

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



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

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

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

For additional information, see:

[Department of Corrections](#)

[Department of Corrections - Strategic Plan](#)

[American Correctional Association](#)

Department Budget Summary

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



Department Budget Summary

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



08-400-Corrections - Administration

Agency Description

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[Department of Corrections - Strategic Plan](#)

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

[American Correctional Association](#)

Agency Budget Summary

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

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$5,218,738 | \$4,515,516 | \$4,515,516 | \$69,897,456 | \$4,983,398 | \$467,882 |
| 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 | \$5,218,738 | \$4,664,091 | \$4,664,091 | \$70,046,031 | \$5,131,973 | \$467,882 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$5,026,070 | \$4,462,195 | \$4,462,195 | \$4,985,802 | \$4,930,077 | \$467,882 |
| Operating Expenses | 68,202 | 103,713 | 103,713 | 105,933 | 103,713 | 0 |
| Professional Services | 103,103 | 73,183 | 73,183 | 74,749 | 73,183 | 0 |
| Other Charges | 21,363 | 25,000 | 25,000 | 25,000 | 25,000 | 0 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 64,854,547 | 0 | 0 |
| Total Expenditures & Request | \$5,218,738 | \$4,664,091 | \$4,664,091 | \$70,046,031 | \$5,131,973 | \$467,882 |
| 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 |
|------------------------------|--------------|--------------------------|------------------------------------------------------|
| \$4,515,516 | \$4,664,091 | 32 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$1,626 | \$1,626 | 0 | Civil Service Training Series |
| \$13,083 | \$13,083 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$97,473 | \$97,473 | 0 | Market Rate Classified |
| \$239,432 | \$239,432 | 0 | Related Benefits Base Adjustment |
| (\$55,725) | (\$55,725) | 0 | Retirement Rate Adjustment |
| \$171,993 | \$171,993 | 0 | Salary Base Adjustment |
| \$467,882 | \$467,882 | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$4,983,398 | \$5,131,973 | 32 | Total Recommended |



Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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



General Performance Indicators

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



4002-Office of Management and Finance

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$64,362,664 | \$44,745,816 | \$46,881,305 | \$51,812,749 | \$57,160,125 | \$10,278,820 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 11,987,066 | 10,790,962 | 10,790,962 | 10,804,677 | 10,790,962 | 0 |
| Fees & Self-generated | 1,484,642 | 1,565,136 | 1,565,136 | 115,136 | 115,136 | (1,450,000) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 4,554,704 | 4,612,646 | 4,612,646 | 4,613,389 | 4,612,646 | 0 |
| Total Means of Finance | \$82,389,076 | \$61,714,560 | \$63,850,049 | \$67,345,951 | \$72,678,869 | \$8,828,820 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$38,933,901 | \$32,918,814 | \$32,918,814 | \$40,542,917 | \$40,435,221 | \$7,516,407 |
| Operating Expenses | 1,691,760 | 2,208,641 | 2,208,641 | 2,255,906 | 2,208,641 | 0 |
| Professional Services | 645,835 | 652,810 | 652,810 | 666,781 | 652,810 | 0 |
| Other Charges | 33,979,765 | 23,803,005 | 23,803,005 | 23,880,347 | 26,682,650 | 2,879,645 |
| Acquisitions & Major Repairs | 7,137,815 | 2,131,290 | 4,266,779 | 0 | 2,699,547 | (1,567,232) |
| Total Expenditures & Request | \$82,389,076 | \$61,714,560 | \$63,850,049 | \$67,345,951 | \$72,678,869 | \$8,828,820 |
| 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 |
|----------------------------------|---------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$46,881,305 | \$63,850,049 | 75 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$2,699,547 | \$2,699,547 | 0 | Acquisitions & Major Repairs |
| \$120,069 | \$120,069 | 0 | Civil Service Fees |
| \$20,262 | \$20,262 | 0 | Civil Service Training Series |
| \$31,645 | \$31,645 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$1,085,436 | \$1,085,436 | 0 | Group Insurance Rate Adjustment for Retirees |
| (\$12,370) | (\$12,370) | 0 | Legislative Auditor Fees |
| \$244,147 | \$244,147 | 0 | Market Rate Classified |
| (\$2,131,290) | (\$2,131,290) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$2,135,489) | (\$2,135,489) | 0 | Non-recurring Carryforwards |
| (\$27,258) | (\$27,258) | 0 | Office of State Procurement |
| \$2,682,234 | \$2,682,234 | 0 | Office of Technology Services (OTS) |
| \$5,974,345 | \$5,974,345 | 0 | Related Benefits Base Adjustment |
| (\$107,696) | (\$107,696) | 0 | Retirement Rate Adjustment |
| \$126,882 | \$126,882 | 0 | Risk Management |
| \$268,268 | \$268,268 | 0 | Salary Base Adjustment |
| (\$9,912) | (\$9,912) | 0 | UPS Fees |
| \$8,828,820 | \$8,828,820 | 0 | Total Statewide |
| Non-Statewide Adjustments | | | |
| \$1,450,000 | \$0 | 0 | Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls. |
| \$1,450,000 | \$0 | 0 | Total Non-Statewide |
| \$57,160,125 | \$72,678,869 | 75 | Total Recommended |

Fees & Self-generated

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



Professional Services

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

Other Charges

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

Interagency Transfers:

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

Acquisitions and Major Repairs

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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



4003-Adult Services

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Adult Services Program are:

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

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

Program Budget Summary

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

Program Budget Summary

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

Authorized Positions

| | | | | | | |
|------------------------------------|------------|------------|------------|------------|------------|----------|
| Classified | 107 | 111 | 111 | 111 | 111 | 0 |
| Unclassified | 4 | 4 | 4 | 4 | 4 | 0 |
| Total Authorized Positions | 111 | 115 | 115 | 115 | 115 | 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 |
|------------------------------|---------------|--------------------------|------------------------------------------------------|
| \$48,227,400 | \$51,028,329 | 115 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$16,816 | \$16,816 | 0 | Civil Service Training Series |
| \$43,154 | \$43,154 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$308,785 | \$308,785 | 0 | Market Rate Classified |
| (\$1,953,649) | (\$1,953,649) | 0 | Non-recurring Carryforwards |
| \$211,829 | \$211,829 | 0 | Related Benefits Base Adjustment |
| (\$144,851) | (\$144,851) | 0 | Retirement Rate Adjustment |
| \$213,342 | \$213,342 | 0 | Salary Base Adjustment |
| (\$1,304,574) | (\$1,304,574) | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$46,922,826 | \$49,723,755 | 115 | Total Recommended |

Fees & Self-generated

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



Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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



General Performance Indicators

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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



General Performance Indicators

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

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

Children’s Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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



General Performance Indicators

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

4004-Pardon Board

Program Description

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

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

Program Budget Summary

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

Statewide Adjustments

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



Adjustments from Existing Operating Budget

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

Fees & Self-generated

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

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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



General Performance Indicators

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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



08-402-Louisiana State Penitentiary

Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[Angola Museum](#)

American Correctional Association

Agency Budget Summary

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



4021-Administration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$21,650,420 | \$20,807,736 | \$25,140,194 | \$20,851,660 | \$21,028,849 | (\$4,111,345) |
| 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 | \$21,650,420 | \$20,807,736 | \$25,140,194 | \$20,851,660 | \$21,028,849 | (\$4,111,345) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$2,104,623 | \$1,917,769 | \$1,917,769 | \$2,206,420 | \$2,206,420 | \$288,651 |
| Operating Expenses | 4,248,948 | 4,107,149 | 8,439,607 | 4,195,042 | 4,107,149 | (4,332,458) |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 15,296,849 | 14,782,818 | 14,782,818 | 14,450,198 | 14,715,280 | (67,538) |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$21,650,420 | \$20,807,736 | \$25,140,194 | \$20,851,660 | \$21,028,849 | (\$4,111,345) |
| 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 |
|------------------------------|---------------|-----------------------|------------------------------------------------------|
| \$25,140,194 | \$25,140,194 | 21 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$11,920 | \$11,920 | 0 | Civil Service Training Series |
| \$9,033 | \$9,033 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$55,785 | \$55,785 | 0 | Market Rate Classified |
| (\$4,332,458) | (\$4,332,458) | 0 | Non-recurring Carryforwards |
| (\$55,701) | (\$55,701) | 0 | Office of State Procurement |
| \$265,082 | \$265,082 | 0 | Office of Technology Services (OTS) |
| \$187,787 | \$187,787 | 0 | Related Benefits Base Adjustment |
| (\$22,738) | (\$22,738) | 0 | Retirement Rate Adjustment |
| (\$276,919) | (\$276,919) | 0 | Risk Management |
| \$46,864 | \$46,864 | 0 | Salary Base Adjustment |
| (\$4,111,345) | (\$4,111,345) | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$21,028,849 | \$21,028,849 | 21 | Total Recommended |

