0	Retirement Rate Adjustment
\$0	\$17,654	0	Salary Base Adjustment
\$0	\$41,667	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$1,618,045	3	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,116,296	\$1,576,378	\$1,576,378	\$1,618,045	\$1,618,045	\$41,667

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



08-409-Dixon Correctional Institute

Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$48,640,344	\$55,013,415	\$55,075,846	\$61,884,606	\$54,505,910	(\$569,936)
State General Fund by:						
Interagency Transfers	1,249,067	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees & Self-generated	2,659,830	2,787,868	2,787,868	2,798,085	2,790,159	2,291
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$52,549,240	\$59,516,730	\$59,579,161	\$66,398,138	\$59,011,516	(\$567,645)
Expenditures and Request:						
Administration	\$4,537,391	\$5,598,243	\$5,598,243	\$5,843,800	\$5,865,343	\$267,100
Incarceration	46,052,363	51,943,792	52,006,223	58,577,352	51,169,187	(837,036)
Auxiliary Account	1,959,486	1,974,695	1,974,695	1,976,986	1,976,986	2,291
Total Expenditures	\$52,549,240	\$59,516,730	\$59,579,161	\$66,398,138	\$59,011,516	(\$567,645)
Authorized Positions						
Classified	458	458	458	458	458	0
Unclassified	5	5	5	5	5	0
Total Authorized Positions	463	463	463	463	463	0
Authorized Other Charges Positions	0	0	0	0	0	0

4091-Administration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$4,534,593	\$5,579,077	\$5,579,077	\$5,824,634	\$5,846,177	\$267,100
State General Fund by:						
Interagency Transfers	2,798	0	0	0	0	0
Fees & Self-generated	0	19,166	19,166	19,166	19,166	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$4,537,391	\$5,598,243	\$5,598,243	\$5,843,800	\$5,865,343	\$267,100
Expenditures and Request:						
Personnel Services	\$1,356,022	\$1,457,614	\$1,457,614	\$1,137,274	\$1,137,274	(\$320,340)
Operating Expenses	604,342	594,805	594,805	608,902	594,805	0
Professional Services	0	0	0	0	0	0
Other Charges	2,577,027	3,545,824	3,545,824	4,097,624	4,133,264	587,440
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$4,537,391	\$5,598,243	\$5,598,243	\$5,843,800	\$5,865,343	\$267,100
Authorized Positions						
Classified	12	12	12	12	12	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	12	12	12	12	12	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded by the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$5,579,077	\$5,598,243	12	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$15,437	\$15,437	0	Civil Service Pay Scale Adjustment
\$4,681	\$4,681	0	Civil Service Training Series
\$2,028	\$2,028	0	Group Insurance Rate Adjustment for Active Employees
\$34,803	\$34,803	0	Market Rate Classified
(\$49,942)	(\$49,942)	0	Non-recurring 27th Pay Period
(\$6,221)	(\$6,221)	0	Office of State Procurement
(\$39,151)	(\$39,151)	0	Office of Technology Services (OTS)
(\$144,475)	(\$144,475)	0	Related Benefits Base Adjustment
\$6,168	\$6,168	0	Retirement Rate Adjustment
\$597,172	\$597,172	0	Risk Management
(\$189,040)	(\$189,040)	0	Salary Base Adjustment
\$231,460	\$231,460	0	Total Statewide
Non-Statewide Adjustments			
\$35,640	\$35,640	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$35,640	\$35,640	0	Total Non-Statewide
\$5,846,177	\$5,865,343	12	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$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
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$322,620	Reimbursement of utility costs to East Louisiana State Hospital
\$3,007,451	Office of Risk Management (ORM) Fees
\$381,422	Office of Technology Services (OTS) Fees
\$66,625	Office of Technology Services (OTS) - Telecommunications
\$40,304	Office of State Procurement (OSP) Fees
\$9,886	Comprehensive Public Training Program (CPTP) Fees
\$71,316	Miscellaneous IAT Expenditures for DCI Administration (Unemployment)
\$233,640	Office of Technology Services (OTS) - NoteActive Tracking System
\$4,133,264	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,133,264	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage turnover of Correctional Security Officers	40	35	35	38	38



4092-Incarceration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$44,105,751	\$49,434,338	\$49,496,769	\$56,059,972	\$48,659,733	(\$837,036)
State General Fund by:						
Interagency Transfers	1,246,268	1,715,447	1,715,447	1,715,447	1,715,447	0
Fees & Self-generated	700,344	794,007	794,007	801,933	794,007	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$46,052,363	\$51,943,792	\$52,006,223	\$58,577,352	\$51,169,187	(\$837,036)
Expenditures and Request:						
Personnel Services	\$38,321,967	\$40,103,566	\$40,103,566	\$42,474,369	\$42,755,169	\$2,651,603
Operating Expenses	4,984,330	3,870,454	3,932,885	3,962,183	3,870,454	(62,431)
Professional Services	2,393,106	3,026,000	3,026,000	3,097,716	3,026,000	0
Other Charges	16,786	758,222	758,222	758,222	1,517,564	759,342
Acquisitions & Major Repairs	336,174	4,185,550	4,185,550	8,284,862	0	(4,185,550)
Total Expenditures & Request	\$46,052,363	\$51,943,792	\$52,006,223	\$58,577,352	\$51,169,187	(\$837,036)
Authorized Positions						
Classified	441	441	441	441	441	0
Unclassified	5	5	5	5	5	0
Total Authorized Positions	446	446	446	446	446	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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



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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$49,496,769	\$52,006,223	446	Existing Operating Budget as of 12/01/2022

