

Agency Budget Request

FISCAL YEAR 2022–2023



Corrections Services

400 — Corrections - Administration



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2023

NAME OF DEPARTMENT / AGENCY: Public Safety & Corrections
BUDGET UNIT: Corrections Administration
SCHEDULE NUMBER: 08-400
TELEPHONE NUMBER: 225-342-6739

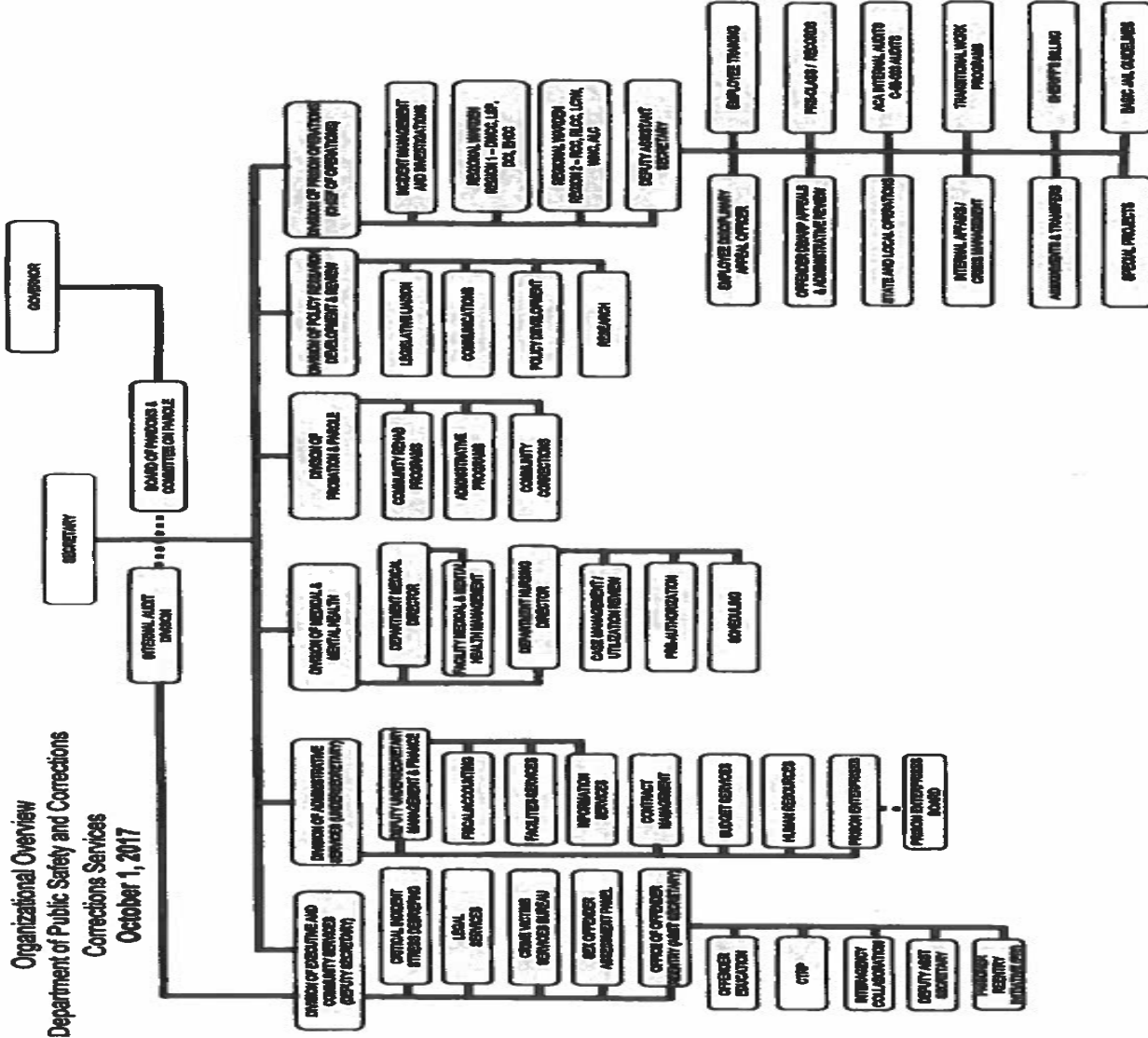
PHYSICAL ADDRESS: 504 Mayflower Street
Baton Rouge, Louisiana
ZIP CODE: 70802-9304
WEB ADDRESS: https://doc.louisiana.gov/

WE HEREBY CERTIFY THAT THE STATEMENTS AND FIGURES ON THE ACCOMPANYING FORMS ARE TRUE AND CORRECT TO THE BEST OF OUR KNOWLEDGE.

<p>HEAD OF DEPARTMENT: <u>Thomas C. Bickham, III</u> PRINTED NAME/TITLE: <u>James M. Le Blanc/Secretary</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>James.LebLANC@la.gov</u></p>	<p>HEAD OF BUDGET UNIT: <u>Thomas C. Bickham, III</u> PRINTED NAME/TITLE: <u>Thomas C. Bickham, III/Undersecretary</u> DATE: <u>October 25, 2021</u> EMAIL ADDRESS: <u>Thomas.Bickham@la.gov</u></p>
<p>PROGRAM CONTACT PERSON: <u>Thomas C. Bickham, III</u> TITLE: <u>Undersecretary</u> TELEPHONE NUMBER: <u>25-342-6739</u> EMAIL ADDRESS: <u>Thomas.Bickham@la.gov</u></p>	<p>FINANCIAL CONTACT PERSON: <u>Jodi Babin</u> TITLE: <u>Budget Director</u> TELEPHONE NUMBER: <u>225-342-6054</u> EMAIL ADDRESS: <u>Jodi.Babin@la.gov</u></p>

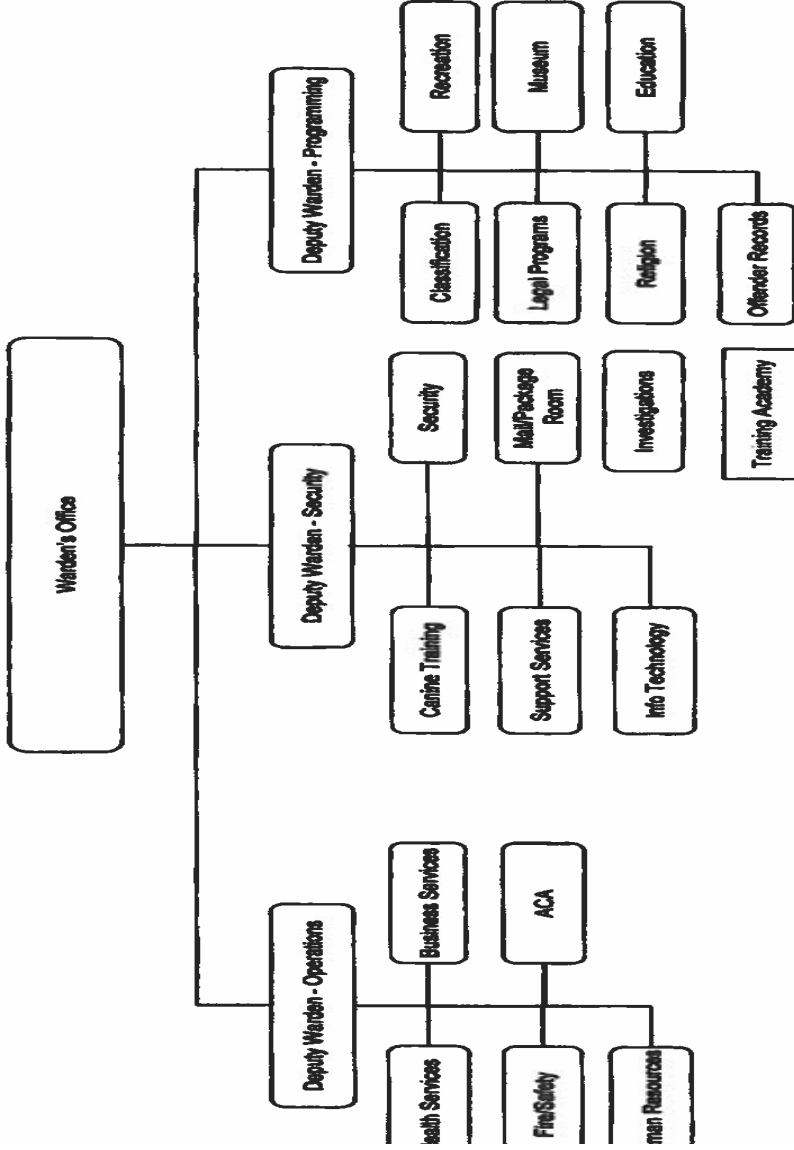
Operational Plan

Organizational Overview
Department of Public Safety and Corrections
Corrections Services
October 1, 2017

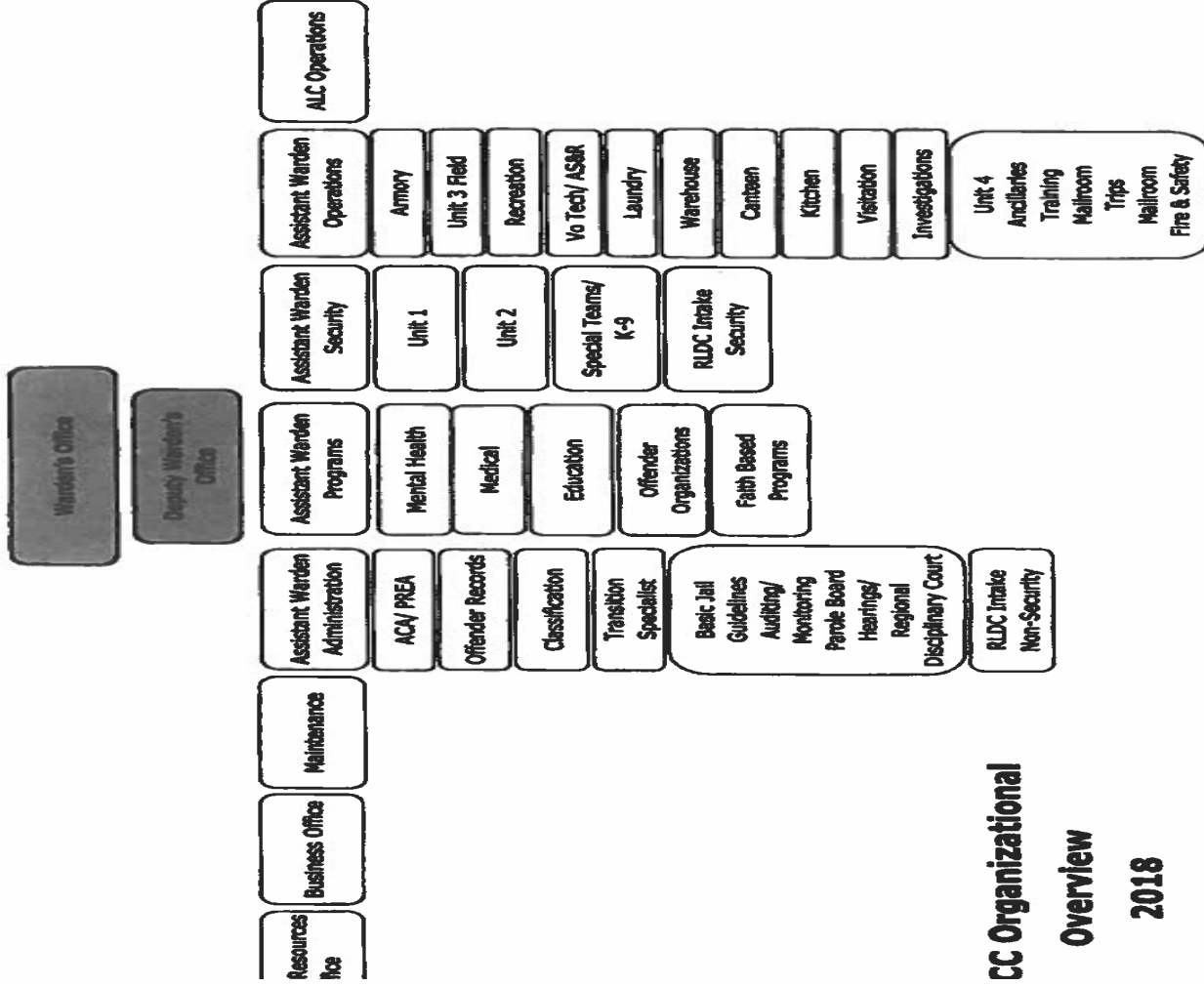


- ALC - ALEX CORRECTIONAL CENTER
- DWCC - DAVID WARD CORRECTIONAL CENTER
- DCI - DODD CORRECTIONAL INSTITUTE
- BACC - BLAINE AUST CORRECTIONAL CENTER
- LMI - LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN
- LIP - LOUISIANA STATE PENITENTIARY
- BCC - BILLY SCOTT AUSTON CORRECTIONAL CENTER
- BLC - BAYMOND LAROSE CORRECTIONAL CENTER
- WNC - WARD CORRECTIONAL CENTER

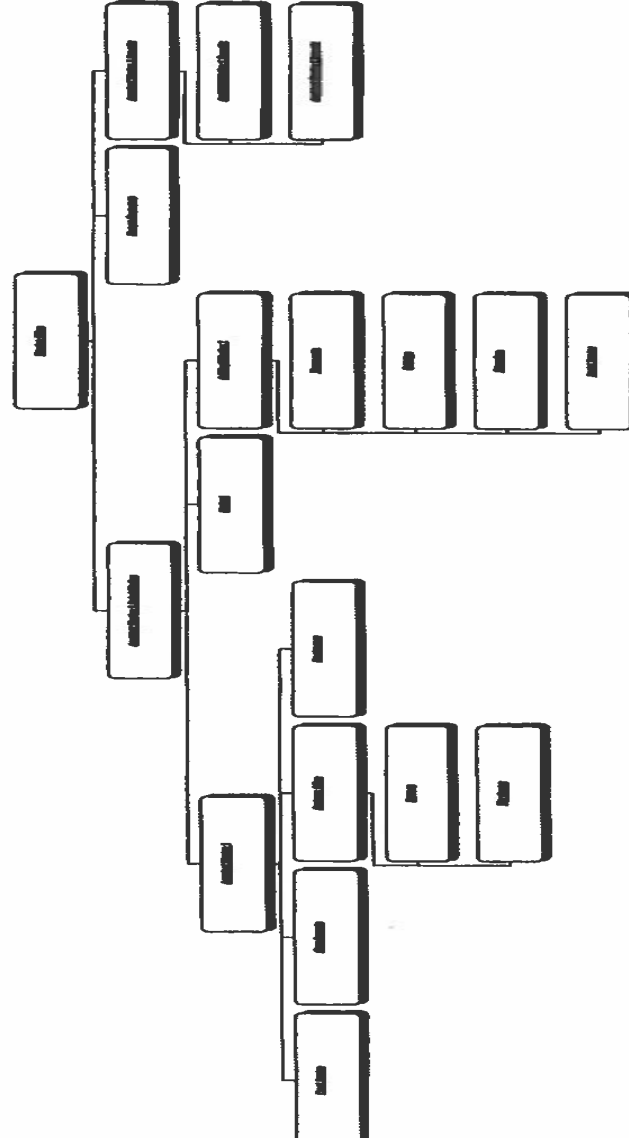
**Louisiana State Penitentiary
Organizational Overview
September 6, 2018**