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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



4022-Incarceration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$139,400,840 | \$142,302,046 | \$142,459,994 | \$158,676,069 | \$149,841,353 | \$7,381,359 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 163,293 | 172,500 | 172,500 | 176,192 | 172,500 | 0 |
| Fees & Self-generated | 1,152,317 | 1,716,596 | 1,716,596 | 707,137 | 674,176 | (1,042,420) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$140,716,450 | \$144,191,142 | \$144,349,090 | \$159,559,398 | \$150,688,029 | \$6,338,939 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$109,705,137 | \$109,974,293 | \$109,974,293 | \$123,645,034 | \$116,739,555 | \$6,765,262 |
| Operating Expenses | 26,144,802 | 25,539,576 | 25,697,524 | 26,086,124 | 25,539,576 | (157,948) |
| Professional Services | 3,041,434 | 3,716,572 | 3,716,572 | 3,796,107 | 3,716,572 | 0 |
| Other Charges | 369,643 | 1,676,176 | 1,676,176 | 3,685,887 | 2,346,080 | 669,904 |
| Acquisitions & Major Repairs | 1,455,433 | 3,284,525 | 3,284,525 | 2,346,246 | 2,346,246 | (938,279) |
| Total Expenditures & Request | \$140,716,450 | \$144,191,142 | \$144,349,090 | \$159,559,398 | \$150,688,029 | \$6,338,939 |
| Authorized Positions | | | | | | |
| Classified | 1,217 | 1,205 | 1,205 | 1,205 | 1,205 | 0 |
| Unclassified | 15 | 15 | 15 | 15 | 15 | 0 |
| Total Authorized Positions | 1,232 | 1,220 | 1,220 | 1,220 | 1,220 | 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 Prison Enterprises for utilities.
- Fees and Self-generated Revenues derived from:
 - Employee maintenance associated with housing and meals;
 - funds received for miscellaneous receipts such as sale of copies, warehouse issues, gasoline, etc.;
 - funds received from the offender welfare fund for reimbursement of salaries;
 - funds received from telephone commissions;
 - funds received from the offender canteen to cover the administrative cost of managing the offender canteen program;
 - required medical co-payments by offenders for medical visits and prescriptions;
 - funds received from salaries and related benefits for 1 Corrections Security Officer (CSO) supervising work crews contracted through the West Feliciana Parish School Board; and
 - sales to offenders, visitors, and employees.



Adjustments from Existing Operating Budget

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

Fees & Self-generated

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

Professional Services

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

Other Charges

| Amount | Description |
|-------------------------------|----------------------------------------------------------------------------------------------------------|
| | This program does not have funding for Other Charges. |
| \$0 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$1,711,559 | Division of Administration (DOA) - Vehicle Financing Payments |
| \$278,249 | Division of Administration (DOA) - Equipment Financing Payments |
| \$356,272 | Louisiana State University Healthcare Services Division - Provides on-site medical services to offenders |
| \$2,346,080 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$2,346,080 | TOTAL OTHER CHARGES |



Acquisitions and Major Repairs

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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



402V-Auxiliary Account

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| 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 | 3,753,726 | 5,813,018 | 5,813,018 | 5,843,544 | 5,843,544 | 30,526 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$3,753,726 | \$5,813,018 | \$5,813,018 | \$5,843,544 | \$5,843,544 | \$30,526 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$1,076,581 | \$1,037,512 | \$1,037,512 | \$1,068,038 | \$1,068,038 | \$30,526 |
| Operating Expenses | 83 | 0 | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 2,677,062 | 4,775,506 | 4,775,506 | 4,775,506 | 4,775,506 | 0 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$3,753,726 | \$5,813,018 | \$5,813,018 | \$5,843,544 | \$5,843,544 | \$30,526 |
| 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 | \$5,813,018 | 13 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$0 | \$3,470 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$22,237 | 0 | Market Rate Classified |
| \$0 | (\$9,580) | 0 | Related Benefits Base Adjustment |
| \$0 | (\$5,120) | 0 | Retirement Rate Adjustment |
| \$0 | \$19,519 | 0 | Salary Base Adjustment |
| \$0 | \$30,526 | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$0 | \$5,843,544 | 13 | Total Recommended |

Fees & Self-generated

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

Professional Services

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

Other Charges

| Amount | Description |
|-------------|---------------------------------------------------------------|
| | 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 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| 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 | 2,886,375 | 4,800,000 | 4,800,000 | 4,800,000 | 4,800,000 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$2,886,375 | \$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 | 692 | 0 | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 2,885,684 | 4,800,000 | 4,800,000 | 4,800,000 | 4,800,000 | 0 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$2,886,375 | \$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 12/01/2024 |
| \$0 | \$0 | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$0 | \$4,800,000 | 0 | Total Recommended |

Fees & Self-generated

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

Professional Services

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

Other Charges

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

Agency Budget Summary

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



4051-Administration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$5,013,622 | \$5,512,660 | \$5,512,660 | \$5,900,058 | \$6,045,586 | \$532,926 |
| 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 | \$5,013,622 | \$5,512,660 | \$5,512,660 | \$5,900,058 | \$6,045,586 | \$532,926 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$1,288,799 | \$1,252,636 | \$1,252,636 | \$1,316,328 | \$1,316,328 | \$63,692 |
| Operating Expenses | 1,441,016 | 1,705,282 | 1,705,282 | 1,741,775 | 1,705,282 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 2,283,806 | 2,554,742 | 2,554,742 | 2,841,955 | 3,023,976 | 469,234 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$5,013,622 | \$5,512,660 | \$5,512,660 | \$5,900,058 | \$6,045,586 | \$532,926 |
| 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 |
|------------------------------|--------------|-----------------------|------------------------------------------------------|
| \$5,512,660 | \$5,512,660 | 10 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$4,199 | \$4,199 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$33,701 | \$33,701 | 0 | Market Rate Classified |
| (\$11,111) | (\$11,111) | 0 | Office of State Procurement |
| \$182,021 | \$182,021 | 0 | Office of Technology Services (OTS) |
| \$11,455 | \$11,455 | 0 | Related Benefits Base Adjustment |
| (\$11,370) | (\$11,370) | 0 | Retirement Rate Adjustment |
| \$298,324 | \$298,324 | 0 | Risk Management |
| \$25,707 | \$25,707 | 0 | Salary Base Adjustment |
| \$532,926 | \$532,926 | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$6,045,586 | \$6,045,586 | 10 | Total Recommended |

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

| Performance Indicator Name | Actuals FY 23-24 | Initially Appropriated FY 24-25 | Existing Standard FY 24-25 | Continuation Budget FY 25-26 | Executive Budget FY 25-26 |
|-----------------------------------------------------------|------------------|---------------------------------|----------------------------|------------------------------|---------------------------|
| [K] Percentage turnover of Correctional Security Officers | 36 | 35.1 | 35.1 | 38 | 39 |



4052-Incarceration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Program Budget Summary

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

Source of Funding

This program is funded with the following:

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



Adjustments from Existing Operating Budget

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

Fees & Self-generated

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

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

| Amount | Description |
|------------------|----------------------------------------------------------------------------|
| \$798,000 | Replacement acquisition funding for air conditioners and Kitchen Equipment |
| \$798,000 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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