Statewide Adjustments

\$759,342	\$759,342	0	Acquisitions & Major Repairs
\$79,472	\$79,472	0	Civil Service Pay Scale Adjustment
\$218,798	\$218,798	0	Civil Service Training Series
\$90,037	\$90,037	0	Group Insurance Rate Adjustment for Active Employees
\$978,318	\$978,318	0	Market Rate Classified
(\$1,278,044)	(\$1,278,044)	0	Non-recurring 27th Pay Period
(\$4,185,550)	(\$4,185,550)	0	Non-Recurring Acquisitions & Major Repairs
(\$62,431)	(\$62,431)	0	Non-recurring Carryforwards
\$60,749	\$60,749	0	Related Benefits Base Adjustment
\$209,078	\$209,078	0	Retirement Rate Adjustment
\$2,012,395	\$2,012,395	0	Salary Base Adjustment
(\$1,117,836)	(\$1,117,836)	0	Total Statewide

Non-Statewide Adjustments

\$280,800	\$280,800	0	Provides a \$5/hour premium pay to nurses within the department.
\$280,800	\$280,800	0	Total Non-Statewide
\$48,659,733	\$51,169,187	446	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$700,344	\$794,007	\$794,007	\$801,933	\$794,007	\$0

Professional Services

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

Other Charges

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

Interagency Transfers:

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

Other Charges

Amount	Description
\$1,280,943	Division of Administration (DOA) - Vehicle Financing Payments
\$81,600	Louisiana State University - Health Sciences Center (LSU-HSC) Medical Services Contracts for Offenders
\$134,064	Office of Risk Management (ORM) Fees - Phelps Correctional Center
\$1,422	Department of Environmental Quality (DEQ) - Safe Water Fee
\$1,517,564	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,517,564	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of offenders per Correctional Security Officer	4.6	4.6	4.6	4.6	4.6
[K] Average daily offender population	1,639	1,800	1,800	1,800	1,800

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of major disturbances	0	1	1	0	0
Number of minor disturbances	0	3	1	3	3
Number of assaults - offender on staff	26	19	23	67	61
Number of assaults - offender on offender	25	28	40	56	50
Number of sex offenses	261	215	225	257	203

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of offender population diagnosed with a communicable disease	3.42	9	9	3.39	3.39
[K] Percentage of offender population diagnosed with a chronic disease	78.61	78	78	77.83	77.83

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of certified treatment and rehabilitative programs	15	18	14	24	24
Number of population completing certified treatment and rehabilitative programs	216	187	152	98	156

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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,959,486	1,974,695	1,974,695	1,976,986	1,976,986	2,291
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$1,959,486	\$1,974,695	\$1,974,695	\$1,976,986	\$1,976,986	\$2,291
Expenditures and Request:						
Personnel Services	\$376,482	\$387,504	\$387,504	\$389,795	\$389,795	\$2,291
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,583,004	1,587,191	1,587,191	1,587,191	1,587,191	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$1,959,486	\$1,974,695	\$1,974,695	\$1,976,986	\$1,976,986	\$2,291
Authorized Positions						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	5	5	5	5	5	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,974,695	5	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$5,561	0	Civil Service Training Series
\$0	\$1,121	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$11,623	0	Market Rate Classified
\$0	(\$12,927)	0	Non-recurring 27th Pay Period
\$0	(\$5,225)	0	Related Benefits Base Adjustment
\$0	\$2,165	0	Retirement Rate Adjustment
\$0	(\$27)	0	Salary Base Adjustment
\$0	\$2,291	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$1,976,986	5	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,959,486	\$1,974,695	\$1,974,695	\$1,976,986	\$1,976,986	\$2,291

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



08-413-Elayn Hunt Correctional Center

Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$66,653,495	\$84,021,217	\$85,467,607	\$92,840,977	\$76,336,766	(\$9,130,841)
State General Fund by:						
Interagency Transfers	90,691	243,048	243,048	243,048	243,048	0
Fees & Self-generated	2,916,070	2,571,588	2,571,588	2,607,333	2,595,783	24,195
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$69,660,256	\$86,835,853	\$88,282,243	\$95,691,358	\$79,175,597	(\$9,106,646)
Expenditures and Request:						
Administration	\$7,193,848	\$7,421,184	\$7,421,184	\$7,600,117	\$7,591,517	\$170,333
Incarceration	60,230,297	77,386,041	78,832,431	86,038,418	69,531,257	(9,301,174)
Auxiliary Account	2,236,112	2,028,628	2,028,628	2,052,823	2,052,823	24,195
Total Expenditures	\$69,660,256	\$86,835,853	\$88,282,243	\$95,691,358	\$79,175,597	(\$9,106,646)
Authorized Positions						
Classified	627	627	627	627	627	0
Unclassified	10	10	10	10	10	0
Total Authorized Positions	637	637	637	637	637	0
Authorized Other Charges Positions	0	0	0	0	0	0