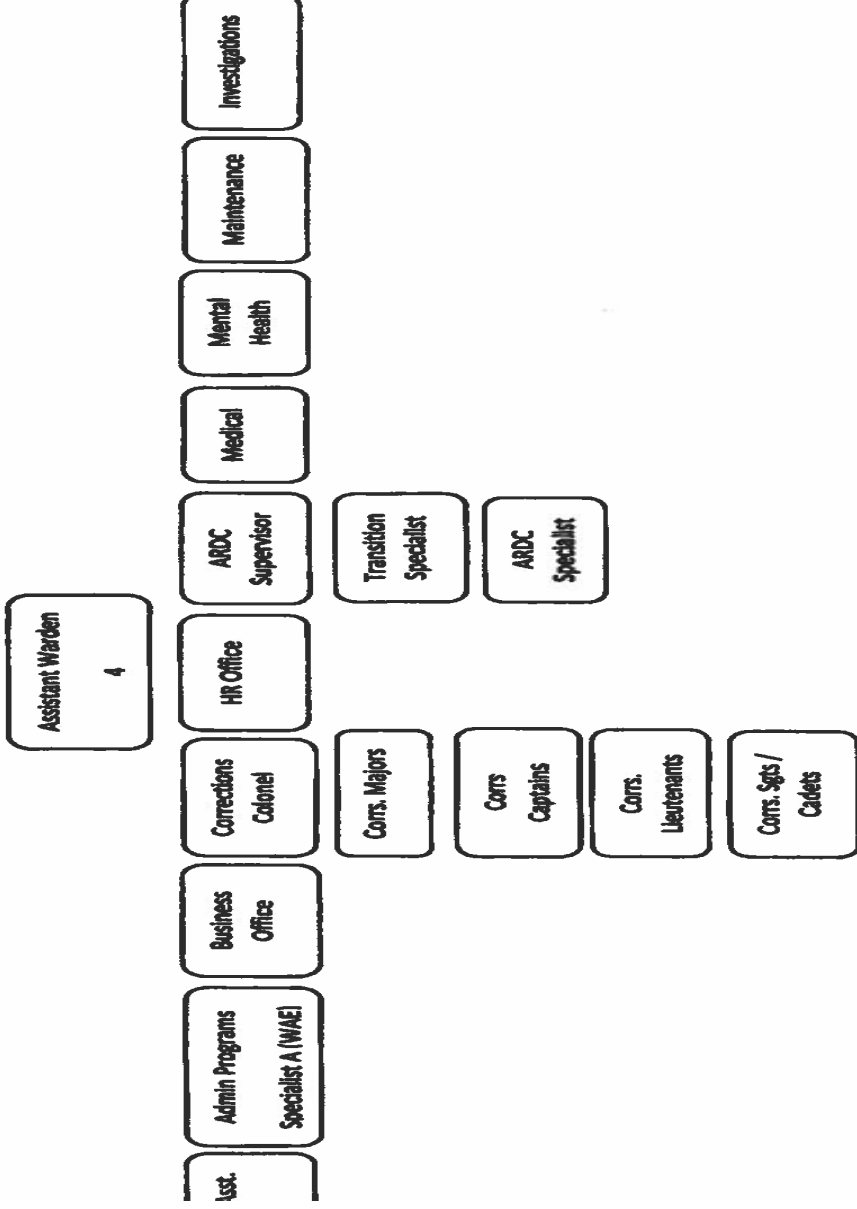
Raymond Laborde Correctional Center



CC Organizational Overview 2018



Allen Correctional Center

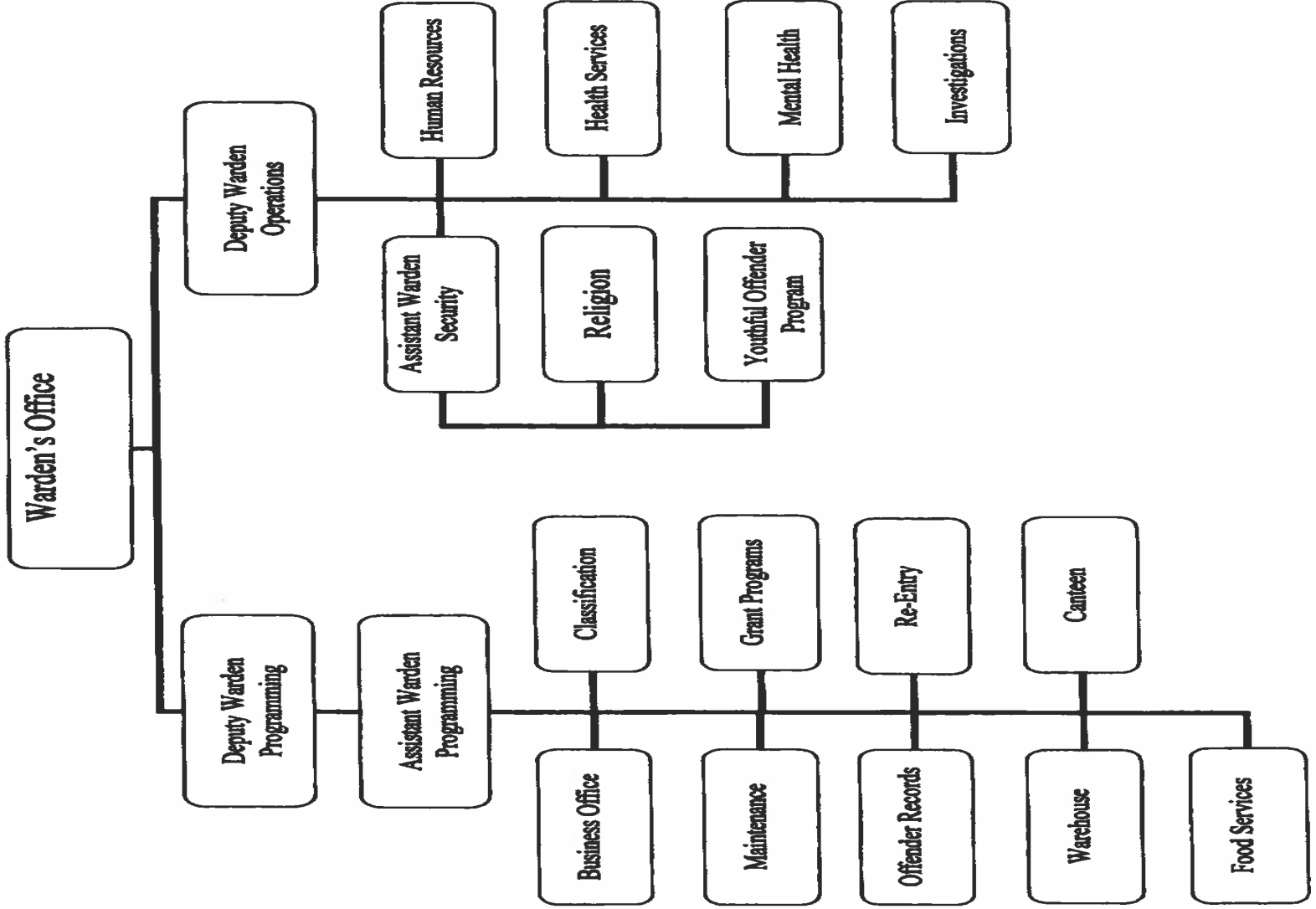


Allen Organizational Overview

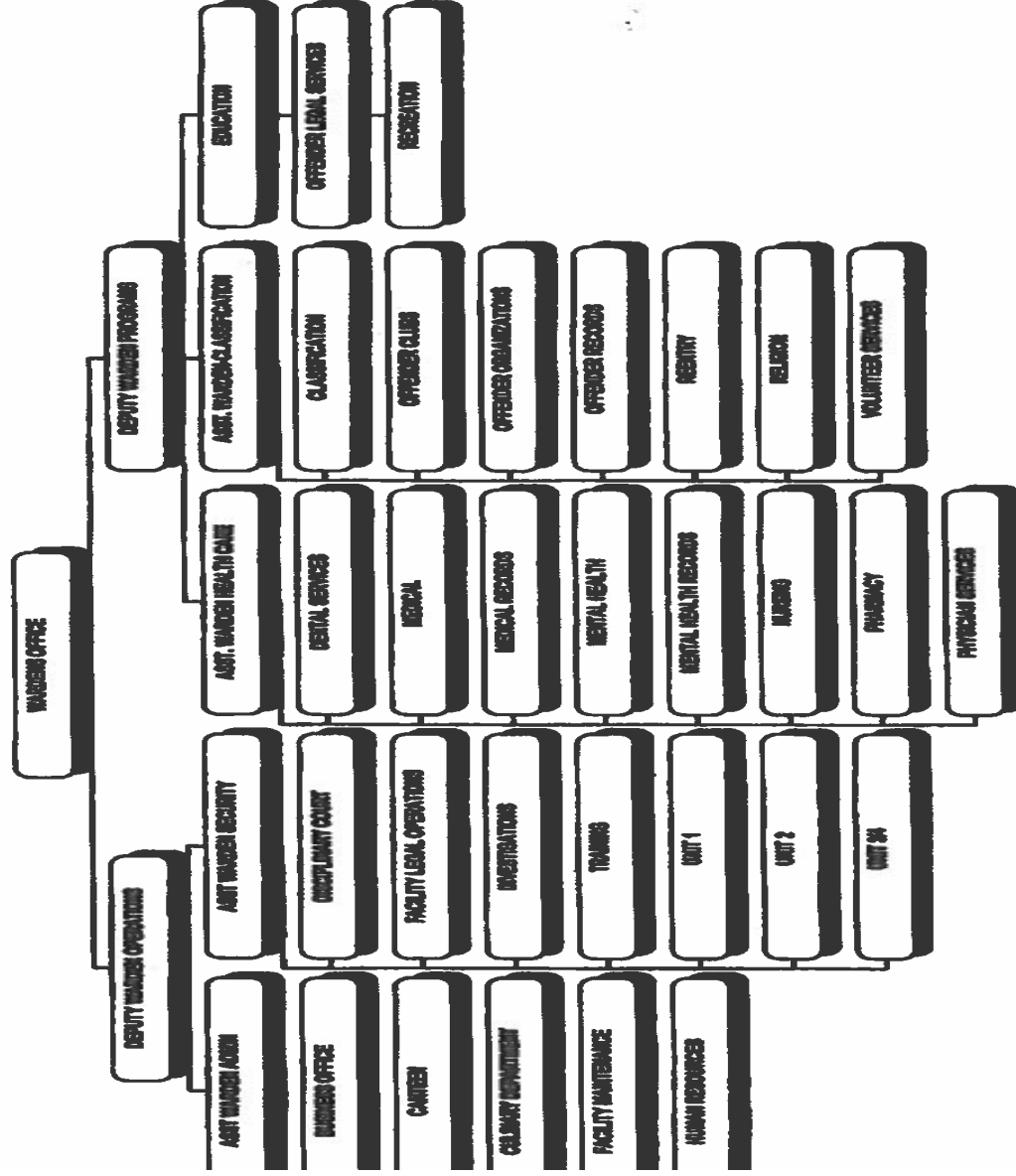
September 6, 2018

Dixon Correctional Institute

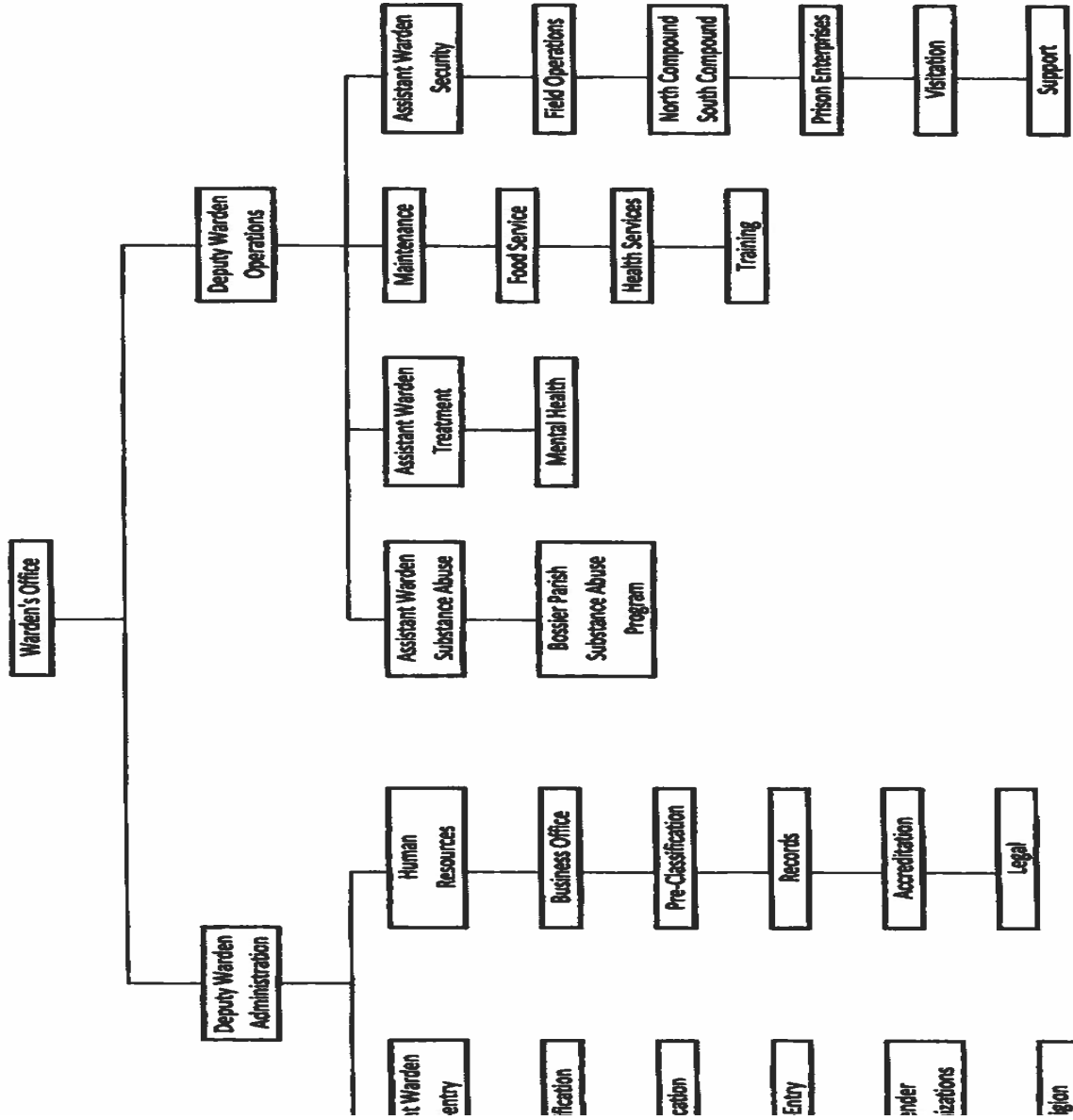
Organizational Overview



Elayn Hunt Correctional Center-Organizational Overview

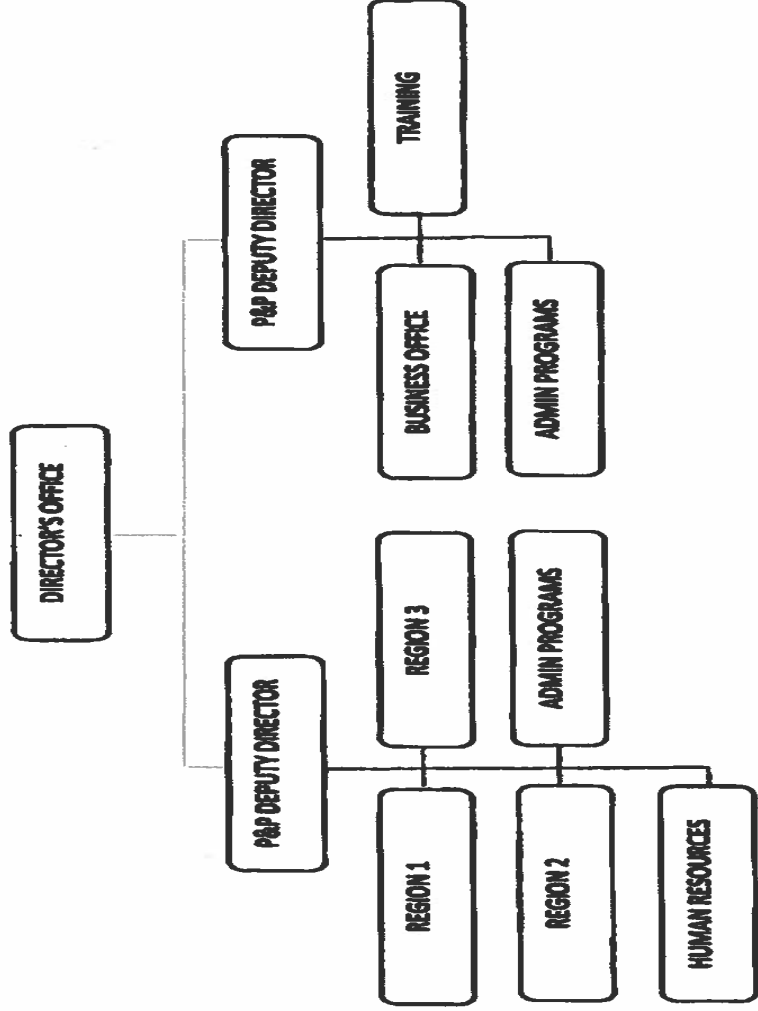


David Wade Correctional Center

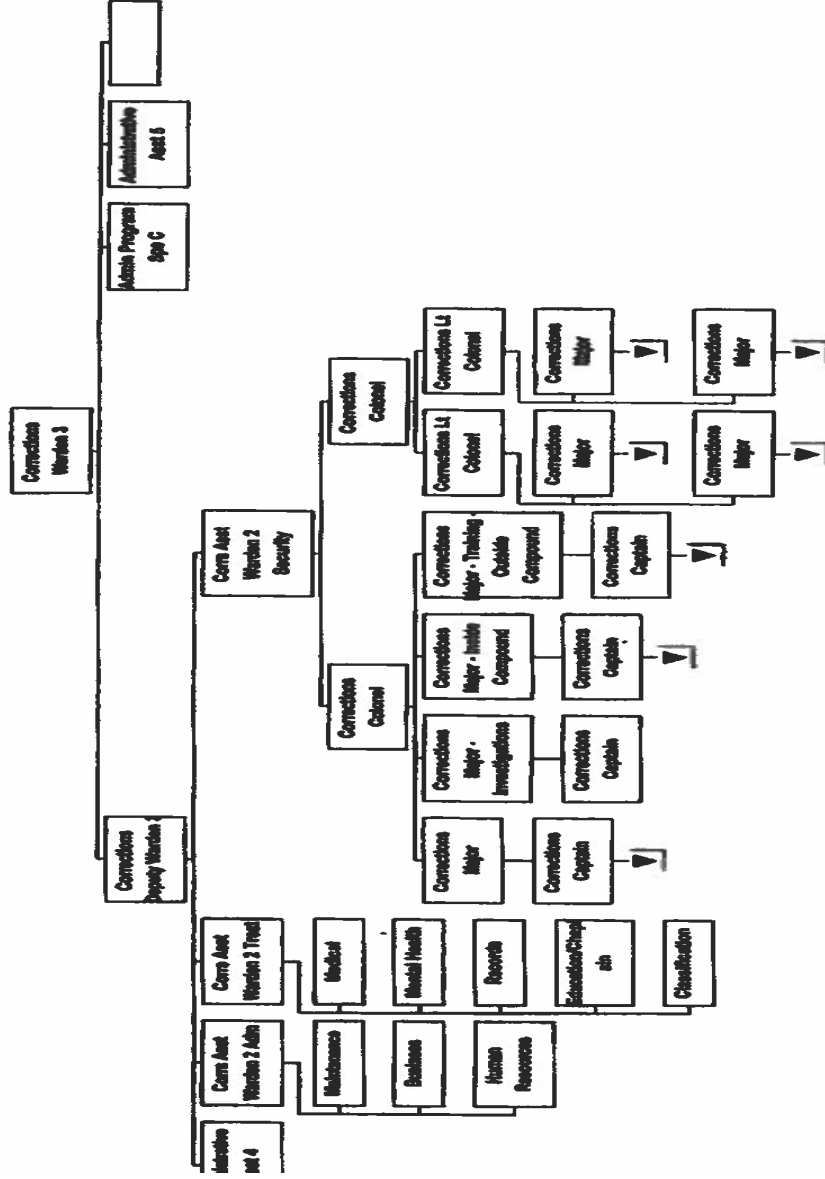


ADULT PROBATION AND PAROLE

ORGANIZATIONAL OVERVIEW

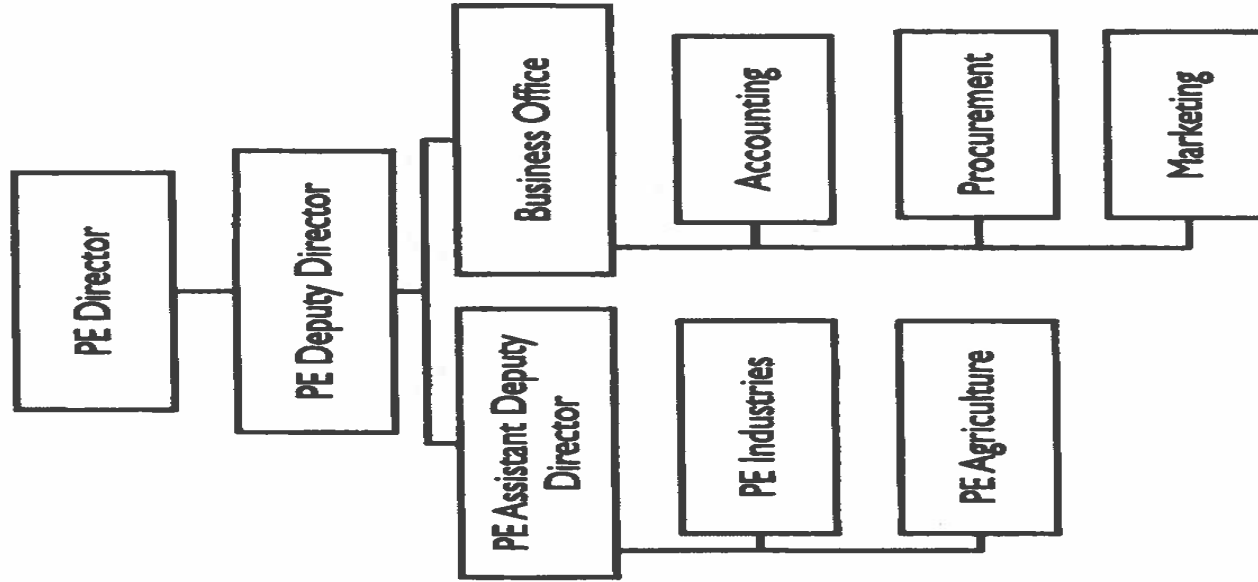


RAYBURN CORRECTIONAL CENTER



PRISON ENTERPRISES

October 11, 2017



DEPARTMENT ID: Department of Public Safety and Corrections/Corrections Services

**OPERATIONAL PLAN
FY 2022-2023**

**OPERATIONAL PLAN FORM
DEPARTMENT DESCRIPTION**

DEPARTMENT NUMBER AND NAME: 08A - Corrections Services

DEPARTMENT MISSION:

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.

DEPARTMENT GOAL(S):

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

I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.

III. Provision of Basic Services: We provide basic services relating to adequate food, clothing and shelter. We are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.

III. Opportunity for Change: We promote moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.

IV. Opportunity for Making Amends: Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.

V. Reentry: We are committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. We recognize the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 08-400 Corrections Services - Administration

AGENCY MISSION:

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.

AGENCY GOAL(S):

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 I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to professional and compassionate service.

II. Provision of Basic Services: We provide basic services relating to adequate food, clothing and shelter. We are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk presented by offenders upon release.

III. Opportunity for Change: We promote moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.

IV. Opportunity for Making Amends: Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.

V. Reentry: We are committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. We recognize the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act and provides eligibility for health and

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A: Office of the Secretary

PROGRAM AUTHORIZATION:

Program Authorization: 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 McKeithen, et al CA 71-98-B (M.D. La.)

PROGRAM MISSION:

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

PROGRAM GOAL(S):

- 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.

PROGRAM ACTIVITY:

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

PROGRAM ACTIVITY:

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.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program A: Office of the Secretary

1 K Ensure that 100% of Department institutions and functions achieve accreditation with the American Correctional Association (ACA) through 2025

Louisiana: Vision 2025 Link: This objective relates to Vision 2025 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

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

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

L E V P E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAR-END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR-END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	
1485	K Percentage of Department institutions and functions with ACA accreditation.	100%	100%	100%	100%	100%	

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program A, Office of the Secretary

2 K Increase communications with crime victims and the number of offenders participating in accountability exercises or dialogue on an annual basis by 1% by 2025

Louisiana Vision 2025 Link: This objective relates to Vision 2025 Objective 3.5. To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

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

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

L E V P I E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
10708 K	Number of crime victim notification requests (first contacts only)	1,500	1,406	1,500	1,500			

GENERAL PERFORMANCE INFORMATION: CORRECTIONS ADMINISTRATION						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25435	Number of victims notified of release from custody (full term, death, other)	943	830	919	883	1,018

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program A: Office of the Secretary

3.K Increase reentry and pre-release preparation for offenders housed in state prison facilities on an annual basis by 1% by 2025

Louisiana: Vision 2025 Link: This objective relates to Vision 2025 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.
 Children's Budget Link: Not Applicable.