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

Children’s Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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



405V-Auxiliary Account

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

Program Budget Summary

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

Source of Funding

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



Adjustments from Existing Operating Budget

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

Fees & Self-generated

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

Professional Services

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

Other Charges

| Amount | Description |
|-------------------------------|---------------------------------------------------------------|
| \$1,946,725 | Purchase of supplies for Canteen operations |
| \$1,946,725 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| | This program does not have funding for Interagency Transfers. |
| \$0 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$1,946,725 | 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:** LCIW provides for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.
- II. **Provision of Basic Services:** LCIW provides basic services relating to adequate food, clothing and shelter. LCIW is further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.
- III. **Opportunity for Change:** LCIW promotes moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.
- IV. **Opportunity for Making Amends:** Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.
- V. **Reentry:** LCIW is committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. LCIW recognizes the importance of the role of the community, the victim, and the offender in the successful criminal justice system. By using evidence-based practices, LCIW will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)



Agency Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$33,049,357 | \$32,228,912 | \$32,510,298 | \$34,404,315 | \$33,245,330 | \$735,032 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 0 | 72,430 | 72,430 | 72,430 | 72,430 | 0 |
| Fees & Self-generated | 711,206 | 1,669,364 | 1,669,364 | 1,608,901 | 1,605,953 | (63,411) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$33,760,563 | \$33,970,706 | \$34,252,092 | \$36,085,646 | \$34,923,713 | \$671,621 |
| Expenditures and Request: | | | | | | |
| Administration | \$2,611,486 | \$2,127,086 | \$2,127,086 | \$1,950,608 | \$2,077,800 | (\$49,286) |
| Incarceration | 30,514,920 | 30,312,007 | 30,593,393 | 32,603,154 | 31,314,029 | 720,636 |
| Auxiliary Account | 634,158 | 1,531,613 | 1,531,613 | 1,531,884 | 1,531,884 | 271 |
| Total Expenditures | \$33,760,563 | \$33,970,706 | \$34,252,092 | \$36,085,646 | \$34,923,713 | \$671,621 |
| 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 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$2,611,486 | \$2,127,086 | \$2,127,086 | \$1,950,608 | \$2,077,800 | (\$49,286) |
| 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 | \$2,611,486 | \$2,127,086 | \$2,127,086 | \$1,950,608 | \$2,077,800 | (\$49,286) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$684,869 | \$818,916 | \$818,916 | \$685,235 | \$685,235 | (\$133,681) |
| Operating Expenses | 567,808 | 324,272 | 324,272 | 331,211 | 324,272 | 0 |
| Professional Services | 200 | 5,505 | 5,505 | 5,623 | 5,505 | 0 |
| Other Charges | 1,358,609 | 978,393 | 978,393 | 928,539 | 1,062,788 | 84,395 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$2,611,486 | \$2,127,086 | \$2,127,086 | \$1,950,608 | \$2,077,800 | (\$49,286) |
| 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 |
|------------------------------|--------------|-----------------------|------------------------------------------------------|
| \$2,127,086 | \$2,127,086 | 7 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$8,096 | \$8,096 | 0 | Civil Service Training Series |
| \$1,597 | \$1,597 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$16,612 | \$16,612 | 0 | Market Rate Classified |
| (\$11,004) | (\$11,004) | 0 | Office of State Procurement |
| \$134,249 | \$134,249 | 0 | Office of Technology Services (OTS) |
| (\$56,963) | (\$56,963) | 0 | Related Benefits Base Adjustment |
| (\$6,087) | (\$6,087) | 0 | Retirement Rate Adjustment |
| (\$38,850) | (\$38,850) | 0 | Risk Management |
| (\$96,936) | (\$96,936) | 0 | Salary Base Adjustment |
| (\$49,286) | (\$49,286) | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$2,077,800 | \$2,077,800 | 7 | Total Recommended |

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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





4062-Incarceration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$30,437,871 | \$30,101,826 | \$30,383,212 | \$32,453,707 | \$31,167,530 | \$784,318 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 0 | 72,430 | 72,430 | 72,430 | 72,430 | 0 |
| Fees & Self-generated | 77,048 | 137,751 | 137,751 | 77,017 | 74,069 | (63,682) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$30,514,920 | \$30,312,007 | \$30,593,393 | \$32,603,154 | \$31,314,029 | \$720,636 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$26,903,293 | \$24,043,530 | \$24,043,530 | \$26,942,454 | \$26,188,766 | \$2,145,236 |
| Operating Expenses | 1,712,575 | 2,011,935 | 2,079,756 | 3,879,990 | 3,836,935 | 1,757,179 |
| Professional Services | 124,140 | 295,074 | 295,074 | 301,389 | 295,074 | 0 |
| Other Charges | 1,499,902 | 476,101 | 689,666 | 1,205,201 | 719,134 | 29,468 |
| Acquisitions & Major Repairs | 275,009 | 3,485,367 | 3,485,367 | 274,120 | 274,120 | (3,211,247) |
| Total Expenditures & Request | \$30,514,920 | \$30,312,007 | \$30,593,393 | \$32,603,154 | \$31,314,029 | \$720,636 |
| 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 |
|----------------------------------|----------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$30,383,212 | \$30,593,393 | 254 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$517,153 | \$517,153 | 0 | Acquisitions & Major Repairs |
| (\$753,688) | (\$753,688) | 0 | Attrition Adjustment |
| \$73,969 | \$73,969 | 0 | Civil Service Training Series |
| \$76,486 | \$76,486 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$511,927 | \$511,927 | 0 | Market Rate Classified |
| (\$3,485,367) | (\$3,485,367) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$281,386) | (\$281,386) | 0 | Non-recurring Carryforwards |
| \$822,090 | \$822,090 | 0 | Related Benefits Base Adjustment |
| (\$151,014) | (\$151,014) | 0 | Retirement Rate Adjustment |
| \$1,565,466 | \$1,565,466 | 0 | Salary Base Adjustment |
| (\$1,104,364) | (\$1,104,364) | 0 | Total Statewide |
| Non-Statewide Adjustments | | | |
| \$63,682 | \$0 | 0 | Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls. |
| \$1,825,000 | \$1,825,000 | 0 | Provides annual funding for a daily rate of \$10, which pays for food, clothing, bedding and hygiene products, for 500 inmates transferring from local housing to the Louisiana Correctional Institute for Women |
| \$1,888,682 | \$1,825,000 | 0 | Total Non-Statewide |
| \$31,167,530 | \$31,314,029 | 254 | Total Recommended |

Fees & Self-generated

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

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

406V-Auxiliary Account

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| 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 | 634,158 | 1,531,613 | 1,531,613 | 1,531,884 | 1,531,884 | 271 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$634,158 | \$1,531,613 | \$1,531,613 | \$1,531,884 | \$1,531,884 | \$271 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$303,050 | \$302,726 | \$302,726 | \$302,997 | \$302,997 | \$271 |
| Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 331,108 | 1,228,887 | 1,228,887 | 1,228,887 | 1,228,887 | 0 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$634,158 | \$1,531,613 | \$1,531,613 | \$1,531,884 | \$1,531,884 | \$271 |
| 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 | \$1,531,613 | 4 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$0 | \$1,255 | 0 | Civil Service Training Series |
| \$0 | \$674 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$7,729 | 0 | Market Rate Classified |
| \$0 | (\$11,489) | 0 | Related Benefits Base Adjustment |
| \$0 | (\$1,730) | 0 | Retirement Rate Adjustment |
| \$0 | \$3,832 | 0 | Salary Base Adjustment |
| \$0 | \$271 | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$0 | \$1,531,884 | 4 | Total Recommended |

Fees & Self-generated

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

Professional Services

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

Other Charges

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

[LaSalle Corrections](#)