4131-Administration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$7,193,848	\$7,421,184	\$7,421,184	\$7,600,117	\$7,591,517	\$170,333
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$7,193,848	\$7,421,184	\$7,421,184	\$7,600,117	\$7,591,517	\$170,333
Expenditures and Request:						
Personnel Services	\$923,998	\$1,093,675	\$1,093,675	\$1,201,948	\$1,201,948	\$108,273
Operating Expenses	1,856,656	1,813,458	1,813,458	1,856,436	1,813,458	0
Professional Services	33,492	53,241	53,241	54,503	53,241	0
Other Charges	4,379,702	4,460,810	4,460,810	4,487,230	4,522,870	62,060
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$7,193,848	\$7,421,184	\$7,421,184	\$7,600,117	\$7,591,517	\$170,333
Authorized Positions						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	9	9	9	9	9	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$7,421,184	\$7,421,184	9	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$4,326	\$4,326	0	Civil Service Training Series
\$2,252	\$2,252	0	Group Insurance Rate Adjustment for Active Employees
\$36,470	\$36,470	0	Market Rate Classified
(\$38,037)	(\$38,037)	0	Non-recurring 27th Pay Period
\$1,788	\$1,788	0	Office of State Procurement
(\$8,804)	(\$8,804)	0	Office of Technology Services (OTS)
\$62,164	\$62,164	0	Related Benefits Base Adjustment
\$6,690	\$6,690	0	Retirement Rate Adjustment
\$33,436	\$33,436	0	Risk Management
\$34,408	\$34,408	0	Salary Base Adjustment
\$134,693	\$134,693	0	Total Statewide
Non-Statewide Adjustments			
\$35,640	\$35,640	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$35,640	\$35,640	0	Total Non-Statewide
\$7,591,517	\$7,591,517	9	Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$3,644,156	Office of Risk Management (ORM) Fees
\$452,954	Office of Technology Services (OTS) Fees
\$39,322	Office of State Procurement (OSP) Fees
\$49,243	Miscellaneous IAT expenditures for Elayn Hunt Correctional Center
\$20,059	Comprehensive Public Training Program (CPTP) Fees
\$83,496	Office of Technology Services (OTS) - Telecommunications
\$233,640	Office of Technology Services (OTS) - NoteActive Tracking System
\$4,522,870	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,522,870	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage turnover of Correctional Security Officers	18	17.1	17.1	17.1	17.1

4132-Incarceration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$59,459,647	\$76,600,033	\$78,046,423	\$85,240,860	\$68,745,249	(\$9,301,174)
State General Fund by:						
Interagency Transfers	90,691	243,048	243,048	243,048	243,048	0
Fees & Self-generated	679,959	542,960	542,960	554,510	542,960	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$60,230,297	\$77,386,041	\$78,832,431	\$86,038,418	\$69,531,257	(\$9,301,174)
Expenditures and Request:						
Personnel Services	\$43,240,163	\$52,832,140	\$52,832,140	\$58,682,973	\$57,874,793	\$5,042,653
Operating Expenses	13,717,158	10,335,678	10,407,308	10,580,634	10,335,678	(71,630)
Professional Services	992,520	328,520	328,520	336,306	328,520	0
Other Charges	29,971	584,689	584,689	584,689	992,266	407,577
Acquisitions & Major Repairs	2,250,486	13,305,014	14,679,774	15,853,816	0	(14,679,774)
Total Expenditures & Request	\$60,230,297	\$77,386,041	\$78,832,431	\$86,038,418	\$69,531,257	(\$9,301,174)
Authorized Positions						
Classified	613	613	613	613	613	0
Unclassified	10	10	10	10	10	0
Total Authorized Positions	623	623	623	623	623	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$78,046,423	\$78,832,431	623	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$407,577	\$407,577	0	Acquisitions & Major Repairs
(\$1,588,180)	(\$1,588,180)	0	Attrition Adjustment
\$144,845	\$144,845	0	Civil Service Pay Scale Adjustment
\$156,209	\$156,209	0	Civil Service Training Series
\$132,805	\$132,805	0	Group Insurance Rate Adjustment for Active Employees
\$920,316	\$920,316	0	Market Rate Classified
(\$1,762,840)	(\$1,762,840)	0	Non-recurring 27th Pay Period
(\$13,305,014)	(\$13,305,014)	0	Non-Recurring Acquisitions & Major Repairs
(\$1,446,390)	(\$1,446,390)	0	Non-recurring Carryforwards
\$2,002,139	\$2,002,139	0	Related Benefits Base Adjustment
\$290,857	\$290,857	0	Retirement Rate Adjustment
\$3,966,502	\$3,966,502	0	Salary Base Adjustment
(\$10,081,174)	(\$10,081,174)	0	Total Statewide
Non-Statewide Adjustments			
\$780,000	\$780,000	0	Provides a \$5/hour premium pay to nurses within the department.
\$780,000	\$780,000	0	Total Non-Statewide
\$68,745,249	\$69,531,257	623	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$679,959	\$542,960	\$542,960	\$554,510	\$542,960	\$0

Professional Services

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

Other Charges

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

Interagency Transfers:

\$292,616	Louisiana State University Healthcare Services Division - Medical services for offenders
\$5,768	Office of Technology Services (OTS) - Telecommunications
\$15,196	Division of Administration (DOA) - Commodities and services

Other Charges

Amount	Description
\$15,000	Water permit, radiation fee, hazardous waste, miscellaneous
\$663,686	Division of Administration (DOA) - Vehicle financing payments
\$992,266	SUB-TOTAL INTERAGENCY TRANSFERS
\$992,266	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of offenders per Correctional Security Officer	4.1	4	4	4.1	4.1
[K] Average daily offender population	1,664	1,975	1,975	1,975	1,975

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of major disturbances	0	0	0	1	0
Number of minor disturbances	3	1	0	2	0
Number of assaults- offender on staff	301	245	162	189	326
Number of assaults- offender on offender	78	62	53	66	90
Number of sex offenses	684	538	948	520	384

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of offender population diagnosed with a communicable disease	4.1	13	13	4.06	4.06
[K] Percentage of offender population diagnosed with a chronic disease	72.81	70	70	72.09	72.09

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of certified treatment and rehabilitative programs	17	17	17	33	31
Number of population completing certified treatment and rehabilitative programs	104	206	211	0	99

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of offenders processed annually- Hunt Reception and Diagnostic Center (HRDC)	639	1,976	1,976	639	639
[K] Average occupancy- Hunt Reception and Diagnostic Center (HRDC)	46	165	165	46	46