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable.

GENERAL PERFORMANCE INFORMATION: CORRECTIONS ADMINISTRATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
26334	Average monthly enrollment in pre-release programming	843	356	635	394	432
25436	Number enrolled in pre-release programming	10,120	8,447	7,619	4,722	5,190

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: Program B: Office of Management and Finance

PROGRAM AUTHORIZATION:

R.S. 15:574.2-574.21; R.S. 15:821-840.2; R.S. 15:1111; R.S. 36:406; R.S. 46:1844(A)(3); Hayes Williams, et al v. John McKeithen, et al CA

PROGRAM MISSION:

The mission of the Office of Management and Finance (which is 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 OMF program is responsible for fiscal services, budget services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual

PROGRAM GOAL(S):

I. Ensure and provide management support to all units in activities involving fiscal and administrative matters.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program B - Office of Management and Finance

1.K Reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor by 2025

Louisiana: Vision 2025 Link: Not Applicable
 Children's Cabinet Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act, and provides eligibility for health and other insurances for employees and/or family members
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable

L E V E L2/PAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAR-END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR-END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023
6514 K	Percentage of budget units having repeat audit findings from the Legislative Auditor.	0.0%	0.0%	0.0%	0.0%	0.0%	

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program B - Office of Management and Finance

2. **K** Receive the maximum possible credit (5%) from the Office of Risk Management on annual premiums.

*Louisiana: Vision 2025 Link: This objective relates to Vision 2025 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.
 (Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable*

L E V E L P I E C E	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAR-END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR-END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	
20666 K	Percentage of annual premium credit from the Office of Risk Management	5%	-0.7%	5%	5%	5%	

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program A: Office of the Secretary

4.K Increase the number of local level reentry and day reporting centers and increase the number of local level Certified Treatment and Rehabilitative Programs and pre-release programs (100 hours) on an annual basis by 1% by 2025

Louisiana: Vision 2022 Link: This objective relates to Vision 2022 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.
 Children's Budget Link: Not Applicable.
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable.

GENERAL PERFORMANCE INFORMATION: CORRECTIONS ADMINISTRATION						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25437	Number of local reentry centers	9	9	9	8	8
25438	Number of local day reporting centers	4	4	6	4	4
25439	Number of Certified Treatment and Rehabilitation Programs	186	172	168	170	166
25440	Number of pre-release (100 hours) programs	61	60	60	60	60

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: Program C: Adult Services

PROGRAM AUTHORIZATION:

R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 15:1111; R.S. 36:407-408; R.S. 46:1844(A)(3); Hayes Williams, et al v. John McKeithen, et al CA 71-98-B (M.D. La.)

PROGRAM MISSION:

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.

PROGRAM GOAL(S):

- 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.

PROGRAM ACTIVITY:

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 2018 Southern Legislative Conference survey conducted by the Legislative Fiscal Office, Louisiana has the highest incarceration rate in the 15 southern region states - 730.45 offenders per 100,000 population compared to the southern average of 488.16 offenders per 100,000 population.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program C: Adult Services

I, K Maintain the adult offender institution population at a minimum of 99% of design capacity through 2025

- Louisiana: Vision 2025 Link: Not Applicable.
- Children's Budget Link: Not Applicable.
- Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
- Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable.

Explanatory Note: A recent survey conducted by the Legislative Fiscal Office shows that on July 1, 2018, adult offender populations exceeded maximum facility design capacity in 4 of 15 states reporting in the southern region. The southern average was 97% of capacity. Louisiana reported an offender population at 93% of maximum design capacity.

Twelve of the 15 states in the Southern Legislative Conference region provided projections of the growth of their total offender populations in state facilities to the year 2019. Projected increases(decreases) range from a high of 78.9% to a low of -4.6%.