Agency Budget Summary

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

Fees & Self-generated

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

Professional Services

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

Other Charges

| Amount | Description |
|-------------------------------|-------------------------------------------------------|
| | This program does not have funding for Other Charges. |
| \$0 | SUB-TOTAL OTHER CHARGES |
| Interagency Transfers: | |
| \$219,930 | Office of Risk Management (ORM) Fees |
| \$219,930 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$219,930 | 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 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$60,982 | \$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 | \$60,982 | \$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 | 60,982 | 288,970 | 288,970 | 288,970 | 288,970 | 0 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$60,982 | \$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 12/01/2024 |
| \$0 | \$0 | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$288,970 | \$288,970 | 0 | Total Recommended |

Professional Services

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

Other Charges

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)



Agency Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$32,008,483 | \$34,191,277 | \$34,238,927 | \$35,290,251 | \$34,368,904 | \$129,977 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 9,036 | 78,032 | 78,032 | 78,032 | 78,032 | 0 |
| Fees & Self-generated | 1,442,242 | 1,798,818 | 1,798,818 | 1,825,679 | 1,821,934 | 23,116 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$33,459,761 | \$36,068,127 | \$36,115,777 | \$37,193,962 | \$36,268,870 | \$153,093 |
| Expenditures and Request: | | | | | | |
| Administration | \$5,058,727 | \$5,240,034 | \$5,240,034 | \$5,414,024 | \$5,454,666 | \$214,632 |
| Incarceration | 27,133,250 | 29,204,278 | 29,251,928 | 30,133,007 | 29,167,273 | (84,655) |
| Auxiliary Account | 1,267,784 | 1,623,815 | 1,623,815 | 1,646,931 | 1,646,931 | 23,116 |
| Total Expenditures | \$33,459,761 | \$36,068,127 | \$36,115,777 | \$37,193,962 | \$36,268,870 | \$153,093 |
| Authorized Positions | | | | | | |
| Classified | 293 | 301 | 301 | 301 | 301 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Authorized Positions | 293 | 301 | 301 | 301 | 301 | 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 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$5,058,727 | \$5,240,034 | \$5,240,034 | \$5,414,024 | \$5,454,666 | \$214,632 |
| 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 | \$5,058,727 | \$5,240,034 | \$5,240,034 | \$5,414,024 | \$5,454,666 | \$214,632 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$1,311,584 | \$1,214,449 | \$1,214,449 | \$1,217,047 | \$1,217,047 | \$2,598 |
| Operating Expenses | 2,523,280 | 1,880,179 | 1,880,179 | 1,920,416 | 1,880,179 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 1,223,863 | 2,145,406 | 2,145,406 | 2,276,561 | 2,357,440 | 212,034 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$5,058,727 | \$5,240,034 | \$5,240,034 | \$5,414,024 | \$5,454,666 | \$214,632 |
| Authorized Positions | | | | | | |
| Classified | 13 | 13 | 13 | 13 | 13 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Authorized Positions | 13 | 13 | 13 | 13 | 13 | 0 |
| Authorized Other Charges Positions | 0 | 0 | 0 | 0 | 0 | 0 |

Source of Funding

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



Adjustments from Existing Operating Budget

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

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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



4082-Incarceration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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



Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$26,949,756 | \$28,951,243 | \$28,998,893 | \$29,876,227 | \$28,914,238 | (\$84,655) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 9,036 | 78,032 | 78,032 | 78,032 | 78,032 | 0 |
| Fees & Self-generated | 174,458 | 175,003 | 175,003 | 178,748 | 175,003 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$27,133,250 | \$29,204,278 | \$29,251,928 | \$30,133,007 | \$29,167,273 | (\$84,655) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$21,865,667 | \$22,647,262 | \$22,647,262 | \$24,780,093 | \$24,057,077 | \$1,409,815 |
| Operating Expenses | 3,345,240 | 4,193,769 | 4,228,950 | 4,283,515 | 4,193,769 | (35,181) |
| Professional Services | 979,627 | 294,627 | 294,627 | 300,932 | 294,627 | 0 |
| Other Charges | 2,155 | 426,467 | 426,467 | 646,467 | 499,800 | 73,333 |
| Acquisitions & Major Repairs | 940,561 | 1,642,153 | 1,654,622 | 122,000 | 122,000 | (1,532,622) |
| Total Expenditures & Request | \$27,133,250 | \$29,204,278 | \$29,251,928 | \$30,133,007 | \$29,167,273 | (\$84,655) |
| Authorized Positions | | | | | | |
| Classified | 277 | 285 | 285 | 285 | 285 | 0 |
| Unclassified | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Authorized Positions | 277 | 285 | 285 | 285 | 285 | 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 |
|------------------------------|---------------|-----------------------|------------------------------------------------------|
| \$28,998,893 | \$29,251,928 | 285 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$195,333 | \$195,333 | 0 | Acquisitions & Major Repairs |
| (\$723,016) | (\$723,016) | 0 | Attrition Adjustment |
| \$154,548 | \$154,548 | 0 | Civil Service Training Series |
| \$75,000 | \$75,000 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$518,680 | \$518,680 | 0 | Market Rate Classified |
| (\$1,642,153) | (\$1,642,153) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$47,650) | (\$47,650) | 0 | Non-recurring Carryforwards |
| \$509,529 | \$509,529 | 0 | Related Benefits Base Adjustment |
| (\$142,515) | (\$142,515) | 0 | Retirement Rate Adjustment |
| \$1,017,589 | \$1,017,589 | 0 | Salary Base Adjustment |
| (\$84,655) | (\$84,655) | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$28,914,238 | \$29,167,273 | 285 | Total Recommended |

Fees & Self-generated

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

Professional Services

| Amount | Description |
|-----------|-------------------------------------------------------------------------|
| \$256,971 | Medical services including psychiatry, radiology and optometry services |
| \$34,656 | Chaplain Services |
| \$3,000 | Veterniary 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) |
| \$458,000 | Division of Administration (DOA) - Vehicle Financing Payments |
| \$499,800 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$499,800 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|-----------|------------------------------------------------------|
| \$122,000 | Replacement acquisition funding for mowing equipment |
| \$122,000 | TOTAL 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 N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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

408V-Auxiliary Account

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| 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 | 1,267,784 | 1,623,815 | 1,623,815 | 1,646,931 | 1,646,931 | 23,116 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$1,267,784 | \$1,623,815 | \$1,623,815 | \$1,646,931 | \$1,646,931 | \$23,116 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$194,046 | \$239,426 | \$239,426 | \$262,542 | \$262,542 | \$23,116 |
| Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 1,073,738 | 1,384,389 | 1,384,389 | 1,384,389 | 1,384,389 | 0 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$1,267,784 | \$1,623,815 | \$1,623,815 | \$1,646,931 | \$1,646,931 | \$23,116 |
| 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 | \$1,623,815 | 3 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$0 | \$985 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$3,989 | 0 | Market Rate Classified |
| \$0 | \$1,170 | 0 | Related Benefits Base Adjustment |
| \$0 | (\$1,715) | 0 | Retirement Rate Adjustment |
| \$0 | \$18,687 | 0 | Salary Base Adjustment |
| \$0 | \$23,116 | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$0 | \$1,646,931 | 3 | Total Recommended |

Fees & Self-generated

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

Professional Services

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

Other Charges

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)