413V-Auxiliary Account

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	2,236,112	2,028,628	2,028,628	2,052,823	2,052,823	24,195
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$2,236,112	\$2,028,628	\$2,028,628	\$2,052,823	\$2,052,823	\$24,195
Expenditures and Request:						
Personnel Services	\$373,105	\$416,144	\$416,144	\$440,339	\$440,339	\$24,195
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,863,007	1,612,484	1,612,484	1,612,484	1,612,484	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$2,236,112	\$2,028,628	\$2,028,628	\$2,052,823	\$2,052,823	\$24,195
Authorized Positions						
Classified	5	5	5	5	5	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	5	5	5	5	5	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$2,028,628	5	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$1,260	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$9,908	0	Market Rate Classified
\$0	(\$13,702)	0	Non-recurring 27th Pay Period
\$0	\$2,522	0	Related Benefits Base Adjustment
\$0	\$2,522	0	Retirement Rate Adjustment
\$0	\$21,685	0	Salary Base Adjustment
\$0	\$24,195	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$2,052,823	5	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$2,236,112	\$2,028,628	\$2,028,628	\$2,052,823	\$2,052,823	\$24,195

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



08-414-David Wade Correctional Center

Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$32,578,957	\$34,432,989	\$34,432,989	\$35,848,787	\$34,039,138	(\$393,851)
State General Fund by:						
Interagency Transfers	55,126	77,283	77,283	77,283	77,283	0
Fees & Self-generated	1,569,751	1,981,682	1,981,682	2,019,364	2,012,844	31,162
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$34,203,834	\$36,491,954	\$36,491,954	\$37,945,434	\$36,129,265	(\$362,689)
Expenditures and Request:						
Administration	\$3,731,555	\$3,589,750	\$3,589,750	\$3,478,612	\$3,498,377	(\$91,373)
Incarceration	29,141,746	31,266,717	31,266,717	32,800,173	30,964,239	(302,478)
Auxiliary Account	1,330,532	1,635,487	1,635,487	1,666,649	1,666,649	31,162
Total Expenditures	\$34,203,834	\$36,491,954	\$36,491,954	\$37,945,434	\$36,129,265	(\$362,689)
Authorized Positions						
Classified	321	321	321	321	321	0
Unclassified	5	5	5	5	5	0
Total Authorized Positions	326	326	326	326	326	0
Authorized Other Charges Positions	0	0	0	0	0	0

4141-Administration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$3,731,555	\$3,589,750	\$3,589,750	\$3,478,612	\$3,498,377	(\$91,373)
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$3,731,555	\$3,589,750	\$3,589,750	\$3,478,612	\$3,498,377	(\$91,373)
Expenditures and Request:						
Personnel Services	\$1,045,692	\$1,221,066	\$1,221,066	\$1,156,294	\$1,156,294	(\$64,772)
Operating Expenses	1,220,017	669,827	669,827	685,702	669,827	0
Professional Services	0	0	0	0	0	0
Other Charges	1,465,847	1,698,857	1,698,857	1,636,616	1,672,256	(26,601)
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$3,731,555	\$3,589,750	\$3,589,750	\$3,478,612	\$3,498,377	(\$91,373)
Authorized Positions						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	9	9	9	9	9	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$3,589,750	\$3,589,750	9	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$7,508	\$7,508	0	Civil Service Pay Scale Adjustment
\$2,706	\$2,706	0	Group Insurance Rate Adjustment for Active Employees
\$29,816	\$29,816	0	Market Rate Classified
(\$41,834)	(\$41,834)	0	Non-recurring 27th Pay Period
\$149	\$149	0	Office of State Procurement
(\$62,930)	(\$62,930)	0	Office of Technology Services (OTS)
(\$20,953)	(\$20,953)	0	Related Benefits Base Adjustment
\$6,515	\$6,515	0	Retirement Rate Adjustment
\$540	\$540	0	Risk Management
(\$48,530)	(\$48,530)	0	Salary Base Adjustment
(\$127,013)	(\$127,013)	0	Total Statewide
Non-Statewide Adjustments			
\$35,640	\$35,640	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$35,640	\$35,640	0	Total Non-Statewide
\$3,498,377	\$3,498,377	9	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$0	\$0	\$0	\$0	\$0	\$0

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,129,129	Office of Risk Management (ORM) Fees
\$25,323	Office of State Procurement (OSP) Fees
\$243,824	Office of Technology Services (OTS) Fees
\$21,996	Miscellaneous IAT expenditures for David Wade Correctional Center
\$9,617	Comprehensive Public Training Program (CPTP) Fees
\$8,727	Office of Technology Services (OTS) - Telecommunications
\$233,640	Office of Technology Services (OTS) - NoteActive Tracking System
\$1,672,256	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,672,256	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage turnover of Correctional Security Officers	40	23	23	38	38