L E V P E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 201-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
1493 K	Total bed capacity, all adult institutions, at end of fiscal year.	15,399	15,196	15,166	15,166	15,166	15,166	
1494 K	Offender population as a percentage of maximum design capacity.	100.0%	91.00%	100.0%	100.0%	100.0%	100.0%	

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program C - Adult Services

GENERAL PERFORMANCE INFORMATION: AVERAGE DAILY COST PER OFFENDER BED IN LOUISIANA									
ADULT CORRECTIONAL FACILITIES									
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES							
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021			
10744	Phelps Correctional Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10745	Louisiana State Penitentiary (Angola)	\$58.33	\$64.51	\$69.57	\$70.82	\$70.82	\$73.76	\$73.76	\$73.76
10746	Raymond Labaree Correctional Center	\$42.84	\$44.51	\$49.74	\$50.49	\$50.49	\$56.60	\$56.60	\$56.60
10747	Louisiana Correctional Institution for Women	\$107.85	\$114.87	\$129.26	\$141.58	\$141.58	\$172.92	\$172.92	\$172.92
10749	Winn Correctional Center	\$25.42	\$24.63	\$26.04	\$35.29	\$35.29	\$0.00	\$0.00	\$0.00
10748	Allen Correctional Center	\$25.51	\$41.54	\$46.92	\$49.07	\$49.07	\$52.98	\$52.98	\$52.98
10750	Dixon Correctional Institute	\$65.69	\$67.96	\$71.15	\$74.15	\$74.15	\$81.83	\$81.83	\$81.83
10751	J. Levy Deade Correctional Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10752	Elayne Hunt Correctional Center	\$77.35	\$85.15	\$88.09	\$91.75	\$91.75	\$100.86	\$100.86	\$100.86
20669	Foché-Wade Correctional Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20667	Steve Hoyle Rehabilitation Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10668	David Wade Correctional Center	\$80.23	\$80.46	\$84.33	\$66.87	\$66.87	\$77.99	\$77.99	\$77.99
10754	B.B. "Sixy" Rayburn Correctional Ctr.	\$49.38	\$50.43	\$52.98	\$57.04	\$57.04	\$65.29	\$65.29	\$65.29
10756	State Facility Average cost per offender bed, exc. ¹ Canteen	\$55.39	\$60.67	\$63.35	\$71.15	\$71.15	\$77.62	\$77.62	\$77.62
10757	Avg. daily cost per offender bed, systemwide, exc. ⁴ canteen (Adult Institutions and LISAO)	\$41.72	\$46.04	\$47.24	\$50.92	\$50.92	\$55.22	\$55.22	\$55.22

¹ Before FY 2005-2006, all functions of Foché-Wade Correctional Center (FWCC) were included within programs at David Wade Correctional Center; for FY 2005-2006, a new program has been created for FWCC.

² The Steve Hoyle Rehabilitation Center, a division of David Wade Correctional Center, is located in Tallulah, LA. This facility was transitioned into a local re-entry facility for female offenders and is operated by the Madison Parish Law Enforcement District.

³ This is a new general performance indicator for Fiscal Year 2005-2006.

⁴ System-wide average includes adult correctional institutions (both state-run and privately run), and Local Housing of State Adult Offenders (Schedule 20-451) but excludes offender canteens.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program C - Adult Services

GENERAL PERFORMANCE INFORMATION: AVERAGE DAILY COST PER OFFENDER IN SOUTHERN LEGISLATIVE CONFERENCE			
As of July 1, 2019			
STATE	NUMBER OF OFFENDERS HOUSED IN STATE & LOCAL INSTITUTIONS	SYSTEM-WIDE ANNUAL AVG COST/ OFFENDER HELD IN STATE & LOCAL INSTITUTIONS	SYSTEM-WIDE AVG COST PER DAY PER OFFENDER HELD IN STATE & LOCAL INSTITUTIONS
Alabama	23,793	\$22,309	\$61.12
Arkansas	17,315	\$20,543	\$16.28
Florida	95,626	\$26,396	\$72.32
Georgia	55,381	\$22,469	\$61.56
Kentucky	24,266	\$13,997	\$38.35
Louisiana	32,466	\$16,663	\$45.65
Mississippi	19,667	\$18,021	\$49.37
Missouri	28,172	\$27,625	\$75.68
North Carolina	35,646	\$47,120	\$129.10
Oklahoma	26,117	\$21,346	\$38.48
South Carolina	19,148	\$23,903	\$65.49
Tennessee	31,515	\$31,216	\$85.52
Texas	143,473	\$24,383	\$66.80
Virginia	36,311	\$34,548	\$94.65
West Virginia	6,775	\$31,121	\$85.26
TOTAL	595,071		
AVERAGE		\$25,690	\$70.38

Note: Expenditures are total operating expenditures for adult corrections.

Source: Adult Correctional Systems - A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2019 Page 32.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program C - Adult Services

GENERAL PERFORMANCE INFORMATION: DISTRIBUTION OF ADULT OFFENDER POPULATION BY TYPE OF INSTITUTION, As of July 1, 2019						
SOUTHERN STATE COMPARISON						
STATE	% OFFENDERS IN LEVEL ONE INSTITUTION	% OFFENDERS IN LEVEL TWO INSTITUTION	% OFFENDERS IN LEVEL THREE INSTITUTION	% INMATES IN COMMUNITY-BASED	% OFFENDERS IN OTHER INSTITUTION	
Alabama (a)	34.4%	41.9%	0.0%	14.7%	3.0%	
Arkansas	35.2%	59.2%	0.0%	5.6%	0.0%	
Florida	5.6%	90.8%	0.0%	3.6%	0.0%	
Georgia	18.8%	71.0%	5.3%	4.8%	0.0%	
Kentucky (b)	6.8%	85.6%	4.9%	2.8%	0.0%	
Louisiana (c)	55.5%	32.4%	3.0%	5.5%	3.6%	
Mississippi	21.3%	59.6%	15.4%	3.7%	0.0%	
Missouri	45.4%	33.9%	20.7%	0.0%	0.0%	
North Carolina (d)	20.0%	43.1%	33.7%	0.1%	3.0%	
Oklahoma (e)	6.8%	54.7%	28.4%	10.1%	0.0%	
South Carolina	35.3%	45.2%	9.4%	0.0%	10.1%	
Tennessee	38.4%	61.6%	0.0%	0.0%	0.0%	
Texas	33.8%	30.1%	36.1%	0.0%	0.0%	
Virginia (f)	19.3%	38.3%	41.6%	0.0%	0.8%	
West Virginia (g)	26.2%	53.4%	6.3%	12.0%	2.1%	
AVERAGE	24.8%	53.5%	18.1%	2.8%	0.8%	

NOTES

- (a) Alabama's "other" category includes in-transit/records monitor and leased beds
 - (b) Kentucky reported its minimum security inmates housed in a medium or maximum security facility.
 - (c) Louisiana's "other" category captures Adult Reception & Diagnostic Center offenders
 - (d) North Carolina's "other" category includes safe keepers and unassigned custody.
 - (e) Oklahoma reports its "other" category is(3) females who was in-transit on 7/1/19.
 - (f) Virginia's information reflects the following: Level One is maximum, Close and Death Row, Level Two is medium and moderate, and Level Three is minimum. The "other" category includes restricted housing, transition, protective custody, death row, hearing impaired, and unassigned.
 - (g) West Virginia's "other" category includes receiving and intake
- Note: Georgia and South Carolina didn't identify "other"

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2019, Page 21.

DEPARTMENT ID : Department of Public Safety and Corrections
 AGENCY ID : 08-400 Corrections Services - Administration
 PROGRAM ID : Program C - Adult Services

GENERAL PERFORMANCE INFORMATION: OFFENDER POPULATIONS, SECURITY RATIOS AND CORRECTIONAL OFFICER STARTING SALARIES IN SOUTHERN LEGISLATIVE CONFERENCE STATES, As of July 1, 2019 *						
SOUTHERN STATE COMPARISON						
STATE	OFFENDER POPULATION IN STATE INSTITUTIONS	NUMBER OF CORRECTIONAL OFFICER POSITIONS		PERCENTAGE OF CORRECTIONAL OFFICER POSITIONS FILLED	OFFENDERS PER CORRECTIONAL OFFICER (OFFENDER TO FILLED SECURITY POSITION RATIO)	CORRECTIONAL OFFICER STARTING SALARIES
		ESTABLISHED	FILLED			
Alabama	21,416	4,016	2,318	57.7%	9.24	\$33,082
Arkansas	15,680	3,904	3,302	89.7%	4.48	\$30,789
Florida	95,626	17,646	15,419	87.4%	6.20	\$33,500
Georgia	55,047	7,663	5,928	77.4%	9.29	\$29,488
Kentucky	12,577	2,230	1,752	78.6%	7.18	\$30,000
Louisiana	14,346	3,176	2,779	87.5%	5.16	\$26,416
Mississippi	17,746	1,352	707	52.3%	25.10	\$24,903
Missouri	28,172	5,877	4,707	80.1%	5.99	\$31,288
North Carolina	35,046	11,048	9,399	85.1%	3.73	\$33,130
Oklahoma	26,110	2,549	1,656	65.0%	15.77	\$32,733
South Carolina	18,848	3,873	2,872	74.2%	6.56	\$32,908
Tennessee	21,869	3,473	2,769	79.7%	7.90	\$32,524
Texas	143,473	29,234	24,738	84.6%	5.80	\$36,238
Virginia	30,144	6,166	5,435	88.1%	5.55	\$33,394
West Virginia	5,836	1,343	1,204	89.7%	4.85	\$28,664
AVERAGE	541,936	103,530	85,185	82.3%	6.36	\$31,770

Salary data are based on base annual salary and do not include retirement and other related benefits

Source: Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2019, Page 34.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program C - Adult Services

2.K Increase the number of offenders receiving HSE and/or post-secondary/IBC certificates/diplomas by 5% by 2025

Louisiana: Vision 2025 Link: Not Applicable
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable

L E V P I E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
1509 K	System-wide number receiving HSE (1)(2)	650	106	650	650	682		
1511 K	System-wide number receiving post-secondary IBC certificates/diplomas (1)	1,700	468	1,700	1,700	1,785		
6517 K	Percentage of the eligible population participating in educational activities.	26.0%	21.1%	26.0%	26.0%	20.0%		
6518 K	Percentage of the eligible population on a waiting list for educational activities.	15.0%	14.9%	15.0%	15.0%	15.0%		
20670 K	Percentage of offenders released who earned an HSE, post-secondary/IBC certificate/diploma, or high school diploma while incarcerated (1)	16.2%	17.3%	16.2%	16.2%	16.2%		
25442 K	Percentage of the eligible population enrolled in post-secondary/IBC activities (1)	11.0%	11.9%	11.0%	11.0%	11.0%		

Notes:

(1) Percentage has been revised for the performance indicators. GED is now referred to as HSE (High School Equivalency) and vo-tech will be referred to as post-secondary/IBC (Industry Based Certificate).

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program C: Adult Services

GENERAL PERFORMANCE INFORMATION: TRENDS IN ACADEMIC, POST-SECONDARY, AND LITERACY ACTIVITIES IN ADULT CORRECTIONAL SYSTEM (SYSTEM-WIDE TOTALS)						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
1508	Average monthly enrollment in adult basic education program	1,157	1,356	1,313	1,018	946
1510	System-wide average monthly enrollment in post-secondary/IBC program (1)	1,007	921	987	867	916
1512	System-wide average monthly enrollment in literacy program.	214	170	202	134	140

Notes:

(1) Verbiage has been revised for the performance indicator. Vo-tech will now be referred to as post-secondary/IBC (Industry Based Certificate).

GENERAL PERFORMANCE INFORMATION: OFFENDER REHABILITATION IN SOUTHERN LEGISLATIVE CONFERENCE STATES									
SOUTHERN STATE COMPARISON									
STATE	AVERAGE MONTHLY ENROLLMENT							NUMBER RECEIVING GED FY 2019	% OF BUDGET ALLOCATED TO REHAB PROGRAMS
	ADULT BASIC EDUCATION	LITERACY PROGRAMS	VOCATIONAL EDUCATION	RELIGIOUS GUIDANCE	ON-THE-JOB TRAINING				
Alabama	656	455	1,765	10,005	307		741	N/A	
Arkansas	2,145	2,145	264	1,324	500		792	3.04%	
Florida	660	1,166	490	N/A	291		1,719	2.50%	
Georgia	2,376	737	1,828	36,305	4,538		3,021	1.71%	
Kentucky	946	504	336	2,918	6,884		874	0.89%	
Louisiana	1,281	98	973	141	8,407		555	1.20%	
Mississippi	260	25	271	17,537	N/A		54	N/A	
Missouri	911	N/A	101	N/A	N/A		N/A	4.90%	
North Carolina	1,088	N/A	2,028	536	N/A		846	4.80%	
Oklahoma	763	586	518	11,600	0		1,149	3.10%	
South Carolina	1,035	481	438	4,404	3,656		360	1.40%	
Tennessee	1,910	N/A	1,839	N/A	N/A		397	3.00%	
Texas	18,905	16,240	3,357	500,000	3,700		3,888	3.25%	
Virginia	4,264	4,264	2,475	13,249	475		234	2.23%	
West Virginia	N/A	N/A	N/A	N/A	N/A		207	N/A	
AVERAGE	2,657	2,427	1,193	54,365	2,876		1,060	2.7%	

Source: Adult Correctional Systems. A Report Submitted to the Fiscal Affairs and Government Operations Committees, Southern Legislative Conference, Council of State Governments, 2019, Page 55

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program C: Adult Services

3.1K Reduce Recidivism by 5% by 2025

Louisiana: Vision 2025 Link: This objective relates to Vision 2022 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

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

Educational programming includes Adult Basic Education, High School Equivalency (HSE), Literacy, Special Education, and college courses, additionally post-secondary/IBC programs provide job skills training in many areas, including automotive, carpentry, welding, masonry, small engine repair, culinary arts, diesel technology, and horticulture

The Corrections Re-entry initiative focuses on utilizing programs within the department and collaborating with state, local, private, and public entities to identify gaps and better prepare offenders to reenter the community upon release from prison. Such preparation works to improve the likelihood that transition to the community will be successful. The key elements that contribute to reduced recidivism are utilizing programs such as basic education, job skills training, values development, life skills training, and substance abuse counseling. Substance abuse programs and Alternative to Incarceration Programs vary in program length from 30 days to 24 months and include programs such as the Doni Francois Alternative Centers, Blue Walkers, and IMPACT. Therapeutic Programs address life skills deficiencies, including parenting, substance abuse, communicable diseases, character counts, anger management, sex offender treatment and victim awareness.

L E V P I E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
10770 K	Recidivism rate for adult offenders system-wide (1)	42.7%	43.5%	43.5%	43.5%	41.3%		
24350 K	Recidivism rate for adult offenders housed in state correctional facilities	41.4%	41.0%	41.0%	41.0%	39.0%		
26353 K	Of total releases, percentage of total offender population completing pre-release program (2)	81.0%	85.9%	85.9%	85.9%	81.6%		
24352 K	Of total releases, percentage of offenders who require community resources for mental health counseling/substance abuse treatment	83.0%	52.8%	83.0%	85.0%	80.1%		
26450 K	Recidivism rate for adult offenders housed in local facilities	45.8%	46.2%	45.8%	45.8%	43.5%		

Notes:

(1) Recidivism is defined as the return of an offender to custody following conviction for a new felony or technical revocation of supervision after having been released from incarceration through one of the following mechanisms: parole, goodtime, goodtime/parole supervision (diminution of sentence), full term, and other mechanisms such as conviction overruns, court orders, and releases to probation on a split sentence.