Agency Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$60,235,007 | \$61,104,989 | \$64,530,752 | \$63,334,459 | \$62,306,640 | (\$2,224,112) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 1,363,608 | 1,715,447 | 1,715,447 | 1,715,447 | 1,715,447 | 0 |
| Fees & Self-generated | 2,212,517 | 2,766,962 | 2,766,962 | 2,419,881 | 2,412,724 | (354,238) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$63,811,132 | \$65,587,398 | \$69,013,161 | \$67,469,787 | \$66,434,811 | (\$2,578,350) |
| Expenditures and Request: | | | | | | |
| Administration | \$6,248,446 | \$6,130,527 | \$8,630,527 | \$6,576,927 | \$6,581,693 | (\$2,048,834) |
| Incarceration | 55,952,235 | 57,503,082 | 58,428,845 | 58,944,063 | 57,904,321 | (524,524) |
| Auxiliary Account | 1,610,451 | 1,953,789 | 1,953,789 | 1,948,797 | 1,948,797 | (4,992) |
| Total Expenditures | \$63,811,132 | \$65,587,398 | \$69,013,161 | \$67,469,787 | \$66,434,811 | (\$2,578,350) |
| 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 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$6,229,280 | \$6,111,361 | \$8,611,361 | \$6,557,761 | \$6,562,527 | (\$2,048,834) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-generated | 19,166 | 19,166 | 19,166 | 19,166 | 19,166 | 0 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$6,248,446 | \$6,130,527 | \$8,630,527 | \$6,576,927 | \$6,581,693 | (\$2,048,834) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$1,166,099 | \$1,093,519 | \$1,093,519 | \$1,169,892 | \$1,169,892 | \$76,373 |
| Operating Expenses | 1,188,323 | 594,805 | 3,094,805 | 607,534 | 594,805 | (2,500,000) |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 3,894,023 | 4,442,203 | 4,442,203 | 4,799,501 | 4,816,996 | 374,793 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$6,248,446 | \$6,130,527 | \$8,630,527 | \$6,576,927 | \$6,581,693 | (\$2,048,834) |
| 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 |
|------------------------------|---------------|-----------------------|------------------------------------------------------|
| \$8,611,361 | \$8,630,527 | 12 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$5,516 | \$5,516 | 0 | Civil Service Training Series |
| \$3,087 | \$3,087 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$32,603 | \$32,603 | 0 | Market Rate Classified |
| (\$2,500,000) | (\$2,500,000) | 0 | Non-recurring Carryforwards |
| (\$18,794) | (\$18,794) | 0 | Office of State Procurement |
| \$17,495 | \$17,495 | 0 | Office of Technology Services (OTS) |
| \$28,259 | \$28,259 | 0 | Related Benefits Base Adjustment |
| (\$10,111) | (\$10,111) | 0 | Retirement Rate Adjustment |
| \$376,092 | \$376,092 | 0 | Risk Management |
| \$17,019 | \$17,019 | 0 | Salary Base Adjustment |
| (\$2,048,834) | (\$2,048,834) | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$6,562,527 | \$6,581,693 | 12 | Total Recommended |

Fees & Self-generated

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

Professional Services

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

Other Charges

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

HR Policies Beneficial to Women and Families Link N/A

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

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



4092-Incarceration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Program Budget Summary

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



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

Adjustments from Existing Operating Budget

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

Fees & Self-generated

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

Professional Services

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

Other Charges

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

Interagency Transfers:

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

Other Charges

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

Acquisitions and Major Repairs

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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



General Performance Indicators

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

409V-Auxiliary Account

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| 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 | 1,610,451 | 1,953,789 | 1,953,789 | 1,948,797 | 1,948,797 | (4,992) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$1,610,451 | \$1,953,789 | \$1,953,789 | \$1,948,797 | \$1,948,797 | (\$4,992) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$365,182 | \$366,598 | \$366,598 | \$361,606 | \$361,606 | (\$4,992) |
| Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 1,245,269 | 1,587,191 | 1,587,191 | 1,587,191 | 1,587,191 | 0 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$1,610,451 | \$1,953,789 | \$1,953,789 | \$1,948,797 | \$1,948,797 | (\$4,992) |
| 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 | \$1,953,789 | 5 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$0 | \$988 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$11,372 | 0 | Market Rate Classified |
| \$0 | (\$9,421) | 0 | Related Benefits Base Adjustment |
| \$0 | (\$2,575) | 0 | Retirement Rate Adjustment |
| \$0 | (\$5,356) | 0 | Salary Base Adjustment |
| \$0 | (\$4,992) | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$0 | \$1,948,797 | 5 | Total Recommended |

Fees & Self-generated

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

Professional Services

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

Other Charges

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)

Agency Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$82,181,208 | \$103,305,847 | \$103,390,917 | \$88,320,490 | \$85,413,747 | (\$17,977,170) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 54,332 | 243,048 | 243,048 | 243,048 | 243,048 | 0 |
| Fees & Self-generated | 2,250,758 | 2,610,463 | 2,610,463 | 2,251,014 | 2,240,585 | (369,878) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$84,486,298 | \$106,159,358 | \$106,244,428 | \$90,814,552 | \$87,897,380 | (\$18,347,048) |
| Expenditures and Request: | | | | | | |
| Administration | \$7,302,222 | \$6,809,675 | \$6,809,675 | \$7,270,187 | \$7,316,966 | \$507,291 |
| Incarceration | 75,211,841 | 97,282,180 | 97,367,250 | 81,462,663 | 78,498,712 | (18,868,538) |
| Auxiliary Account | 1,972,235 | 2,067,503 | 2,067,503 | 2,081,702 | 2,081,702 | 14,199 |
| Total Expenditures | \$84,486,298 | \$106,159,358 | \$106,244,428 | \$90,814,552 | \$87,897,380 | (\$18,347,048) |
| 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 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$7,302,222 | \$6,809,675 | \$6,809,675 | \$7,270,187 | \$7,316,966 | \$507,291 |
| 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 | \$7,302,222 | \$6,809,675 | \$6,809,675 | \$7,270,187 | \$7,316,966 | \$507,291 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$1,104,065 | \$1,042,988 | \$1,042,988 | \$1,453,171 | \$1,453,171 | \$410,183 |
| Operating Expenses | 1,943,638 | 1,813,458 | 1,813,458 | 1,852,266 | 1,813,458 | 0 |
| Professional Services | 0 | 53,241 | 53,241 | 54,380 | 53,241 | 0 |
| Other Charges | 4,254,520 | 3,899,988 | 3,899,988 | 3,910,370 | 3,997,096 | 97,108 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$7,302,222 | \$6,809,675 | \$6,809,675 | \$7,270,187 | \$7,316,966 | \$507,291 |
| 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 |
|------------------------------|--------------|-----------------------|------------------------------------------------------|
| \$6,809,675 | \$6,809,675 | 9 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$4,715 | \$4,715 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$20,703 | \$20,703 | 0 | Market Rate Classified |
| (\$15,389) | (\$15,389) | 0 | Office of State Procurement |
| \$86,726 | \$86,726 | 0 | Office of Technology Services (OTS) |
| \$128,588 | \$128,588 | 0 | Related Benefits Base Adjustment |
| (\$13,279) | (\$13,279) | 0 | Retirement Rate Adjustment |
| \$25,771 | \$25,771 | 0 | Risk Management |
| \$269,456 | \$269,456 | 0 | Salary Base Adjustment |
| \$507,291 | \$507,291 | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$7,316,966 | \$7,316,966 | 9 | Total Recommended |

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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





4132-Incarceration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$74,878,986 | \$96,496,172 | \$96,581,242 | \$81,050,303 | \$78,096,781 | (\$18,484,461) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 54,304 | 243,048 | 243,048 | 243,048 | 243,048 | 0 |
| Fees & Self-generated | 278,551 | 542,960 | 542,960 | 169,312 | 158,883 | (384,077) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$75,211,841 | \$97,282,180 | \$97,367,250 | \$81,462,663 | \$78,498,712 | (\$18,868,538) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$55,154,171 | \$57,684,914 | \$57,684,914 | \$63,312,635 | \$61,584,304 | \$3,899,390 |
| Operating Expenses | 15,850,954 | 14,620,678 | 14,705,748 | 14,933,561 | 14,620,678 | (85,070) |
| Professional Services | 3,009,707 | 328,520 | 328,520 | 335,550 | 328,520 | 0 |
| Other Charges | 70,963 | 1,297,243 | 1,297,243 | 2,670,803 | 1,755,096 | 457,853 |
| Acquisitions & Major Repairs | 1,126,046 | 23,350,825 | 23,350,825 | 210,114 | 210,114 | (23,140,711) |
| Total Expenditures & Request | \$75,211,841 | \$97,282,180 | \$97,367,250 | \$81,462,663 | \$78,498,712 | (\$18,868,538) |
| 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 |
|----------------------------------|-----------------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$96,581,242 | \$97,367,250 | 623 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$667,967 | \$667,967 | 0 | Acquisitions & Major Repairs |
| (\$1,728,331) | (\$1,728,331) | 0 | Attrition Adjustment |
| \$271,400 | \$271,400 | 0 | Civil Service Training Series |
| \$173,672 | \$173,672 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$1,118,109 | \$1,118,109 | 0 | Market Rate Classified |
| (\$23,350,825) | (\$23,350,825) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$85,070) | (\$85,070) | 0 | Non-recurring Carryforwards |
| \$1,602,685 | \$1,602,685 | 0 | Related Benefits Base Adjustment |
| (\$384,185) | (\$384,185) | 0 | Retirement Rate Adjustment |
| \$2,846,040 | \$2,846,040 | 0 | Salary Base Adjustment |
| (\$18,868,538) | (\$18,868,538) | 0 | Total Statewide |
| Non-Statewide Adjustments | | | |
| \$384,077 | \$0 | 0 | Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls. |
| \$384,077 | \$0 | 0 | Total Non-Statewide |
| \$78,096,781 | \$78,498,712 | 623 | Total Recommended |