4142-Incarceration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$28,847,402	\$30,843,239	\$30,843,239	\$32,370,175	\$30,540,761	(\$302,478)
State General Fund by:						
Interagency Transfers	55,126	77,283	77,283	77,283	77,283	0
Fees & Self-generated	239,219	346,195	346,195	352,715	346,195	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$29,141,746	\$31,266,717	\$31,266,717	\$32,800,173	\$30,964,239	(\$302,478)
Expenditures and Request:						
Personnel Services	\$25,390,105	\$26,052,169	\$26,052,169	\$27,920,586	\$27,624,228	\$1,572,059
Operating Expenses	3,317,373	2,647,701	2,647,701	2,710,453	2,647,701	0
Professional Services	291,799	403,238	403,238	412,795	403,238	0
Other Charges	41,169	234,916	234,916	234,916	289,072	54,156
Acquisitions & Major Repairs	101,300	1,928,693	1,928,693	1,521,423	0	(1,928,693)
Total Expenditures & Request	\$29,141,746	\$31,266,717	\$31,266,717	\$32,800,173	\$30,964,239	(\$302,478)
Authorized Positions						
Classified	308	308	308	308	308	0
Unclassified	5	5	5	5	5	0
Total Authorized Positions	313	313	313	313	313	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$30,843,239	\$31,266,717	313	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$54,156	\$54,156	0	Acquisitions & Major Repairs
(\$525,158)	(\$525,158)	0	Attrition Adjustment
\$75,229	\$75,229	0	Civil Service Pay Scale Adjustment
\$150,673	\$150,673	0	Civil Service Training Series
\$55,493	\$55,493	0	Group Insurance Rate Adjustment for Active Employees
\$640,175	\$640,175	0	Market Rate Classified
(\$868,781)	(\$868,781)	0	Non-recurring 27th Pay Period
(\$1,928,693)	(\$1,928,693)	0	Non-Recurring Acquisitions & Major Repairs
\$208,924	\$208,924	0	Related Benefits Base Adjustment
\$145,692	\$145,692	0	Retirement Rate Adjustment
\$1,461,012	\$1,461,012	0	Salary Base Adjustment
(\$531,278)	(\$531,278)	0	Total Statewide
Non-Statewide Adjustments			
\$228,800	\$228,800	0	Provides a \$5/hour premium pay to nurses within the department.
\$228,800	\$228,800	0	Total Non-Statewide
\$30,540,761	\$30,964,239	313	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$239,219	\$346,195	\$346,195	\$352,715	\$346,195	\$0

Professional Services

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

Other Charges

Amount	Description
\$0	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$80,000	Contract with LSU-HSC for offender medical care
\$209,072	Division of Administration (DOA) - Vehicle financing payments
\$289,072	SUB-TOTAL INTERAGENCY TRANSFERS
\$289,072	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of offenders per Correctional Security Officer	4.6	4.6	4.6	4.6	4.6
[K] Average daily offender population - David Wade Correctional Center	1,074	1,224	1,224	1,224	1,224

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of major disturbances	0	0	1	0	0
Number of minor disturbances	0	0	0	0	0
Number of assaults - offender on staff	36	26	23	26	41
Number of assaults - offender on offender	22	31	32	14	17
Number of sex offenses	129	111	87	70	68

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of offender population diagnosed with a communicable disease	1.12	5	5	1.11	1.11
[K] Percentage of offender population diagnosed with a chronic disease	68.76	64	64	68.08	68.08

General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of certified treatment and rehabilitative programs	12	6	6	14	14
Number of populations completing certified treatment and rehabilitative programs	27	49	54	34	123

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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,330,532	1,635,487	1,635,487	1,666,649	1,666,649	31,162
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$1,330,532	\$1,635,487	\$1,635,487	\$1,666,649	\$1,666,649	\$31,162
Expenditures and Request:						
Personnel Services	\$201,296	\$277,635	\$277,635	\$308,797	\$308,797	\$31,162
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,129,236	1,357,852	1,357,852	1,357,852	1,357,852	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$1,330,532	\$1,635,487	\$1,635,487	\$1,666,649	\$1,666,649	\$31,162
Authorized Positions						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	4	4	4	4	4	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,635,487	4	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$2,277	0	Civil Service Training Series
\$0	\$666	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$6,528	0	Market Rate Classified
\$0	(\$9,139)	0	Non-recurring 27th Pay Period
\$0	\$4,293	0	Related Benefits Base Adjustment
\$0	\$1,563	0	Retirement Rate Adjustment
\$0	\$24,974	0	Salary Base Adjustment
\$0	\$31,162	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$1,666,649	4	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,330,532	\$1,635,487	\$1,635,487	\$1,666,649	\$1,666,649	\$31,162

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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



08-415-Adult Probation and Parole

Agency Description

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

The goals of the Division of Probation and Parole are:

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$68,925,762	\$79,091,043	\$79,091,043	\$90,578,811	\$84,963,769	\$5,872,726
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	12,370,573	10,854,000	10,854,000	10,854,000	10,854,000	0
Statutory Dedications	750,771	960,000	960,000	960,000	960,000	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$82,047,106	\$90,905,043	\$90,905,043	\$102,392,811	\$96,777,769	\$5,872,726
Expenditures and Request:						
Administration and Support	\$5,860,514	\$5,802,808	\$5,802,808	\$6,618,890	\$6,617,552	\$814,744
Field Services	76,186,592	85,102,235	85,102,235	95,773,921	90,160,217	5,057,982
Total Expenditures	\$82,047,106	\$90,905,043	\$90,905,043	\$102,392,811	\$96,777,769	\$5,872,726
Authorized Positions						
Classified	753	753	753	753	753	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	753	753	753	753	753	0
Authorized Other Charges Positions	0	0	0	0	0	0

4151-Administration and Support

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$5,860,514	\$5,802,808	\$5,802,808	\$6,618,890	\$6,617,552	\$814,744
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$5,860,514	\$5,802,808	\$5,802,808	\$6,618,890	\$6,617,552	\$814,744
Expenditures and Request:						
Personnel Services	\$2,436,628	\$2,560,727	\$2,560,727	\$2,514,060	\$2,514,060	(\$46,667)
Operating Expenses	56,790	56,438	56,438	57,776	56,438	0
Professional Services	0	0	0	0	0	0
Other Charges	3,367,097	3,185,643	3,185,643	4,047,054	4,047,054	861,411
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$5,860,514	\$5,802,808	\$5,802,808	\$6,618,890	\$6,617,552	\$814,744