(2) The Department requested for FY 18-19 that the performance indicator, of total releases, percentage of total offender population enrolled in pre-release program be deleted and replaced with "of total releases, percentage of total offender population completing pre-release program."

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program C: Adult Services

4. [K] Reduce recidivism for educational and faith-based participants by 5% by 2025

Laosana - Vision 2025 Link: This objective relates to Vision 2025 Objective 3.5. To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

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

Explanatory Note: The Department operates a wide array of educational and rehabilitative programs in all of the adult institutions. Information on these programs is provided below. Participants in these programs enjoy a lower recidivism rate when compared to offenders that do not participate in such programming.

A multitude of faith-based programs are available at all adult correctional institutions. Dozens of chaplains and hundreds of volunteers comprise the center of religious programming available daily to all offenders. Faith-based programming is available to offenders in the form of group worship, bible study classes, individual faith counseling, church services and the opportunity to obtain an associate's degree in Pastoral Ministries or a bachelor's degree in Theology.

L E V E L P I E C O D E	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023
20676	K Recidivism rate of offenders who participated in educational programs	34.8%	33.5%	32.5%	32.5%	30.8%	

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program C - Adult Services

GENERAL PERFORMANCE INFORMATION: LOUISIANA ADULT CORRECTIONS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
23447	Recidivism rate for adult offenders systemwide	44.3%	43.7%	42.7%	41.8%	43.5%
20680	Number of offenders released annually	14,215	14,477	15,246	15,030	14,824
20681	Number of offenders returned annually	6,301	6,322	6,512	6,278	6,447
23444	Recidivism rate for offenders who participated in educational programs	39.2%	44.7%	34.8%	35.0%	32.5%
23446	Recidivism rate for offenders who participated in faith-based programs	44.2%	44.2%	44.2%	44.2%	NA

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program C: Adult Services

5. **K** Reduce recidivism rate for sex offenders by 2% by 2025

*Louisiana: Vision 2022 Link: Not Applicable.
 Children's Budget Link: Not Applicable.
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable.*

L E V P I E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAR-END PERFORMANCE STANDARD FY 2009-2021	ACTUAL YEAR-END PERFORMANCE FY 2009-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023
286651	Recidivism for sex offenders.	32.7%	30.6%	32.7%	32.7%	31.0%	

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program C - Adult Services

GENERAL PERFORMANCE INFORMATION: LOUISIANA ADULT CORRECTIONS						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
23448	Recidivism rate for sex offenders	36.0%	33.3%	32.7%	29.0%	30.6%
23443	Number of sex offenders released who were reviewed by the Sex Offender Assessment Panel prior to release	673	655	439	439	80
23444	Number of offenders reviewed by the Sex Offender Assessment Panel who were recommended to sentencing court for consideration of designation as sexual violent predator and/or child sexual predator	11	16	11	8	0

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program C - Adult Services

6 K Reduce and maintain the number of escapes from state prisons to zero by 2025 and pretend all escapes at large.

Louisiana: Prison 2023 Link: Not Applicable.
 Children's Budget Link: Not Applicable.
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable.

L E V E P I C O D E	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAR-END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR-END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	
24353	K Number of escapes	0	0	0	0	0	
24354	K Number of apprehensions	0	0	0	0	0	

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program C: Adult Services

7.K To provide all non-primary health care service needs of the offenders including but not limited to emergency, inpatient, diagnostic, procedures, and specialist visits using evidenced based clinical guidelines and cost containment practices

Louisiana: Vision 2025 Link: Not Applicable.
Children's Budget Link: Not Applicable.
Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable.

GENERAL PERFORMANCE INFORMATION: MEDICAL & MENTAL HEALTH TRENDS		PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
LaPAS PI CODE	PERFORMANCE INDICATOR NAME					
25445	Number of off-site specialist visits completed	14,345	12,453	16,147	11,063	7,811
25446	Number of diagnostic tests completed off-site	7,307	3,853	4,737	3,828	3,282

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program C: Adult Services

8.1K To improve chronic care management to reduce long-term complications

Louisiana: Vision 2025 Link: Not Applicable.
Children's Budget Link: Not Applicable.
Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable.

GENERAL PERFORMANCE INFORMATION: MEDICAL & MENTAL HEALTH TRENDS						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
	Deaths:					
10771	Number of deaths from suicide (systemwide)	1	12	0	11	3
10772	Number of deaths from violence (systemwide)	0	1	2	0	4
10773	Number of deaths from illness (systemwide)	120	102	94	103	151
	Serious Illnesses:					
10774	Number of positive responses to tuberculosis test (systemwide) ¹	98	1,914	114	363	779
10775	Avg. number of HIV positive offenders (systemwide)	488	432	427	471	332
10776	Avg. number of offenders with AIDS ²	108	105	90	86	72
10778	Avg. number of offenders with Hepatitis C (systemwide)	1,843	1,694	1,614	1,491	1,157

¹ A positive response indicates presence of TB infection, but not necessarily active TB disease. Because offenders who test positive once are no longer included in the test base, figures for subsequent years reflect only new positive responses.

² The reason for the decrease in the average number of offenders with AIDS from FY 08-09 to FY 09-10 is a change in the definition and reporting of AIDS and HIV cases. AIDS is a more severe form of HIV, and staff at the institutions were educated in the clinical definition of AIDS, resulting in a decrease in the number reported.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program C: Adult Services

9. **K** To provide efficient, on-site health care and to make only appropriate referrals to off-site care

*Louisiana: Vision 2025 Link: Not Applicable.
 Children's Budget Link: Not Applicable.
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable.*

GENERAL PERFORMANCE INFORMATION: MEDICAL & MENTAL HEALTH TRENDS						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
10781	Number of telemedicine contacts	5,108	3,268	3,646	3,165	2,003
24348	Number of officers systemwide over age 60	2,280	2,354	2,427	2,577	2,707
24349	Average age of offenders systemwide	36.8	37.3	37.0	40.5	40.5

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program C: Adult Services

10.K To develop an efficient discharge planning process to ensure continuity of care upon release with a focus on successful reentry into the community

Louisiana: Vision 2025 Link: Not Applicable.
Children's Budget Link: Not Applicable.
Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable.

GENERAL PERFORMANCE INFORMATION: MEDICAL & MENTAL HEALTH TRENDS						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25447	Percentage of releasing offenders on psychotropic medications who have been scheduled for follow-up appointment in the community before their discharge	90.7%	85.1%	74.7%	70.8%	82.1%

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program C: Adult Services

11.K To develop and implement a comprehensive mental health program to screen, diagnose, and treat mental illness, developmental disabilities, and substance abuse

Louisiana: Vision 2025 Link: Not Applicable.
Children's Budget Link: Not Applicable.
Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable.

GENERAL PERFORMANCE INFORMATION: MEDICAL & MENTAL HEALTH TRENDS						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25448	Percentage of population identified with a substance abuse or dependency diagnosis enrolled in substance abuse treatment	6.6%	5.8%	7.0%	5.5%	3.4%

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: Program D: Board of Pardons and Parole

PROGRAM AUTHORIZATION:

Article XIV of 1974 Louisiana Constitution; R.S. 15:572-574.1; R.S. 36:409; R.S. 15:1111

PROGRAM MISSION:

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, (that is, 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

PROGRAM GOAL(S):

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

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program D: Board of Pardons and Parole

K Decrease the number of applications backlogged by 5% by 2025

Louisiana: Vision 2025 Link: This operational objective relates to Vision 2025 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens.

Children's Budget Link: Not Applicable

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

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

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

L E V PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
24355 K	Number of applications received	500	577	500	500	475		
10458 K	Number of case hearings	180	160	180	180	171		

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program D: Board of Pardons and Parole

GENERAL PERFORMANCE INFORMATION: PARDONS						
		PERFORMANCE INDICATOR VALUES				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
13782	Number of cases recommended to the Governor	162	70	18	39	83
13783	Number of cases approved by the Governor	0	39	0	21	65

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program D: Board of Pardons and Parole

2. **K** Increase the number of parole hearings conducted by 5% by 2025

Louisiana: Vision 2025 Link: This operational objective relates to Vision 2025 Objective 3.5: To ensure safe, vibrant, and supportive communities for all citizens
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable.

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

L E V PI E CODE	L K L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
			YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	
1490	K	Number of parole hearings conducted	2,000	1,455	2,000	2,000	2,100	
1491	K	Number of parole revocation hearings conducted	170	110	170	170	126	

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Administration
 PROGRAM ID: Program D: Board of Pardons and Parole

GENERAL PERFORMANCE INFORMATION: COMMITTEE ON PAROLE						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
10784	Number of paroles granted	521	564	1,167	932	595
10787	Number of medical paroles granted	15	8	13	7	2
1490	Number of parole hearings conducted	884	1,026	1,995	1,564	1,455
1491	Number of parole revocation hearings conducted	123	120	123	144	110

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY NUMBER AND NAME: 08-402 Corrections Services - Louisiana State Penitentiary, 08-405 Corrections Services - Raymond LaBorde Correctional Center, 08-406 Corrections Services - Louisiana Correctional Institute for Women, 08-408 Corrections Services - Allen Correctional Center, 08-409 Corrections Services - Dixon Correctional Institute, 08-413 Corrections Services - Elwyn Hunt Correctional Center, 08-414 Corrections Services - David Wade Correctional Center, 08-416 Corrections

AGENCY MISSION:

The mission of Louisiana State Penitentiary, Raymond LaBorde Correctional Center, Louisiana Correctional Institute for Women, Allen Correctional Center, Dixon Correctional Institute, Elwyn Hunt Correctional Center, David Wade Correctional Center and 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.

AGENCY GOAL(S):

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

I. Staff and Offender Safety: We provide for the safety of staff and offenders by maintaining an organized and disciplined system of operations which enhance the stability of all programs. All employees are provided training on the principles of the Code of Ethics of the American Correctional Association to demonstrate our commitment to

II. Provision of Basic Services: We provide basic services relating to adequate food, clothing and shelter. We are further committed to delivering cost effective, quality health care services that maintain basic health and quality mental health services to contribute to the offender's satisfactory prison adjustment, and to diminish public risk

III. Opportunity for Change: We promote moral rehabilitation through program participation and will provide an environment for offenders which enables positive behavior change. This will be accomplished by making or identifying educational and rehabilitative opportunities available within the institution, or in the community for offenders under supervision, who demonstrate motivation for change and the desire to participate in such programs.

IV. Opportunity for Making Amends: Through the availability of opportunities for making restitution and participating in community restorative initiatives, offenders will be provided a mechanism to compensate individuals and communities harmed by crime.

V. Reentry: We are committed to developing partnerships throughout our communities to include victims, relevant groups and public and private agencies. We recognize the importance of the role of the community, the victim and the offender in the successful criminal justice system. By using evidence-based practices, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate, which will result in safely reducing recidivism among Louisiana parolees and probationers.

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A: Administration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

The mission of the Administration Program is to provide the leadership, direction, and institutional support in the day-to-day management of

PROGRAM GOAL(S):

I. The Administration Program will continue to effectively manage available resources to ensure maximum utilization and avoidance of budget

PROGRAM ACTIVITY:

The Administration Program includes administration and institutional support activities. Administration is comprised of the warden's and business offices and 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.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-402 Corrections Services - Louisiana State Penitentiary, 08-405 Corrections Services - Raymond LaBorde Correctional Center, 08-406 Corrections Services - Louisiana Correctional Institute for Women, 08-408 Corrections Services - Allen Correctional Center, 08-409 Corrections Services - Dixon Correctional Institute, 08-413 Corrections Services - Elgin Hunt Correctional Center, 08-414 Corrections Services - David Wade Correctional Center, 08-416 Corrections Services - B.B. "Sixty" Rayburn Correctional Center

PROGRAM ID: Program A: Administration

1.K Reduce staff turnover of Correctional Security Officers by 5% by 2025

Louisiana: Vision 2025 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

L E V PI E CODE	L PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - LOUISIANA STATE PENITENTIARY					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAR-END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR-END PERFORMANCE FY 2020-2021	PERFORMANCE AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
20522 K	Percentage turnover of Corrections Security Officers	47.0%	34.0%	32.0%	32.0%	32.0%		

L E V PI E CODE	L PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - RAYMOND LABORDE CORRECTIONAL CENTER					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAR-END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR-END PERFORMANCE FY 2020-2021	PERFORMANCE AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
20533 K	Percentage turnover of Corrections Security Officers	34.0%	32.0%	30.0%	30.0%	30.0%		

L E V PI E CODE	L PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAR-END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR-END PERFORMANCE FY 2020-2021	PERFORMANCE AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
20545 K	Percentage turnover of Corrections Security Officers	40.0%	37.0%	35.0%	35.0%	35.0%		

L E V PI E CODE	L PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - ALLEN CORRECTIONAL CENTER					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAR-END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR-END PERFORMANCE FY 2020-2021	PERFORMANCE AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		
6549 K	Percentage turnover of Corrections Security Officers	50.0%	48.0%	46.0%	46.0%	46.0%		

L E V E L C O D E	L E V E L C O D E	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - DIXON CORRECTIONAL INSTITUTE					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	
			YEAR-END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR-END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023
			43.0%	37.0%	35.0%	35.0%	35.0%		
20616	K	Percentage turnover of Correctional Security Officers.							

L E V E L C O D E	L E V E L C O D E	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - ELAYN HUNT CORRECTIONAL CENTER					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	
			YEAR-END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR-END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023
			36.0%	25.0%	23.0%	23.0%	23.0%		
20696	K	Percentage turnover of Correctional Security Officers.							

L E V E L C O D E	L E V E L C O D E	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - DAVID WADE CORRECTIONAL CENTER					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	
			YEAR-END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR-END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023
			38.0%	36.0%	34.0%	34.0%	34.0%		
20721	K	Percentage turnover of Correctional Security Officers.							

L E V E L C O D E	L E V E L C O D E	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - B.B. SIXTY RAYBURN CORRECTIONAL CENTER					PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	
			YEAR-END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR-END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023		PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023
			27.0%	40.0%	25.0%	25.0%	25.0%		
20709	K	Percentage turnover of Correctional Security Officers.							