Fees & Self-generated

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

Professional Services

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

Other Charges

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



Acquisitions and Major Repairs

| Amount | Description |
|------------------|-------------------------------------------------------------------------------------|
| \$210,114 | Replacement acquisition funding for radios, kitchen equipment, lawn equipment, etc. |
| \$210,114 | |

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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



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

Children’s Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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



413V-Auxiliary Account

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 28 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-generated | 1,972,207 | 2,067,503 | 2,067,503 | 2,081,702 | 2,081,702 | 14,199 |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$1,972,235 | \$2,067,503 | \$2,067,503 | \$2,081,702 | \$2,081,702 | \$14,199 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$482,394 | \$455,019 | \$455,019 | \$469,218 | \$469,218 | \$14,199 |
| Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 1,489,841 | 1,612,484 | 1,612,484 | 1,612,484 | 1,612,484 | 0 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$1,972,235 | \$2,067,503 | \$2,067,503 | \$2,081,702 | \$2,081,702 | \$14,199 |
| 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 | \$2,067,503 | 5 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$0 | \$1,601 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$6,646 | 0 | Market Rate Classified |
| \$0 | (\$3,692) | 0 | Related Benefits Base Adjustment |
| \$0 | (\$2,314) | 0 | Retirement Rate Adjustment |
| \$0 | \$11,958 | 0 | Salary Base Adjustment |
| \$0 | \$14,199 | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$0 | \$2,081,702 | 5 | Total Recommended |

Fees & Self-generated

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

Professional Services

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

Other Charges

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)



Agency Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$40,813,728 | \$37,987,653 | \$39,787,653 | \$40,342,767 | \$39,536,041 | (\$251,612) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 23,601 | 77,283 | 77,283 | 77,283 | 77,283 | 0 |
| Fees & Self-generated | 1,506,646 | 2,032,052 | 2,032,052 | 1,935,857 | 1,929,970 | (102,082) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$42,343,974 | \$40,096,988 | \$41,896,988 | \$42,355,907 | \$41,543,294 | (\$353,694) |
| Expenditures and Request: | | | | | | |
| Administration | \$4,491,387 | \$4,141,276 | \$5,941,276 | \$4,256,607 | \$4,329,660 | (\$1,611,616) |
| Incarceration | 36,480,343 | 34,269,855 | 34,269,855 | 36,421,365 | 35,535,699 | 1,265,844 |
| Auxiliary Account | 1,372,244 | 1,685,857 | 1,685,857 | 1,677,935 | 1,677,935 | (7,922) |
| Total Expenditures | \$42,343,974 | \$40,096,988 | \$41,896,988 | \$42,355,907 | \$41,543,294 | (\$353,694) |
| 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 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$4,491,387 | \$4,141,276 | \$5,941,276 | \$4,256,607 | \$4,329,660 | (\$1,611,616) |
| 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 | \$4,491,387 | \$4,141,276 | \$5,941,276 | \$4,256,607 | \$4,329,660 | (\$1,611,616) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$1,180,464 | \$1,092,425 | \$1,092,425 | \$1,076,101 | \$1,076,101 | (\$16,324) |
| Operating Expenses | 1,578,648 | 1,269,827 | 3,069,827 | 1,297,002 | 1,269,827 | (1,800,000) |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 1,732,276 | 1,779,024 | 1,779,024 | 1,883,504 | 1,983,732 | 204,708 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$4,491,387 | \$4,141,276 | \$5,941,276 | \$4,256,607 | \$4,329,660 | (\$1,611,616) |
| 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 |
|------------------------------|---------------|-----------------------|------------------------------------------------------|
| \$5,941,276 | \$5,941,276 | 9 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$3,773 | \$3,773 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$22,469 | \$22,469 | 0 | Market Rate Classified |
| (\$1,800,000) | (\$1,800,000) | 0 | Non-recurring Carryforwards |
| (\$19,090) | (\$19,090) | 0 | Office of State Procurement |
| \$100,228 | \$100,228 | 0 | Office of Technology Services (OTS) |
| \$8,081 | \$8,081 | 0 | Related Benefits Base Adjustment |
| (\$9,090) | (\$9,090) | 0 | Retirement Rate Adjustment |
| \$123,570 | \$123,570 | 0 | Risk Management |
| (\$41,557) | (\$41,557) | 0 | Salary Base Adjustment |
| (\$1,611,616) | (\$1,611,616) | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$4,329,660 | \$4,329,660 | 9 | Total Recommended |

Professional Services

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

Other Charges

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

HR Policies Beneficial to Women and Families Link N/A

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

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



4142-Incarceration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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



Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$36,322,341 | \$33,846,377 | \$33,846,377 | \$36,086,160 | \$35,206,381 | \$1,360,004 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 23,601 | 77,283 | 77,283 | 77,283 | 77,283 | 0 |
| Fees & Self-generated | 134,401 | 346,195 | 346,195 | 257,922 | 252,035 | (94,160) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$36,480,343 | \$34,269,855 | \$34,269,855 | \$36,421,365 | \$35,535,699 | \$1,265,844 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$32,108,858 | \$29,418,944 | \$29,418,944 | \$31,799,441 | \$31,214,021 | \$1,795,077 |
| Operating Expenses | 3,727,260 | 3,377,701 | 3,377,701 | 3,449,985 | 3,377,701 | 0 |
| Professional Services | 298,589 | 403,238 | 403,238 | 411,867 | 403,238 | 0 |
| Other Charges | 14,130 | 395,072 | 395,072 | 724,072 | 504,739 | 109,667 |
| Acquisitions & Major Repairs | 331,507 | 674,900 | 674,900 | 36,000 | 36,000 | (638,900) |
| Total Expenditures & Request | \$36,480,343 | \$34,269,855 | \$34,269,855 | \$36,421,365 | \$35,535,699 | \$1,265,844 |
| 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 |
|----------------------------------|--------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$33,846,377 | \$34,269,855 | 313 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$145,667 | \$145,667 | 0 | Acquisitions & Major Repairs |
| (\$585,420) | (\$585,420) | 0 | Attrition Adjustment |
| \$82,679 | \$82,679 | 0 | Civil Service Training Series |
| \$93,509 | \$93,509 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$639,122 | \$639,122 | 0 | Market Rate Classified |
| (\$674,900) | (\$674,900) | 0 | Non-Recurring Acquisitions & Major Repairs |
| \$1,067,743 | \$1,067,743 | 0 | Related Benefits Base Adjustment |
| (\$175,229) | (\$175,229) | 0 | Retirement Rate Adjustment |
| \$672,673 | \$672,673 | 0 | Salary Base Adjustment |
| \$1,265,844 | \$1,265,844 | 0 | Total Statewide |
| Non-Statewide Adjustments | | | |
| \$94,160 | \$0 | 0 | Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls. |
| \$94,160 | \$0 | 0 | Total Non-Statewide |
| \$35,206,381 | \$35,535,699 | 313 | Total Recommended |