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	20	20	20	20	20	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	20	20	20	20	20	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$5,802,808	\$5,802,808	20	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$20,904	\$20,904	0	Capitol Police
\$861	\$861	0	Civil Service Pay Scale Adjustment
\$5,344	\$5,344	0	Group Insurance Rate Adjustment for Active Employees
\$72,079	\$72,079	0	Market Rate Classified
(\$88,302)	(\$88,302)	0	Non-recurring 27th Pay Period
(\$21)	(\$21)	0	Office of State Procurement
\$892,797	\$892,797	0	Office of Technology Services (OTS)
(\$20,106)	(\$20,106)	0	Related Benefits Base Adjustment
\$7,097	\$7,097	0	Rent in State-Owned Buildings
\$16,186	\$16,186	0	Retirement Rate Adjustment
(\$58,716)	(\$58,716)	0	Risk Management
(\$32,729)	(\$32,729)	0	Salary Base Adjustment
(\$650)	(\$650)	0	State Treasury Fees
\$814,744	\$814,744	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$6,617,552	\$6,617,552	20	Total Recommended

Professional Services

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

Other Charges

Amount	Description
	Other Charges:
	This program does not have funding for Other Charges.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$2,376,704	Office of Risk Management (ORM) Fees
\$1,050,591	Office of Technology Services (OTS) Fees
\$121,987	Capitol Police Fees
\$423,155	Rent/Maintenance in State Owned Buildings
\$29,037	Office of State Procurement (OSP) Fees

Other Charges

Amount	Description
\$18,243	Comprehensive Public Training Program (CPTP) Fees
\$26,265	Office of Technology Services (OTS) - Telecommunications
\$1,072	State Treasury Fees
\$4,047,054	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,047,054	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Average cost per day per offender supervised	\$4.88	\$5.11	\$5.11	\$3.95	\$3.95
[K] Percentage of ACA accreditation maintained	100	100	100	100	100



4158-Field Services

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$63,065,248	\$73,288,235	\$73,288,235	\$83,959,921	\$78,346,217	\$5,057,982
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	12,370,573	10,854,000	10,854,000	10,854,000	10,854,000	0
Statutory Dedications	750,771	960,000	960,000	960,000	960,000	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$76,186,592	\$85,102,235	\$85,102,235	\$95,773,921	\$90,160,217	\$5,057,982
Expenditures and Request:						
Personnel Services	\$66,109,028	\$73,775,715	\$73,775,715	\$75,433,226	\$77,355,023	\$3,579,308
Operating Expenses	7,285,262	5,949,418	5,949,418	7,315,418	7,174,418	1,225,000
Professional Services	1,388,014	1,292,526	1,292,526	1,323,159	1,292,526	0
Other Charges	1,122,343	2,796,306	2,796,306	2,796,306	4,338,250	1,541,944
Acquisitions & Major Repairs	281,945	1,288,270	1,288,270	8,905,812	0	(1,288,270)
Total Expenditures & Request	\$76,186,592	\$85,102,235	\$85,102,235	\$95,773,921	\$90,160,217	\$5,057,982



Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Authorized Positions						
Classified	733	733	733	733	733	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	733	733	733	733	733	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$73,288,235	\$85,102,235	733	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$1,541,944	\$1,541,944	0	Acquisitions & Major Repairs
\$111,027	\$111,027	0	Civil Service Pay Scale Adjustment
\$275,616	\$275,616	0	Civil Service Training Series
\$172,802	\$172,802	0	Group Insurance Rate Adjustment for Active Employees
\$2,195,920	\$2,195,920	0	Market Rate Classified
(\$2,354,105)	(\$2,354,105)	0	Non-recurring 27th Pay Period
(\$1,288,270)	(\$1,288,270)	0	Non-Recurring Acquisitions & Major Repairs
\$487,013	\$487,013	0	Related Benefits Base Adjustment
\$420,971	\$420,971	0	Retirement Rate Adjustment
\$348,267	\$348,267	0	Salary Base Adjustment
\$1,911,185	\$1,911,185	0	Total Statewide
Non-Statewide Adjustments			
\$1,225,000	\$1,225,000	0	Adjustment to operating services for increased rental costs at the Adult Probation and Parole field offices throughout the state.
\$1,921,797	\$1,921,797	0	Provides a Special Entrance Rate to Probation and Parole agents and supervisors.
\$3,146,797	\$3,146,797	0	Total Non-Statewide
\$78,346,217	\$90,160,217	733	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$12,316,573	\$10,800,000	\$10,800,000	\$10,800,000	\$10,800,000	\$0
Sex Offender Registry	54,000	54,000	54,000	54,000	54,000	0
Technology Fund						

Statutory Dedications

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Adult Probation & Parole Officer	\$750,771	\$960,000	\$960,000	\$960,000	\$960,000	\$0
Retire						

Professional Services

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

Other Charges

Amount	Description
\$300,000	Funding for substance abuse treatment
\$300,000	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$57,720	Department of Public Safety, Office of State Police - User fee for radio system
\$14,349	Department of Public Safety, Office of State Police - Automotive maintenance and repair fees
\$62,623	Division of Administration for printing services and supplies
\$3,447,314	Division of Administration (DOA) - Vehicle financing payments for vehicles for P&P Agents
\$156,772	Office of Technology Services (OTS) - Telecommunications
\$226,109	Rent/Maintenance in Field Offices
\$73,363	Miscellaneous IAT Expenditures for Field Services
\$4,038,250	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,338,250	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Average caseload per Probation and Parole Officer (number of offenders)	91	124	124	86	86
[K] Average number of offenders under supervision	46,027	63,000	63,000	43,726	43,726
[K] Average number of offenders under electronic surveillance	460	540	540	437	437
[K] Total number of probation and parole cases closed	18,037	23,000	23,000	17,135	17,135
[K] Percentage of cases closed that are completions	77	79	79	73.1	73.1
[K] Percentage of cases closed that are closed due to revocation	23	21	21	21.9	21.9
[K] Percentage of revocations that are due to technical violations	76	78	78	72.2	72.2
[K] Percentage of revocations that are due to felony conviction	24	22	22	22.8	22.8