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-402 Corrections Services - Louisiana State Penitentiary, 08-405 Corrections Services - Raymond Labonde Correctional Center, 08-406 Corrections Services - Louisiana Correctional Institute for Women, 08-408 Corrections Services - Allen Correctional Center, 08-409 Corrections Services - Dixon Correctional Institute, 08-413 Corrections Services - Elwyn Hunt Correctional Center, 08-414 Corrections Services - David Wade David Wade Correctional Center, 08-416 Corrections Services - B.B. "Sonny" Rayburn Correctional Center

PROGRAM ID: Program A - Administration

GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE PENITENTIARY						
		PERFORMANCE INDICATOR VALUES				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
2033	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.66%	0.66%	0.66%	0.66%	0.0%

GENERAL PERFORMANCE INFORMATION: RAYMOND LABONDE CORRECTIONAL CENTER						
		PERFORMANCE INDICATOR VALUES				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
2034	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.3%	0.3%	0.3%	0.3%	0.0%

GENERAL PERFORMANCE INFORMATION: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN						
		PERFORMANCE INDICATOR VALUES				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
2044	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.0%	0.0%	0.0%	0.0%	0.0%

GENERAL PERFORMANCE INFORMATION: ALLEN CORRECTIONAL CENTER						
		PERFORMANCE INDICATOR VALUES				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
2035	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.0%	0.0%	0.0%	0.0%	0.0%

GENERAL PERFORMANCE INFORMATION: DIXON CORRECTIONAL INSTITUTE						
		PERFORMANCE INDICATOR VALUES				
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
2004	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.0%	0.0%	0.0%	0.0%	0.0%

GENERAL PERFORMANCE INFORMATION: ELAYN HUNT CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
20897	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.0%	0.0%	0.0%	0.0%	0.0%

GENERAL PERFORMANCE INFORMATION: DAVID WADE CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
20722	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.61%	0.0%	0.0%	0.0%	0.0%

GENERAL PERFORMANCE INFORMATION: B.B. SIXTY RAYBURN CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
20710	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.30%	0.30%	0.30%	0.30%	0.0%

Note: The name of the performance indicator has been changed from certified correctional professionals to percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association. It's based on the same information, but the verbiage has been revised.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program B: Incarceration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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.

PROGRAM GOAL(S):

- 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.

PROGRAM ACTIVITY:

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 work-up. 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.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-402 Corrections Services - Louisiana State Penitentiary, 08-405 Corrections Services - Raymond L.aborde Correctional Center, 08-406 Corrections Services - Louisiana Correctional Institute for Women, 08-408 Corrections Services - Allen Correctional Center, 08-409 Corrections Services - Dixon Correctional Institute, 08-413 Corrections Services - Elwyn Hunt Correctional Center, 08-414 Corrections Services - David Wade Correctional Center, 08-416 Corrections Services - B.B. "Sixty" Rayburn Correctional Center

PROGRAM ID: Program B - Incarceration

1.K Minimize security breaches by maintaining the number of offenders per Corrections Security Officer through 2025

*Louisiana: Vision 2025 Link: This objective relates to Vision 2025 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.
 Children's Budget Link: Not Applicable.
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable.*

L E V PI E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - LOUISIANA STATE PENITENTIARY						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
1545 K	Number of offenders per Corrections Security Officer	4.8	4.7	4.7	4.7	4.5		
20524 K	Average daily offender population	5,815	5,339	5,569	5,569	4,967		

L E V PI E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - RAYMOND L. ABOURDE CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
1632 K	Number of offenders per Corrections Security Officer	6.9	7.0	7.0	7.0	7.0		
20535 K	Average daily offender population	1,808	1,560	1,808	1,808	1,808		

L E V PI E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
1648 K	Number of offenders per Corrections Security Officer	3.1	3.1	3.1	3.1	3.1		
20546 K	Average daily offender population	600	414	600	600	600		

PERFORMANCE INDICATOR VALUES - ALLEN CORRECTIONAL CENTER									
L E V PI E CODE	PERFORMANCE INDICATOR NAME	YEAR-END PERFORMANCE STANDARD	ACTUAL YEAR-END PERFORMANCE	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	EXISTING PERFORMANCE STANDARD	PERFORMANCE AT CONTINUATION BUDGET LEVEL	PERFORMANCE AT EXECUTIVE BUDGET LEVEL	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED
		FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023	FY 2022-2023	FY 2022-2023
1673	K Number of offenders per Corrections Security Officer	64	67	68	68	73			
20605	K Average daily offender population	833	795	872	872	1,474			

PERFORMANCE INDICATOR VALUES - DIXON CORRECTIONAL INSTITUTE									
L E V PI E CODE	PERFORMANCE INDICATOR NAME	YEAR-END PERFORMANCE STANDARD	ACTUAL YEAR-END PERFORMANCE	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	EXISTING PERFORMANCE STANDARD	PERFORMANCE AT CONTINUATION BUDGET LEVEL	PERFORMANCE AT EXECUTIVE BUDGET LEVEL	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED
		FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023	FY 2022-2023	FY 2022-2023
1684	K Number of offenders per Corrections Security Officer	46	46	46	46	46			
20615	K Average daily offender population	1,800	1,672	1,800	1,800	1,800			

PERFORMANCE INDICATOR VALUES - ELAYN HUNT CORRECTIONAL CENTER									
L E V PI E CODE	PERFORMANCE INDICATOR NAME	YEAR-END PERFORMANCE STANDARD	ACTUAL YEAR-END PERFORMANCE	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	EXISTING PERFORMANCE STANDARD	PERFORMANCE AT CONTINUATION BUDGET LEVEL	PERFORMANCE AT EXECUTIVE BUDGET LEVEL	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED
		FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023	FY 2022-2023	FY 2022-2023
1716	K Number of offenders per Corrections Security Officer	40	41	40	40	40			
20698	K Average daily offender population	1,975	1,727	1,975	1,975	1,975			

PERFORMANCE INDICATOR VALUES - DAVID WADE CORRECTIONAL CENTER									
L E V PI E CODE	PERFORMANCE INDICATOR NAME	YEAR-END PERFORMANCE STANDARD	ACTUAL YEAR-END PERFORMANCE	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	EXISTING PERFORMANCE STANDARD	PERFORMANCE AT CONTINUATION BUDGET LEVEL	PERFORMANCE AT EXECUTIVE BUDGET LEVEL	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED
		FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023	FY 2022-2023	FY 2022-2023
1735	K Number of offenders per Corrections Security Officer	46	46	46	46	46			
20773	K Average daily offender population	1,224	1,122	1,224	1,224	1,224			

PERFORMANCE INDICATOR VALUES - B.B. "SIXTY" RAYBURN CORRECTIONAL CENTER									
L E V PI E CODE	PERFORMANCE INDICATOR NAME	YEAR-END PERFORMANCE STANDARD	ACTUAL YEAR-END PERFORMANCE	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	EXISTING PERFORMANCE STANDARD	PERFORMANCE AT CONTINUATION BUDGET LEVEL	PERFORMANCE AT EXECUTIVE BUDGET LEVEL	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED
		FY 2020-2021	FY 2020-2021	FY 2021-2022	FY 2021-2022	FY 2022-2023	FY 2022-2023	FY 2022-2023	FY 2022-2023
1765	K Number of offenders per Corrections Security Officer	52	53	53	53	53			
20711	K Average daily offender population	1,314	1,196	1,314	1,314	1,314			

¹ Staffing ratios are calculated using both correctional security officer (CSO) positions included in the institution's authorized table of organization (T.O.) and funded CSO positions using temporary job appointments.

DEPARTMENT ID: Department of Public Safety and Correctional
 AGENCY ID: 08-400 Correction Services - Louisiana State Penitentiary; 08-405 Correction Services - Raymond Labeare Correctional Center; 08-466 Correction Services - Louisiana Correctional Institute for Women; 08-468 Correction Services - Allen Correctional Center; 08-469 Correctional Center - Dixon Correctional Institute; 08-471 Correctional Services - Bayou Vista Correctional Center; 08-474 Correction Services - David Wade Correctional Center; 08-476 Correction Services - B.B. "Suzy" Baylouni Correctional Center

PROGRAM ID: Program B - Incarceration

GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE PENITENTIARY						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
10817	Number of major disturbances.	0	1	0	2	4
10818	Number of minor disturbances.	8	7	3	2	3
10819	Number of assaults - offender on staff	341	337	200	214	381
10820	Number of assaults - offender on offender	146	183	176	255	332
10821	Number of sex offenses.	1,440	1,396	1,236	1,361	1,071

GENERAL PERFORMANCE INFORMATION: RAYMOND LABEARE CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
10845	Number of major disturbances.	0	0	0	0	0
10846	Number of minor disturbances.	3	0	3	5	0
10847	Number of assaults - offender on staff	11	14	12	8	26
10848	Number of assaults - offender on offender	35	42	4	5	9
10849	Number of sex offenses.	119	147	98	111	92

GENERAL PERFORMANCE INFORMATION: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
10876	Number of major disturbances.	0	0	0	0	0
10878	Number of minor disturbances.	0	2	0	0	1
10879	Number of assaults - offender on staff	3	13	9	21	8
10880	Number of assaults - offender on offender	11	2	51	54	41
10881	Number of sex offenses.	28	11	8	11	2

GENERAL PERFORMANCE INFORMATION: ALLEN CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
10915	Number of major disturbances.	0	0	0	1	0
10916	Number of minor disturbances.	0	0	3	0	1
10917	Number of assaults - offender on staff	7	15	18	11	29
10918	Number of assaults - offender on offender	3	6	9	10	7
10919	Number of sex offenses.	25	86	66	125	114

GENERAL PERFORMANCE INFORMATION: DIXON CORRECTIONAL INSTITUTE						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
10953	Number of major disturbances.	0	0	1	1	0
10954	Number of minor disturbances.	1	0	3	1	3
10955	Number of assaults - offender on staff	21	26	19	23	67
10956	Number of assaults - offender on offender	23	25	28	40	56
10957	Number of sex offenses.	170	261	215	225	257

GENERAL PERFORMANCE INFORMATION: ELAYN HUNT CORRECTIONAL CENTER									
LJAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES							
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021			
1105	Number of major disturbances	0	0	0	0	0	1		
1105	Number of minor disturbances	1	3	1	0	0	2		
1105	Number of assaults - offender on staff	209	301	245	162	189			
1107	Number of assaults - offender on offender	63	78	62	53	66			
1108	Number of sex offenses	261	484	538	548	530			

GENERAL PERFORMANCE INFORMATION: DAVID WADE CORRECTIONAL CENTER									
LJAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES							
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021			
1107	Number of major disturbances	0	0	0	0	1	0		
1107	Number of minor disturbances	0	2	0	0	0	0		
1107	Number of assaults - offender on staff	29	36	26	23	26			
1108	Number of assaults - offender on offender	24	22	31	22	14			
1108	Number of sex offenses	117	129	111	87	70			

GENERAL PERFORMANCE INFORMATION: B.B. SIXTY RAYBURN CORRECTIONAL CENTER									
LJAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES							
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021			
1110	Number of major disturbances	0	0	0	0	0	0		
1111	Number of minor disturbances	0	0	0	0	1	0		
1112	Number of assaults - offender on staff	3	16	12	19	29			
1113	Number of assaults - offender on offender	61	61	61	84	38			
1114	Number of sex offenses	126	127	174	115	80			

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-402 Corrections Services - Louisiana State Penitentiary, 08-405 Corrections Services - Raymond LaBorde Correctional Center, 08-406 Corrections Services - Louisiana Correctional Institute for Women, 08-408 Corrections Services - Allen Correctional Center, 08-409 Corrections Services - Dixon Correctional Institute, 08-413 Corrections Services - Elwyn Hunt Correctional Center, 08-414 Corrections Services - David Wade Correctional Center, 08-416 Corrections Services - B.B. "Sixty" Rayburn Correctional Center

PROGRAM ID: Program B: Incarceration

GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE PENITENTIARY									
LAPAS PI CODE		PERFORMANCE INDICATOR VALUES							
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021			
NEW	PERFORMANCE INDICATOR NAME Percentage of offenders housed in restrictive housing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
NEW	PERFORMANCE INDICATOR NAME Percentage of offenders released to the community from restrictive housing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

GENERAL PERFORMANCE INFORMATION: RAYMOND LABORDE CORRECTIONAL CENTER									
LAPAS PI CODE		PERFORMANCE INDICATOR VALUES							
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021			
NEW	PERFORMANCE INDICATOR NAME Percentage of offenders housed in restrictive housing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
NEW	PERFORMANCE INDICATOR NAME Percentage of offenders released to the community from restrictive housing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

GENERAL PERFORMANCE INFORMATION: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN									
LAPAS PI CODE		PERFORMANCE INDICATOR VALUES							
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021			
NEW	PERFORMANCE INDICATOR NAME Percentage of offenders housed in restrictive housing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
NEW	PERFORMANCE INDICATOR NAME Percentage of offenders released to the community from restrictive housing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

GENERAL PERFORMANCE INFORMATION: ALLEN CORRECTIONAL CENTER									
LAPAS PI CODE		PERFORMANCE INDICATOR VALUES							
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021			
NEW	PERFORMANCE INDICATOR NAME Percentage of offenders housed in restrictive housing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
NEW	PERFORMANCE INDICATOR NAME Percentage of offenders released to the community from restrictive housing	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A

GENERAL PERFORMANCE INFORMATION: DIXON CORRECTIONAL INSTITUTE						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
NEW	Percentage of offenders housed in restrictive housing	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of offenders released to the community from restrictive housing	N/A	N/A	N/A	N/A	N/A

GENERAL PERFORMANCE INFORMATION: ELAYNI HUNT CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
NEW	Percentage of offenders housed in restrictive housing	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of offenders released to the community from restrictive housing	N/A	N/A	N/A	N/A	N/A

GENERAL PERFORMANCE INFORMATION: DAVID WADE CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
NEW	Percentage of offenders housed in restrictive housing	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of offenders released to the community from restrictive housing	N/A	N/A	N/A	N/A	N/A

GENERAL PERFORMANCE INFORMATION: B.B. "SIXTY" RAYBURN CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
NEW	Percentage of offenders housed in restrictive housing	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of offenders released to the community from restrictive housing	N/A	N/A	N/A	N/A	N/A

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-402 Corrections Services - Louisiana State Penitentiary; 08-405 Corrections Services - Raymond Laborde Correctional Center; 08-406 Corrections Services - Louisiana Correctional Institute for Women; 08-408 Corrections Services - Allen Correctional Center; 08-409 Corrections Services - Dixon Correctional Institute; 08-413 Corrections Services - Elwyn Hunt Correctional Center; 08-414 Corrections Services - David Wade Correctional Center; 08-416 Corrections Services - B.B. "Sixty" Rayburn Correctional Center
 PROGRAM ID: Program B: Incarceration

2.K To provide offenders with adequate education and vocational training to enable competition in the job market for gainful employment

Louisiana: Vision 2025 Link: Not Applicable.
 Children's Budget Link: Not Applicable.
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable.

GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE PENITENTIARY						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25449	Number of post-secondary Certified Treatment and Rehabilitative Programs	20	25	20	20	36
25450	Number of population completing post-secondary Certified Treatment and Rehabilitative Programs	791	199	349	239	156

GENERAL PERFORMANCE INFORMATION: RAYMOND LABORDE CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25451	Number of Certified Treatment and Rehabilitative Programs	20	15	9	9	23
25452	Number of population completing Certified Treatment and Rehabilitative Programs	190	262	441	145	125

GENERAL PERFORMANCE INFORMATION: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25453	Number of Certified Treatment and Rehabilitative Programs	14	15	23	28	27
25454	Number of population completing Certified Treatment and Rehabilitative Programs	847	318	182	128	69

GENERAL PERFORMANCE INFORMATION: ALLEN CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25457	Number of Certified Treatment and Rehabilitative Programs	1	2	4	5	10
25458	Number of population completing Certified Treatment and Rehabilitative Programs	33	0	234	200	84

GENERAL PERFORMANCE INFORMATION: DIXON CORRECTIONAL INSTITUTE						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25459	Number of Certified Treatment and Rehabilitative Programs	16	15	18	14	24
25460	Number of population completing Certified Treatment and Rehabilitative Programs	358	216	187	152	98

GENERAL PERFORMANCE INFORMATION: ELAYN HUNT CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25461	Number of Certified Treatment and Rehabilitative Programs	17	17	17	17	33
25462	Number of population completing Certified Treatment and Rehabilitative Programs	511	104	206	211	0

GENERAL PERFORMANCE INFORMATION: DAVID WADE CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25463	Number of Certified Treatment and Rehabilitative Programs	25	12	6	6	14
25464	Number of population completing Certified Treatment and Rehabilitative Programs	166	27	49	54	34

GENERAL PERFORMANCE INFORMATION: B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25465	Number of Certified Treatment and Rehabilitative Programs	20	19	19	19	25
25466	Number of population completing Certified Treatment and Rehabilitative Programs	515	132	196	147	44

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-402 Corrections Services - Louisiana State Penitentiary; 08-405 Corrections Services - Raymond LaBorde Correctional Center; 08-406 Corrections Services - Louisiana Correctional Institute for Women; 08-408 Corrections Services - Allen Correctional Center; 08-409 Corrections Services - Dixon Correctional Institute; 08-413 Corrections Services - Elwyn Hunt Correctional Center; 08-414 Corrections Services - David Wade Correctional Center; 08-416 Corrections Services - B.B. "Swiv" Rayburn Correctional Center

PROGRAM ID: Program B: Incarceration

GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE PENITENTIARY						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
NEW	Percentage of population assigned to prison skilled trades jobs that are within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of population enrolled in education programs that within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of population enrolled in post-secondary Certified Treatment and Rehabilitative Programs that are within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A

GENERAL PERFORMANCE INFORMATION: RAYMOND LABORDE CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
NEW	Percentage of population assigned to prison skilled trades jobs that are within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of population enrolled in education programs that within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of population enrolled in post-secondary Certified Treatment and Rehabilitative Programs that are within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A

GENERAL PERFORMANCE INFORMATION: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
NEW	Percentage of population assigned to prison skilled trades jobs that are within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of population enrolled in education programs that within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of population enrolled in post-secondary Certified Treatment and Rehabilitative Programs that are within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A

GENERAL PERFORMANCE INFORMATION: ALLEN CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
NEW	Percentage of population assigned to prison skilled trades jobs that are within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of population enrolled in education programs that within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of population enrolled in post-secondary Certified Treatment and Rehabilitative Programs that are within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A

GENERAL PERFORMANCE INFORMATION: DIXON CORRECTIONAL INSTITUTE						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
NEW	Percentage of population assigned to prison skilled trades jobs that are within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of population enrolled in education programs that within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of population enrolled in post-secondary Certified Treatment and Rehabilitative Programs that are within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A

GENERAL PERFORMANCE INFORMATION: ELAYN HUNT CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
NEW	Percentage of population assigned to prison skilled trades jobs that are within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of population enrolled in education programs that within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of population enrolled in post-secondary Certified Treatment and Rehabilitative Programs that are within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A

GENERAL PERFORMANCE INFORMATION: DAVID WADE CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
NEW	Percentage of population assigned to prison skilled trades jobs that are within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of population enrolled in education programs that within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of population enrolled in post-secondary Certified Treatment and Rehabilitative Programs that are within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A

GENERAL PERFORMANCE INFORMATION: B.B. "SIXTY" RAYBURN CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
NEW	Percentage of population assigned to prison skilled trades jobs that are within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of population enrolled in education programs that within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of population enrolled in post-secondary Certified Treatment and Rehabilitative Programs that are within 3 years of transitional work program eligibility date	N/A	N/A	N/A	N/A	N/A

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-400 Corrections Services - Louisiana State Penitentiary, 08-405 Corrections Services - Raymond L. Abriotti Correctional Center, 08-406 Corrections Services - Louisiana Correctional Institute for Women, 08-408 Corrections Services - Allen Correctional Center, 08-409 Corrections Services - Diane Correctional Institute, 08-411 Corrections Services - Elgin Hunt Correctional Center, 08-414 Corrections Services - David Wake Correctional Center, 08-416 Corrections Services - B.B. "Snoy" Maylum Correctional Center

PROGRAM ID: Program B - Incarceration

3.1.K 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 unit by 2025

Louisiana: *From 2023 Link: Not Applicable.*
 Children's Budget Link: *Not Applicable.*
 Human Resource Policies Beneficial to Women and Families Link: *Not Applicable.*
 Other Laws (TANF, Tobacco Settlement, Workforce Development Commission or Other): *Not Applicable.*

		PERFORMANCE INDICATOR VALUES - LOUISIANA STATE PENITENTIARY				PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
L	E	YEAR-END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR-END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023
24138	K	Percentage of offender population diagnosed with a chronic disease	100.00%	106.49%	100.00%	99.00%
20238	K	Percentage of offender population diagnosed with a communicable disease	15.00%	14.00%	14.00%	13.00%

		PERFORMANCE INDICATOR VALUES - RAYMOND LABRIOTTI CORRECTIONAL CENTER				PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
L	E	YEAR-END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR-END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023
24138	K	Percentage of offender population diagnosed with a chronic disease	60.00%	70.41%	70.00%	69.00%
20238	K	Percentage of offender population diagnosed with a communicable disease	8.00%	4.88%	8.00%	7.00%

		PERFORMANCE INDICATOR VALUES - LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN				PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
L	E	YEAR-END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR-END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023
24161	K	Percentage of offender population diagnosed with a chronic disease	92.00%	87.33%	92.00%	91.00%
20259	K	Percentage of offender population diagnosed with a communicable disease	16.00%	5.24%	16.00%	15.00%

		PERFORMANCE INDICATOR VALUES - ALLEN CORRECTIONAL CENTER				PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
L	E	YEAR-END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR-END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023
24163	K	Percentage of offender population diagnosed with a chronic disease	52.00%	69.24%	52.00%	51.00%
20659	K	Percentage of offender population diagnosed with a communicable disease	5.00%	1.33%	5.00%	4.00%

L E V P I E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - OXON CORRECTIONAL CENTER						
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
24364 K	Percentage of offender population diagnosed with a chronic disease	70.00%	75.79%	70.00%	70.00%	70.00%	70.00%	
26201 K	Percentage of offender population diagnosed with a communicable disease	10.00%	6.87%	10.00%	10.00%	10.00%	9.00%	

L E V P I E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - ELAYHINT CORRECTIONAL CENTER						
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
24367 K	Percentage of offender population diagnosed with a chronic disease	71.00%	71.41%	71.00%	71.00%	70.00%	70.00%	
26701 K	Percentage of offender population diagnosed with a communicable disease	14.00%	8.75%	14.00%	14.00%	13.00%	13.00%	

L E V P I E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - DAVID WADE CORRECTIONAL CENTER						
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
24368 K	Percentage of offender population diagnosed with a chronic disease	63.00%	64.65%	63.00%	63.00%	64.00%	64.00%	
26727 K	Percentage of offender population diagnosed with a communicable disease	6.00%	2.93%	6.00%	6.00%	5.00%	5.00%	

L E V P I E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - B B SIXTY-SEVEN CORRECTIONAL CENTER						
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
24387 K	Percentage of offender population diagnosed with a chronic disease	88.00%	92.17%	88.00%	88.00%	87.00%	87.00%	
26714 K	Percentage of offender population diagnosed with a communicable disease	11.00%	7.01%	11.00%	11.00%	10.00%	10.00%	

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-405 Corrections Services - Raymond Laborde Correctional Center, 08-406 Corrections Services - Louisiana Correctional Institute for Women, 08-413 Corrections Services - Elwyn Hunt Correctional Center
 PROGRAM ID: Program B: Incarceration

4. **K** Maintain average occupancy levels through 2025

*Louisiana: Vision 2025 Link: This objective relates to Vision 2025 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.
 Children's Budget Link: Not Applicable.
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
 Other Units (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable.*

L E V P I E CODE	PERFORMANCE INDICATOR VALUES - RAYMOND LABORDE CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
	YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
26451	K	300	101	300	300	300	
26452	K	30	20	30	30	30	

L E V P I E CODE	PERFORMANCE INDICATOR VALUES - LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
	YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
22400	K	390	145	390	390	390	
22401	K	33	19	33	33	33	

L E V P I E CODE	PERFORMANCE INDICATOR VALUES - ELA YN HUNT CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
	YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
1726	K	1,976	514	1,976	1,976	1,976	
1727	K	165	47	165	165	165	
NEW GP		N/A	N/A	N/A	N/A	N/A	

Note: A new reception center opened at Raymond Laborde Correctional Center.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: Program C: Auxiliary - Offender Canteen Fund

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

The Offender Canteen Fund is administered as a service to offenders. 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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program D: Auxiliary - Rodeo Fund

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

The Rodeo Fund is used to account for revenues and expenditures generated by the annual Angola rodeo held at Louisiana State Penitentiary. This account is funded entirely with fees and self-generated revenues derived from the sale of admission tickets, offender hobby crafts, and advertising.

**DEPARTMENT ID: Department of Public Safety and Corrections
AGENCY (BUDGET UNIT) DESCRIPTION**

AGENCY ID: 08-415 Corrections Services - Adult Probation and Parole

AGENCY MISSION:

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

AGENCY GOAL(S):

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

STATEMENT OF AGENCY STRATEGIES FOR DEVELOPMENT AND IMPLEMENTATION OF HUMAN RESOURCE POLICIES THAT ARE HELPFUL AND BENEFICIAL TO WOMEN AND FAMILIES:

Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A: Administration and Support

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

I. The Administration and Support Program will continue to provide for administration and leadership on a state-wide level for services rendered to adult jurisdictional courts, the Board of Pardons and Parole, and the Interstate Compact states.

PROGRAM ACTIVITY:

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.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-415 Corrections Services - Adult Probation and Parole
 PROGRAM ID: Program A - Administration and Support

1. K Maintain a low average cost per day per offender supervised while maintaining 100% American Correctional Association (ACA) accreditation through 2025

Louisiana: Vision 2025 Link: This objective relates to Vision 2025 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable

L E V P I E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
6574	K Percentage of ACA accreditation maintained	100%	100%	100%	100%	100%		
1747	K Average cost per day per offender supervised	\$3.21	\$4.45	\$3.47	\$3.47			

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-415 Corrections Services - Adult Probation and Parole
 PROGRAM ID: Program A: Administration and Support

GENERAL PERFORMANCE INFORMATION: PROBATION AND PAROLE FUNDING PER OFFENDER SUPERVISED SOUTHERN STATE COMPARISON	
STATE	FUNDING PER OFFENDER SUPERVISED
Alabama	\$886
Arkansas	\$1,768
Florida	\$1,708
Georgia	\$842
Kentucky	\$1,260
Louisiana	\$1,272
Mississippi	\$1,101
Missouri	\$1,501
North Carolina	\$2,097
Oklahoma	\$958
South Carolina	\$2,445
Tennessee	\$1,324
Texas	\$1,812
Virginia	\$1,480
West Virginia	\$1,612
AVERAGE	\$1,471

Source: *Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments*, 2019, Page 52

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program B: Field Services

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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.

PROGRAM GOAL(S):

I. The Field Services Program will continue to provide efficient and effective control, supervision, and reintegration of offenders into society, while at the same time striving to comply with statutory workload limits, utilizing evidence based practices in the supervision model.

PROGRAM ACTIVITY:

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.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-415 Corrections Services - Adult Probation and Parole
 PROGRAM ID: Program B: Field Services

1.K Reduce the average caseload per agent by 5% by 2025

Louisiana: Vision 2025 Link: This objective relates to Vision 2025 objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.
 Children's Budget Link: Not Applicable.
 Human Resource Policies Beneficial to Women and Families Link: Corrections Services provides flexible work schedules to accommodate employees with child care or other family issues, has an Employee Assistance Program which provides information and guidance for employees and/or family members, supports the Family and Medical Leave Act and provides eligibility for health and other insurances for employees and/or family members.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable.

L E V P I E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES							PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023		
10695 K	Average caseload per agent (number of offenders)	124	99	124	124	124			
1758 K	Average number of offenders under supervision	63,000	50,416	63,000	63,000	63,000			
1759 K	Average number of offenders under electronic surveillance	540	511	540	540	540			
24375 K	Total number of Probation & Parole cases closed	23,000	19,556	23,000	23,000	23,000			
24376 K	Percentage of cases closed that are satisfactory completions	76%	79%	79%	79%	79%			
24377 K	Percentage of cases closed that are closed due to revocation	24%	21%	21%	21%	21%			
24378 K	Percentage of revocations that are due to technical violations	77%	78%	78%	78%	78%			
24379 K	Percentage of revocations that are due to felony conviction	23%	22%	22%	22%	22%			

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08415 Corrections Services - Adult Probation and Parole
 PROGRAM ID: Program B: Field Services

GENERAL PERFORMANCE INFORMATION: ADULT PROBATION AND PAROLE						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
1759	Average number of offenders under electronic surveillance	678	615	540	535	511
NEW	Total number of earned compliance credits lost by those on supervision for non-compliance with supervision conditions	N/A	N/A	N/A	N/A	N/A

† The number of offenders under electronic surveillance includes both state paid and offender paid.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-415 Corrections Services - Adult Probation and Parole
 PROGRAM ID: Program B: Field Services

GENERAL PERFORMANCE INFORMATION: PROBATION AND PAROLE CASELOADS IN SOUTHERN REGION SOUTHERN STATE COMPARISON			
STATE	NUMBER OF OFFENDERS SUPERVISED	NUMBER OF PROBATION AND PAROLE AGENTS	NUMBER OF OFFENDERS PER AGENT (a)
Alabama	63,081	311	203
Arkansas	64,969	N/A	N/A
Florida	138,504	2,179	64
Georgia	220,487	790	279
Kentucky	48,888	616	79
Louisiana	59,461	510	117
Mississippi	33,153	300	111
Missouri	61,054	1,054	58
North Carolina	97,363	1,823	53
Oklahoma	27,688	268	103
South Carolina	27,310	230	119
Tennessee	69,055	902	77
Texas	327,940	4,341	76
Virginia	60,355	606	100
West Virginia	4,066	69	59
Total	1,303,374	13,999	93

a. Caseload per agent as reported by states

Source: Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2019 page 48

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-415 Corrections Services - Adult Probation and Parole
 PROGRAM ID: Program B: Field Services