Fees & Self-generated

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

Professional Services

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

Other Charges

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

Acquisitions and Major Repairs

| Amount | Description |
|----------|--------------------------------------------------------------------------------|
| \$36,000 | Replacement acquisition funding for kitchen equipment, medical equipment, etc. |
| \$36,000 | TOTAL 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 N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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

414V-Auxiliary Account

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| 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 | 1,372,244 | 1,685,857 | 1,685,857 | 1,677,935 | 1,677,935 | (7,922) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$1,372,244 | \$1,685,857 | \$1,685,857 | \$1,677,935 | \$1,677,935 | (\$7,922) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$295,755 | \$328,005 | \$328,005 | \$320,083 | \$320,083 | (\$7,922) |
| Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 1,076,489 | 1,357,852 | 1,357,852 | 1,357,852 | 1,357,852 | 0 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$1,372,244 | \$1,685,857 | \$1,685,857 | \$1,677,935 | \$1,677,935 | (\$7,922) |
| 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 | \$1,685,857 | 4 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$0 | \$2,095 | 0 | Civil Service Training Series |
| \$0 | \$988 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$8,262 | 0 | Market Rate Classified |
| \$0 | (\$13,066) | 0 | Related Benefits Base Adjustment |
| \$0 | (\$1,335) | 0 | Retirement Rate Adjustment |
| \$0 | (\$4,866) | 0 | Salary Base Adjustment |
| \$0 | (\$7,922) | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$0 | \$1,677,935 | 4 | Total Recommended |

Fees & Self-generated

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

Professional Services

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

Other Charges

| Amount | Description |
|-------------|---------------------------------------------------------------|
| | 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 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$84,893,667 | \$90,519,547 | \$90,589,649 | \$95,373,676 | \$90,708,715 | \$119,066 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-generated | 11,271,660 | 10,854,000 | 10,854,000 | 11,254,000 | 13,045,667 | 2,191,667 |
| Statutory Dedications | 960,000 | 960,000 | 960,000 | 960,000 | 960,000 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$97,125,327 | \$102,333,547 | \$102,403,649 | \$107,587,676 | \$104,714,382 | \$2,310,733 |
| Expenditures and Request: | | | | | | |
| Administration and Support | \$6,617,157 | \$6,426,538 | \$6,426,538 | \$6,343,205 | \$6,995,543 | \$569,005 |
| Field Services | 90,508,170 | 95,907,009 | 95,977,111 | 101,244,471 | 97,718,839 | 1,741,728 |
| Total Expenditures | \$97,125,327 | \$102,333,547 | \$102,403,649 | \$107,587,676 | \$104,714,382 | \$2,310,733 |
| 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 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$6,617,157 | \$6,426,538 | \$6,426,538 | \$6,343,205 | \$6,995,543 | \$569,005 |
| 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 | \$6,617,157 | \$6,426,538 | \$6,426,538 | \$6,343,205 | \$6,995,543 | \$569,005 |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$2,501,331 | \$2,470,778 | \$2,470,778 | \$2,476,996 | \$2,476,996 | \$6,218 |
| Operating Expenses | 18,948 | 56,438 | 56,438 | 57,646 | 56,438 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 4,096,878 | 3,899,322 | 3,899,322 | 3,808,563 | 4,462,109 | 562,787 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$6,617,157 | \$6,426,538 | \$6,426,538 | \$6,343,205 | \$6,995,543 | \$569,005 |

Program Budget Summary

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

Source of Funding

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

Adjustments from Existing Operating Budget

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

Professional Services

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

Other Charges

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

Interagency Transfers:

| | |
|-------------|-----------------------------------------------------|
| \$141,672 | Capitol Police Fees |
| \$18,243 | Comprehensive Public Training Program (CPTP) - Fees |
| \$2,323,550 | Office of Risk Management (ORM) - Fees |
| \$7,233 | Office of State Procurement (OSP) - Fees |
| \$1,816,700 | Office of Technology Services (OTS) - Fees |



Other Charges

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

Acquisitions and Major Repairs

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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



4158-Field Services

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

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

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

Program Budget Summary

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



Program Budget Summary

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

Source of Funding

This program is funded with the following:

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

Adjustments from Existing Operating Budget

| General Fund | Total Amount | Table of Organization | Description |
|--------------|--------------|--------------------------|--------------------------------------------|
| \$84,163,111 | \$95,977,111 | 733 | Existing Operating Budget as of 12/01/2024 |

Statewide Adjustments

| | | | |
|----------------------|--------------------|----------|------------------------------------------------------|
| \$0 | \$1,791,667 | 0 | Acquisitions & Major Repairs |
| \$375,192 | \$375,192 | 0 | Civil Service Training Series |
| \$264,034 | \$264,034 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$1,977,608 | \$1,977,608 | 0 | Market Rate Classified |
| (\$3,111,719) | (\$3,111,719) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$70,102) | (\$70,102) | 0 | Non-recurring Carryforwards |
| \$1,536,111 | \$1,936,111 | 0 | Related Benefits Base Adjustment |
| (\$396,448) | (\$396,448) | 0 | Retirement Rate Adjustment |
| (\$1,603,779) | (\$1,603,779) | 0 | Salary Base Adjustment |
| (\$1,029,103) | \$1,162,564 | 0 | Total Statewide |

Non-Statewide Adjustments

| | | | |
|---------------------|---------------------|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$579,164 | \$579,164 | 0 | Provides for the increase in third-party lease rates. Additionally, \$350,000 is provided for temporary lease space while the Chris Ullo building is being remediated. |
| \$579,164 | \$579,164 | 0 | Total Non-Statewide |
| \$83,713,172 | \$97,718,839 | 733 | Total Recommended |

Fees & Self-generated

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

Statutory Dedications

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

Professional Services

| Amount | Description |
|--------------------|---------------------------------------------------------------------------------------|
| \$683,755 | Fees associated with the apprehension and return of offenders located in other states |
| \$319,561 | Fees associated with offender housing |
| \$227,575 | Fees associated with satellite tracking for P&P agents |
| \$61,635 | Medical Services |
| \$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: | |
| \$14,349 | Department of Public Safety, Office of State Police - Automotive maintenance and repair fees |
| \$57,720 | Department of Public Safety, Office of State Police - User fee for radio system |
| \$6,031,798 | Division of Administration for printing services and supplies |
| \$62,623 | Division of Administration (DOA) - Vehicle financing payments for vehicles for P&P Agents |
| \$73,363 | Office of Technology Services (OTS) - Telecommunications |
| \$156,772 | Rent/Maintenance in Field Offices |
| \$6,396,625 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$6,696,625 | TOTAL OTHER CHARGES |

Acquisitions and Major Repairs

| Amount | Description |
|------------------|--------------------------------------------------|
| \$125,000 | Replacement acquisition funding for radios, etc. |
| \$125,000 | TOTAL ACQUISITIONS AND MAJOR REPAIRS |



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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

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

Agency Description

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

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

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

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

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

For additional information, see:

[Department of Corrections](#)

[American Correctional Association](#)