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Average number of offenders under electronic surveillance		540	535	511	460

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Total number of revocations	4,220	4,200	4,200	4,009	4,009
[K] Number of offenders who completed a day reporting center program as an alternative to incarceration	757	1,100	1,100	718	718
[K] Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration	1,760	2,500	2,500	1,672	1,672
[K] Recidivism rate for offenders who complete probation and parole supervision	15.3	15	15	14.5	14.5

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

Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

Agency Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$29,579,217	\$30,591,551	\$30,597,885	\$43,590,911	\$31,569,110	\$971,225
State General Fund by:						
Interagency Transfers	132,052	156,064	156,064	156,064	156,064	0
Fees & Self-generated	2,156,128	2,070,705	2,070,705	2,082,067	2,072,374	1,669
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$31,867,397	\$32,818,320	\$32,824,654	\$45,829,042	\$33,797,548	\$972,894
Expenditures and Request:						
Administration	\$4,169,631	\$4,155,696	\$4,155,696	\$4,676,995	\$4,696,984	\$541,288
Incarceration	26,084,790	27,069,353	27,075,687	39,557,107	27,505,624	429,937
Auxiliary Account	1,612,976	1,593,271	1,593,271	1,594,940	1,594,940	1,669
Total Expenditures	\$31,867,397	\$32,818,320	\$32,824,654	\$45,829,042	\$33,797,548	\$972,894
Authorized Positions						
Classified	291	291	291	291	291	0
Unclassified	6	6	6	6	6	0
Total Authorized Positions	297	297	297	297	297	0
Authorized Other Charges Positions	0	0	0	0	0	0

4161-Administration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$4,169,631	\$4,155,696	\$4,155,696	\$4,676,995	\$4,696,984	\$541,288
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$4,169,631	\$4,155,696	\$4,155,696	\$4,676,995	\$4,696,984	\$541,288
Expenditures and Request:						
Personnel Services	\$1,240,360	\$951,333	\$951,333	\$1,045,357	\$1,045,357	\$94,024
Operating Expenses	820,528	650,901	650,901	666,327	650,901	0
Professional Services	9,066	9,500	9,500	9,725	9,500	0
Other Charges	2,099,676	2,543,962	2,543,962	2,955,586	2,991,226	447,264
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$4,169,631	\$4,155,696	\$4,155,696	\$4,676,995	\$4,696,984	\$541,288
Authorized Positions						
Classified	9	9	9	9	9	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	9	9	9	9	9	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$4,155,696	\$4,155,696	9	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$14,793	\$14,793	0	Civil Service Pay Scale Adjustment
\$2,269	\$2,269	0	Group Insurance Rate Adjustment for Active Employees
\$24,680	\$24,680	0	Market Rate Classified
(\$32,808)	(\$32,808)	0	Non-recurring 27th Pay Period
(\$2,256)	(\$2,256)	0	Office of State Procurement
(\$55,046)	(\$55,046)	0	Office of Technology Services (OTS)
\$38,720	\$38,720	0	Related Benefits Base Adjustment
\$5,410	\$5,410	0	Retirement Rate Adjustment
\$468,926	\$468,926	0	Risk Management
\$40,960	\$40,960	0	Salary Base Adjustment
\$505,648	\$505,648	0	Total Statewide
Non-Statewide Adjustments			
\$35,640	\$35,640	0	Provides the remainder of the funding for the annual cost of a record keeping system through NoteActive which will optimize the department's ability to collect and track information by utilizing an electronic platform.
\$35,640	\$35,640	0	Total Non-Statewide
\$4,696,984	\$4,696,984	9	Total Recommended

Professional Services

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

Other Charges

Amount	Description
Other Charges:	
This program does not have funding for Other Charges.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$2,393,021	Office of Risk Management (ORM) Fees
\$278,560	Office of Technology Services (OTS) Fees
\$24,333	Office of State Procurement (OSP) Fees
\$20,908	Miscellaneous IAT expenditures for Rayburn Correctional Center
\$6,666	Comprehensive Public Training Program (CPTP) Fees
\$34,098	Office of Technology Services (OTS) - Telecommunications
\$233,640	Office of Technology Services (OTS) - NoteActive Tracking System
\$2,991,226	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,991,226	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members.

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage turnover of Correctional Security Officers	38	25	25	36.1	36.1



4162-Incarceration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Program Budget Summary

	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$25,409,586	\$26,435,855	\$26,442,189	\$38,913,916	\$26,872,126	\$429,937
State General Fund by:						
Interagency Transfers	132,052	156,064	156,064	156,064	156,064	0
Fees & Self-generated	543,151	477,434	477,434	487,127	477,434	0
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$26,084,790	\$27,069,353	\$27,075,687	\$39,557,107	\$27,505,624	\$429,937
Expenditures and Request:						
Personnel Services	\$22,476,541	\$23,235,272	\$23,235,272	\$24,706,276	\$24,440,506	\$1,205,234
Operating Expenses	3,357,161	2,510,916	2,517,250	2,570,424	2,510,916	(6,334)
Professional Services	176,246	92,470	92,470	94,662	92,470	0
Other Charges	35,236	256,150	256,150	256,150	461,732	205,582
Acquisitions & Major Repairs	39,605	974,545	974,545	11,929,595	0	(974,545)
Total Expenditures & Request	\$26,084,790	\$27,069,353	\$27,075,687	\$39,557,107	\$27,505,624	\$429,937
Authorized Positions						
Classified	278	278	278	278	278	0
Unclassified	6	6	6	6	6	0
Total Authorized Positions	284	284	284	284	284	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$26,442,189	\$27,075,687	284	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$205,582	\$205,582	0	Acquisitions & Major Repairs
(\$473,770)	(\$473,770)	0	Attrition Adjustment
\$167,846	\$167,846	0	Civil Service Pay Scale Adjustment
\$122,774	\$122,774	0	Civil Service Training Series
\$53,317	\$53,317	0	Group Insurance Rate Adjustment for Active Employees
\$580,510	\$580,510	0	Market Rate Classified
(\$779,703)	(\$779,703)	0	Non-recurring 27th Pay Period
(\$974,545)	(\$974,545)	0	Non-Recurring Acquisitions & Major Repairs
(\$6,334)	(\$6,334)	0	Non-recurring Carryforwards
\$47,853	\$47,853	0	Related Benefits Base Adjustment
\$128,519	\$128,519	0	Retirement Rate Adjustment
\$1,149,888	\$1,149,888	0	Salary Base Adjustment
\$221,937	\$221,937	0	Total Statewide
Non-Statewide Adjustments			
\$208,000	\$208,000	0	Provides a \$5/hour premium pay to nurses within the department.
\$208,000	\$208,000	0	Total Non-Statewide
\$26,872,126	\$27,505,624	284	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY 2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$543,151	\$477,434	\$477,434	\$487,127	\$477,434	\$0

Professional Services

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

Other Charges

Amount	Description
This program does not have funding for Other Charges.	
\$0	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$6,000	Department of Public Safety, Office of State Police - User fee for radio system
\$213	Department of Environmental Quality - Annual Fees
\$6,504	Division of Administration (DOA) - Commodities and Services
\$89,600	Increase in the contract with LSU for offender medical care
\$359,415	Division of Administration (DOA) - Vehicle Financing Payments
\$461,732	SUB-TOTAL INTERAGENCY TRANSFERS
\$461,732	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

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

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Number of offenders per Correctional Security Officer	5.3	5.3	5.3	5.3	5.3
[K] Average daily offender population	1,176	1,314	1,314	1,314	1,314

General Performance Indicators

Performance Indicator Name	Prior Year Actuals FY 2017-2018	Prior Year Actuals FY 2018-2019	Prior Year Actuals FY 2019-2020	Prior Year Actuals FY 2020-2021	Prior Year Actuals FY 2021-2022
Number of major disturbances	0	0	0	0	1
Number of minor disturbances	0	0	1	0	2
Number of assaults - offender on staff	16	12	19	29	31
Number of assaults - offender on offender	61	61	84	38	23
Number of sex offenses	127	174	115	80	99

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

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, or Other): Not Applicable

Performance Indicator Name	Actuals FY 21-22	Initially Appropriated FY 22-23	Existing Standard FY 22-23	Continuation Budget FY 23-24	Executive Budget FY 23-24
[K] Percentage of offender population diagnosed with a communicable disease	2.6	10	10	2.58	2.58
[K] Percentage of offender population diagnosed with a chronic disease	90.77	87	87	89.87	89.87

General Performance Indicators

Performance Indicator Name	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals	Prior Year Actuals
	FY 2017-2018	FY 2018-2019	FY 2019-2020	FY 2020-2021	FY 2021-2022
Number of certified treatment and rehabilitative programs	19	19	19	25	25
Number of populations completing certified treatment and rehabilitative programs	132	196	147	44	116

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 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Means of Finance:						
State General Fund (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
State General Fund by:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-generated	1,612,976	1,593,271	1,593,271	1,594,940	1,594,940	1,669
Statutory Dedications	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Finance	\$1,612,976	\$1,593,271	\$1,593,271	\$1,594,940	\$1,594,940	\$1,669
Expenditures and Request:						
Personnel Services	\$367,308	\$299,290	\$299,290	\$300,959	\$300,959	\$1,669
Operating Expenses	0	0	0	0	0	0
Professional Services	0	0	0	0	0	0
Other Charges	1,245,668	1,293,981	1,293,981	1,293,981	1,293,981	0
Acquisitions & Major Repairs	0	0	0	0	0	0
Total Expenditures & Request	\$1,612,976	\$1,593,271	\$1,593,271	\$1,594,940	\$1,594,940	\$1,669
Authorized Positions						
Classified	4	4	4	4	4	0
Unclassified	0	0	0	0	0	0
Total Authorized Positions	4	4	4	4	4	0
Authorized Other Charges Positions	0	0	0	0	0	0

Source of Funding

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

Adjustments from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$0	\$1,593,271	4	Existing Operating Budget as of 12/01/2022
Statewide Adjustments			
\$0	\$882	0	Group Insurance Rate Adjustment for Active Employees
\$0	\$7,287	0	Market Rate Classified
\$0	(\$10,084)	0	Non-recurring 27th Pay Period
\$0	(\$3,318)	0	Related Benefits Base Adjustment
\$0	\$1,102	0	Retirement Rate Adjustment
\$0	\$5,800	0	Salary Base Adjustment
\$0	\$1,669	0	Total Statewide
\$0	\$0	0	Total Non-Statewide
\$0	\$1,594,940	4	Total Recommended

Fees & Self-generated

Fund	Prior Year Actuals FY 2021-2022	Enacted FY2022-2023	Existing Operating Budget (EOB) as of 12/01/22	Continuation FY 2023-2024	Recommended FY 2023-2024	Total Recommended Over/(Under) EOB
Fees & Self-Generated	\$1,612,976	\$1,593,271	\$1,593,271	\$1,594,940	\$1,594,940	\$1,669

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