Agency Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|---------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$37,555,819 | \$51,386,498 | \$52,442,848 | \$37,482,850 | \$36,724,177 | (\$15,718,671) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 140,034 | 156,064 | 156,064 | 156,064 | 156,064 | 0 |
| Fees & Self-generated | 1,840,633 | 2,109,120 | 2,109,120 | 1,839,497 | 1,830,744 | (278,376) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$39,536,486 | \$53,651,682 | \$54,708,032 | \$39,478,411 | \$38,710,985 | (\$15,997,047) |
| Expenditures and Request: | | | | | | |
| Administration | \$5,217,406 | \$5,270,184 | \$6,289,954 | \$4,955,919 | \$5,005,378 | (\$1,284,576) |
| Incarceration | 32,842,797 | 46,749,812 | 46,786,392 | 32,910,882 | 32,093,997 | (14,692,395) |
| Auxiliary Account | 1,476,283 | 1,631,686 | 1,631,686 | 1,611,610 | 1,611,610 | (20,076) |
| Total Expenditures | \$39,536,486 | \$53,651,682 | \$54,708,032 | \$39,478,411 | \$38,710,985 | (\$15,997,047) |
| 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 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$5,217,406 | \$5,270,184 | \$6,289,954 | \$4,955,919 | \$5,005,378 | (\$1,284,576) |
| 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 | \$5,217,406 | \$5,270,184 | \$6,289,954 | \$4,955,919 | \$5,005,378 | (\$1,284,576) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$1,097,946 | \$1,034,325 | \$1,034,325 | \$1,120,722 | \$1,120,722 | \$86,397 |
| Operating Expenses | 1,200,085 | 1,215,901 | 2,235,671 | 1,241,921 | 1,215,901 | (1,019,770) |
| Professional Services | 0 | 9,500 | 9,500 | 9,703 | 9,500 | 0 |
| Other Charges | 2,919,375 | 3,010,458 | 3,010,458 | 2,583,573 | 2,659,255 | (351,203) |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$5,217,406 | \$5,270,184 | \$6,289,954 | \$4,955,919 | \$5,005,378 | (\$1,284,576) |
| 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 |
|------------------------------|---------------|-----------------------|------------------------------------------------------|
| \$6,289,954 | \$6,289,954 | 9 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$3,784 | \$3,784 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$30,127 | \$30,127 | 0 | Market Rate Classified |
| (\$1,019,770) | (\$1,019,770) | 0 | Non-recurring Carryforwards |
| (\$13,149) | (\$13,149) | 0 | Office of State Procurement |
| \$75,682 | \$75,682 | 0 | Office of Technology Services (OTS) |
| \$52,414 | \$52,414 | 0 | Related Benefits Base Adjustment |
| (\$9,088) | (\$9,088) | 0 | Retirement Rate Adjustment |
| (\$413,736) | (\$413,736) | 0 | Risk Management |
| \$9,160 | \$9,160 | 0 | Salary Base Adjustment |
| (\$1,284,576) | (\$1,284,576) | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$5,005,378 | \$5,005,378 | 9 | Total Recommended |

Professional Services

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

Other Charges

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

HR Policies Beneficial to Women and Families Link N/A

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

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





4162-Incarceration

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

The goals of the Incarceration Program are:

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

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

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

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

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$32,336,173 | \$46,116,314 | \$46,152,894 | \$32,526,931 | \$31,718,799 | (\$14,434,095) |
| State General Fund by: | | | | | | |
| Interagency Transfers | 140,034 | 156,064 | 156,064 | 156,064 | 156,064 | 0 |
| Fees & Self-generated | 366,589 | 477,434 | 477,434 | 227,887 | 219,134 | (258,300) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$32,842,797 | \$46,749,812 | \$46,786,392 | \$32,910,882 | \$32,093,997 | (\$14,692,395) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$28,611,178 | \$25,582,298 | \$25,582,298 | \$27,658,690 | \$27,399,256 | \$1,816,958 |
| Operating Expenses | 3,848,940 | 3,250,916 | 3,250,916 | 3,320,485 | 3,250,916 | 0 |
| Professional Services | 97,067 | 92,470 | 92,470 | 94,449 | 92,470 | 0 |
| Other Charges | 29,210 | 593,154 | 593,154 | 1,322,008 | 836,105 | 242,951 |
| Acquisitions & Major Repairs | 256,402 | 17,230,974 | 17,267,554 | 515,250 | 515,250 | (16,752,304) |
| Total Expenditures & Request | \$32,842,797 | \$46,749,812 | \$46,786,392 | \$32,910,882 | \$32,093,997 | (\$14,692,395) |
| 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 |
|----------------------------------|----------------|-----------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| \$46,152,894 | \$46,786,392 | 284 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$758,201 | \$758,201 | 0 | Acquisitions & Major Repairs |
| (\$259,434) | (\$259,434) | 0 | Attrition Adjustment |
| \$51,240 | \$51,240 | 0 | Civil Service Training Series |
| \$79,839 | \$79,839 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$551,731 | \$551,731 | 0 | Market Rate Classified |
| (\$17,230,974) | (\$17,230,974) | 0 | Non-Recurring Acquisitions & Major Repairs |
| (\$36,580) | (\$36,580) | 0 | Non-recurring Carryforwards |
| \$850,663 | \$850,663 | 0 | Related Benefits Base Adjustment |
| (\$145,243) | (\$145,243) | 0 | Retirement Rate Adjustment |
| \$688,162 | \$688,162 | 0 | Salary Base Adjustment |
| (\$14,692,395) | (\$14,692,395) | 0 | Total Statewide |
| Non-Statewide Adjustments | | | |
| \$258,300 | \$0 | 0 | Means of finance substitution increasing State General Fund (Direct) and decreasing Fees and Self-generated Revenues based on undercollections due to updated Federal Communication Commission (FCC) rules on offender phone calls. |
| \$258,300 | \$0 | 0 | Total Non-Statewide |
| \$31,718,799 | \$32,093,997 | 284 | Total Recommended |

Fees & Self-generated

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

Professional Services

| Amount | Description |
|----------|----------------------------------------------------------------------------------------------|
| \$92,470 | Physician and Medical Services including optometry, radiology, psychiatry, pharmacy services |
| \$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 |
| \$733,788 | Division of Administration (DOA) - Vehicle Financing Payments |
| \$836,105 | SUB-TOTAL INTERAGENCY TRANSFERS |
| \$836,105 | TOTAL OTHER CHARGES |



Acquisitions and Major Repairs

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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

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

Children's Budget Link N/A

HR Policies Beneficial to Women and Families Link N/A

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

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

General Performance Indicators

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



416V-Auxiliary Account

Program Authorization

This program is authorized by the following legislation:

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

Program Description

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

Program Budget Summary

| | Prior Year Actuals FY 2023-2024 | Enacted FY2024-2025 | Existing Operating Budget (EOB) as of 12/01/24 | Continuation FY 2025-2026 | Recommended FY 2025-2026 | Total Recommended Over/(Under) EOB |
|-----------------------------------------|---------------------------------------|------------------------|---------------------------------------------------------|------------------------------|-----------------------------|---------------------------------------------|
| Means of Finance: | | | | | | |
| State General Fund (Direct) | \$2,239 | \$0 | \$0 | \$0 | \$0 | \$0 |
| State General Fund by: | | | | | | |
| Interagency Transfers | 0 | 0 | 0 | 0 | 0 | 0 |
| Fees & Self-generated | 1,474,044 | 1,631,686 | 1,631,686 | 1,611,610 | 1,611,610 | (20,076) |
| Statutory Dedications | 0 | 0 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Means of Finance | \$1,476,283 | \$1,631,686 | \$1,631,686 | \$1,611,610 | \$1,611,610 | (\$20,076) |
| Expenditures and Request: | | | | | | |
| Personnel Services | \$330,542 | \$337,705 | \$337,705 | \$317,629 | \$317,629 | (\$20,076) |
| Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Professional Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Charges | 1,145,741 | 1,293,981 | 1,293,981 | 1,293,981 | 1,293,981 | 0 |
| Acquisitions & Major Repairs | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Expenditures & Request | \$1,476,283 | \$1,631,686 | \$1,631,686 | \$1,611,610 | \$1,611,610 | (\$20,076) |
| 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 | \$1,631,686 | 4 | Existing Operating Budget as of 12/01/2024 |
| Statewide Adjustments | | | |
| \$0 | \$917 | 0 | Civil Service Training Series |
| \$0 | \$1,213 | 0 | Group Insurance Rate Adjustment for Active Employees |
| \$0 | \$7,925 | 0 | Market Rate Classified |
| \$0 | (\$11,617) | 0 | Related Benefits Base Adjustment |
| \$0 | (\$1,453) | 0 | Retirement Rate Adjustment |
| \$0 | (\$17,061) | 0 | Salary Base Adjustment |
| \$0 | (\$20,076) | 0 | Total Statewide |
| \$0 | \$0 | 0 | Total Non-Statewide |
| \$0 | \$1,611,610 | 4 | Total Recommended |

Fees & Self-generated

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

Professional Services

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

Other Charges

| Amount | Description |
|-------------|---------------------------------------------------------------|
| | 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. |