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON - PROBATION AND PAROLE FUNDING						
SOUTHERN STATE COMPARISON						
STATE	State Funds	Supervision Fees	Other Funds	TOTAL	Exp. Per Offender	SLC RANK
Alabama	\$45,495,684	\$10,318,827	\$53,984	\$55,868,495	\$886	14
Arkansas	\$92,133,618	\$19,633,229	\$3,095,072	\$114,861,919	\$1,768	4
Florida	\$236,631,166	N/A	N/A	\$236,631,166	\$1,708	5
Georgia	\$182,333,965	N/A	\$3,390,296	\$185,744,261	\$842	15
Kentucky	\$59,936,854	\$0	\$1,668,984	\$61,605,838	\$1,260	11
Louisiana	\$55,410,035	\$19,230,105	\$1,014,000	\$75,654,140	\$1,272	10
Mississippi	\$25,400,499	\$11,103,468	N/A	\$36,503,967	\$1,101	12
Missouri	\$79,163,527	\$10,473,352	\$2,000,000	\$91,636,879	\$1,501	7
North Carolina	\$204,180,623	N/A	N/A	\$204,180,623	\$2,097	2
Oklahoma	\$23,017,338	\$3,504,916	\$0	\$26,522,254	\$958	13
South Carolina	\$45,535,663	N/A	\$21,250,391	\$66,786,054	\$2,445	1
Tennessee	\$84,081,200	\$6,159,700	\$1,219,500	\$91,460,400	\$1,324	9
Texas	\$429,979,256	\$133,757,620	\$30,612,010	\$594,348,886	\$1,812	3
Virginia	\$87,197,724	\$0	\$2,152,485	\$89,350,209	\$1,480	8
West Virginia	\$5,361,413	\$1,192,167	\$0	\$6,553,580	\$1,612	6
TOTAL	\$1,655,878,565	\$215,373,384	\$66,456,722	\$1,937,708,671	\$22,066	
AVERAGE	\$110,391,904	\$19,579,399	\$5,538,060	\$129,180,578	\$1,471	

Source: Adult Correctional Systems. A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2019, page 52

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 08-415 Corrections Services - Adult Probation and Parole
 PROGRAM ID: Program B: Field Services

2 **K** Reduce the number of offenders returning to prison based on technical violations committed while on community supervision by 5% by 2025

Louisiana Vision 2025 Link: This objective relates to Vision 2025 objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

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

L E V P E L CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 201-2022
		YEAR-END PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAR-END PERFORMANCE FY 2019-2020	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2020-2021	EXISTING PERFORMANCE STANDARD FY 2020-2021	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2021-2022	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	
24959	K Total number of re-arrests	5,700	4,195	4,200	4,200	4,200		
24960	K Number of offenders who completed Day Reporting Center program as an alternative to incarceration	1,100	663	1,100	1,100	1,100		
24961	K Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration	2,500	1,638	2,500	2,500	2,500		
25334	K Recidivism rate for offenders who complete probation and parole supervision	15.0%	15.3%	15.3%	15.3%	15.3%		

OPERATIONAL PLAN FORM
AGENCY (BUDGET UNIT) DESCRIPTION

AGENCY ID: 20-451 Local Housing of State Adult Offenders

AGENCY MISSION:

The mission of the Local Housing of State Adult Offenders Program is to provide a safe and secure environment for the adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, the DPS&C, Corrections Services, continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders and works with these partners to establish opportunities for reentry programs and services for state offenders releasing from

AGENCY GOAL(S):

- I. The goal of the Local Housing of Adult Offenders Program is to continue the Community Corrections Partnership, which utilizes parish and local prisons for housing offenders who have been committed to the state's custody and awaiting transfer to Corrections Services through the program.
- II. The goal of the Transitional Work Program is to continue to provide for the housing of offenders who are qualified for transitional work programs, providing offenders for a step-down transition prior to release from incarceration.
- III. The goal of the Reentry Services Program is to improve the recidivism rate of offenders housed in parish and local facilities by 5% by 2025.
- IV. The goal of the Criminal Justice Reinvestment Program is to reinvest dollars saved from releasing offenders into programming for state offenders at the local level, jails, opening a halfway house pilot program, enhancing and expansion of reentry centers, and hiring Community Resource coordinators in Probation and Parole districts investing

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A: Local Housing of Adult Offenders

PROGRAM AUTHORIZATION:

R.S. 15:824; R.S. 33:1432; R.S. 574.2-574.21; R.S. 15:1111

PROGRAM MISSION:

The mission of the Local Housing of Adult Offenders Program is to provide a safe and secure environment for the adult male and female offenders who have been committed to state custody and are awaiting transfer to the Department of Public Safety and Corrections (DPS&C), Corrections Services. Due to space limitations in state correctional institutions, the DPS&C, Corrections Services, continues its partnership with the Louisiana Sheriffs' Association and other local governing authorities by utilizing parish and local jails for housing offenders and works with these partners to establish opportunities for reentry programs and services for state offenders releasing from these facilities.

PROGRAM GOAL(S):

1. The goal of the Local Housing of Adult Offenders program is to continue the Community Corrections Partnership, which utilizes parish and local prisons for housing offenders who have been committed to the State's custody and are awaiting transfer to Corrections Services through the program.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 20-451 Corrections Services - Local Housing of State Adult Offenders
 PROGRAM ID: Program A: Local Housing of Adult Offenders

1.K Utilize local facilities as cost-efficient alternatives to State correctional facilities while reducing recidivism rate by 5% by 2025

Louisiana: Vision 2025 Link: This objective relates to Vision 2025 Objective 3.5 To ensure safe, vibrant and supportive communities for all citizens.
 Children's Budget Link: Not Applicable
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable.

Explanatory Note: Sheriffs receive \$26.39 per day per state offender housed for FY 21-22.

L E V P I CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
1781 K	Average number of adult offenders housed per day in local facilities	13,047	11,683	12,838	12,838	12,838		
1783 K	Percentage of state adult offender population housed in local facilities*	50.75%	46.64%	50.75%	50.75%	53.20%		
20640 K	Recidivism rate for offenders housed in local facilities	45.8%	46.2%	45.8%	45.8%	43.50%		

*Includes Transitional Work Program

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 20-451 Corrections Services - Local Housing of State Adult Offenders
 PROGRAM ID: Program A: Local Housing of Adult Offenders

GENERAL PERFORMANCE INFORMATION: UTILIZATION OF LOCAL JAILS, SOUTHERN AND SOUTH CENTRAL STATES (AS OF JULY 1, 2019) SOUTHERN STATE COMPARISON				
STATE	NUMBER OF STATE OFFENDERS IN LOCAL JAILS	STATE PAYMENT PER OFFENDER DAY	STATE PAYMENT PER OFFENDER YEAR	
Alabama	a 2,377	\$15.00	\$5,474	
Arkansas	b 1,835	\$21.00	\$7,665	
Florida	0	N/A	N/A	
Georgia	534	\$30.00	\$10,950	
Kentucky	11,689	\$35.84	\$13,082	
Louisiana	16,632	\$25.45	\$9,289	
Mississippi	1,321	\$20.00	\$7,300	
Missouri	0	N/A	N/A	
North Carolina	0	N/A	N/A	
Oklahoma	7	\$27.00	\$9,855	
South Carolina	300	\$0	\$0	
Tennessee	9,646	\$50.00	\$18,250	
Texas	0	N/A	N/A	
Virginia	6,367	\$12.00	\$4,380	
West Virginia	939	\$48.25	\$17,520	
TOTAL	51,647			
AVERAGE		\$28.43	\$10,377	

^a Alabama's State Finance Department pays a flat rate reimbursement of \$1.75 per offender per day set by the legislature. In 2017 when ADOC didn't have enough bed space and had to lease beds from county jails, ADOC paid a flat rate of \$15 per day to lease beds. In 2019, ADOC didn't lease beds from county jails for physical custody. However, ADOC did have 2,377 in jurisdictional custody. The 2,377 in jurisdictional custody are those individuals that have been sentenced to ADOC, but not yet transferred to state facilities.

^b Arkansas reports reimbursement rates for inmates on the County Jail Backlog at \$30 per day per inmate. For inmates housed in the County Jails under contract (Act 309), the County is reimbursed \$12 per day per inmate. The average payment per day is \$21.

Source: *Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2019, Page 23*

OPERATIONAL PLAN FORM

PROGRAM DESCRIPTION

PROGRAM NAME: Transitional Work Program

PROGRAM AUTHORIZATION:

R.S. 15:824; R.S. 33.1432; R.S. 574.2-574.21; R.S. 15:1111

PROGRAM MISSION:

It is the mission of the Department of Public Safety and Corrections through the utilization of Community Rehabilitation Centers and Transitional Work Programs to provide for public safety of the community while providing for custody, control and treatment of offenders assigned to the programs. The transitional work program is designed to be a strong transition process through which participants are prepared for release, return to their communities, and adjust to free living thereby increasing public safety. To this end transitional work programs provide for: 1. Housing, recreation and treatment activities aimed at re-socialization. 2. Employment opportunities through seeking best available jobs for participants. 3. Assist the participant with complying with any special conditions imposed by the Committee on Parole. The transitional work programs have proven to be successful in assisting an offender in making the transition from prison back into the community. The Department of Public Safety and Corrections has developed standard operating procedures (SOPs) to be followed by community contractors who house adult offenders in community rehabilitation centers and transitional work programs; these SOPs include provisions for American Correctional Association (ACA) accreditation. The responsibilities of the Adult Services Program within the Corrections Administration Appropriation have been expanded to include monitoring of functions and services of community rehabilitation centers

PROGRAM GOAL(S):

The goal of the Transitional Work Program is to continue to provide for the housing of offenders who are qualified for these programs, providing offenders for a step-down transition prior to release from incarceration.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 20-451 Corrections Services - Local Housing of State Adult Offenders
 PROGRAM ID: Program B - Transitional Work Program

1 K Increase the number of Transitional Work Program participants by 5% by 2025

Louisiana: Vision 2025 Link: This objective relates to Vision 2025 Objective 3.5: To ensure safe, vibrant and supportive communities for all citizens.

Children's Budget Link: Not Applicable.

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

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

Transitional work programs have non-secure, community-based residential facilities which give offenders a graduated return to the community. Offenders are not confined, but their movements are closely monitored. They are transported to work and returned to the structured environment of the facility at night. They are subject to frequent drug screens. At the same time, they are afforded an opportunity to hold a job, get real world work experience, and earn money to assist with expenses they will have in the community. They participate in treatment activities at the transitional work program facility and in the community. Participation in a transitional work program is governed by law and policy. Depending on the crimes for which offenders are serving time, they can earn transitional work program placement within 6-24 months of their expected release dates. Transitional work programs can also be used as an alternative to incarceration for technical parole violators.

L E V P I E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAR-END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR-END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
21908	K Average cost per day per offender for contract transitional work programs	\$12.25	\$12.25	\$12.25	\$12.25	\$16.39	\$12.25	
21909	K Average cost per day per offender for non-contract transitional work programs	\$16.39	\$16.39	\$16.39	\$16.39	\$16.39	\$16.39	
13840	K Average number of offenders in transitional work programs per day	2,687	1,599	2,289	2,289	2,403	2,403	
6580	K Recidivism rate of offenders who participated in transitional work programs	36.1%	38.9%	36.1%	36.1%	34.3%	34.3%	
NEW/ GP	Number of releases from transitional work programs	N/A	N/A	N/A	N/A	N/A	N/A	

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: Local Reentry Services

PROGRAM AUTHORIZATION:

R.S. 15:827

PROGRAM MISSION:

The mission of the Local Reentry Services Program is to provide pre-release education and transition services for the adult male and female offenders who have been committed to state custody and are housed in parish and local jails, and to provide an alternative to revocation through intensified supervision, case management, education, and treatment to offenders supervised by Probation & Parole who have technical violations of supervision that would normally warrant revocation.

PROGRAM GOAL(S):

The goal of the Local Reentry Services Program is to improve the recidivism rate of offenders housed in parish and local facilities by 5% by 2025

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 20451 Corrections Services - Local Housing of State Adult Offenders
 PROGRAM ID: Program C: Local Reentry Services

1 K To provide pre-release education and transition services for offenders who have been committed to state custody and are housed in parish and local facilities.

Louisiana: Vision 2025 Link: This objective relates to Vision 2025 Objective 3.5 To ensure safe, vibrant and supportive communities for all citizens.
 Children's Budget Link: Not Applicable.
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable

L E V E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023
23244 K	Recidivism rate reduction (for offenders in local facilities who complete local reentry center programs) Year 6 FY 14-15	7.0%	7.7%	7.0%	7.0%	7.0%	
24499 K	Number of state offenders housed in local correctional facilities who completed reentry programs prior to release	4,500	1,216	4,500	4,500	4,500	

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 20451 Corrections Services - Local Housing of State Adult Offenders
 PROGRAM ID: Program C: Local Reentry Services

GENERAL PERFORMANCE INFORMATION: LOCAL REENTRY SERVICES						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25877	Number of Certified Treatment and Rehabilitative Programs	589	611	667	638	447
25878	Number of state offenders housed in local facilities who complete a Certified Treatment and Rehabilitative Program while housed in local facility	8,590	4,516	5,864	9,824	16,087

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: Criminal Justice Reinvestment Initiative

PROGRAM AUTHORIZATION:

R.S. 15:827

PROGRAM MISSION:

The mission of the Criminal Justice Reinvestment Initiative Program is to incentivize expansion of recidivism reduction programming and treatment services by investing in reentry services, community supervision, educational and vocational programming, transitional work programs, and contracts with parish jail and other local facilities.

PROGRAM GOAL(S):

The goal of the Criminal Justice Reinvestment Initiative Program is to expand recidivism reduction and treatment services by 5% by 2025.

OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION

PROGRAM NAME: 21-811 Prison Enterprises

PROGRAM AUTHORIZATION:

R.S. 15:1151-1161

PROGRAM MISSION:

The mission of Prison Enterprises is to lower the costs of incarceration by providing productive job opportunities to offenders that instill occupational and skills training, while producing quality products and services for sale to state and local governments, non-profit organizations, political subdivisions, and others. Operation of Prison Enterprises' programs serves to further the DPS&C reentry initiative by enabling offenders to increase the potential for successful rehabilitation and reintegration into society.

PROGRAM GOAL(S):

- I. Operate in a professional, customer focused work environment in order to provide quality products and services at competitive prices ensuring customer satisfaction and increased sales.
- II. Increase involvement in the Department's reentry efforts through the continued use of Occupational Job Titles for the offender workforce and through the expansion of offender work programs, and Private Sector/Prison Industry Enhancement (PSPIE) programs. By continuing to instill occupational and skills training to the offender population, this will ultimately reduce the recidivism rate for offenders working in the Prison Enterprises' programs.
- III. Research, evaluate, expand and/or curtail existing industrial, agricultural or service programs, product lines, etc. based upon financial data, market trends, customer requests, and overall operational value.

PROGRAM ACTIVITY:

Prison Enterprises is an ancillary agency within the Department of Public Safety and Corrections and receives no state funding for its yearly operational budget. PE provides unique job opportunities for offenders that may otherwise be unavailable. These jobs teach offenders valuable skills as well as a work ethic and a sense of responsibility, all of which are vital for eventual re-entry into society. Due to these opportunities, PE's recidivism rate is typically lower than that of the Department. The overall goal of PE is to employ offenders, who are normally a financial burden on taxpayers, to work to produce a variety of products and services that save taxpayer dollars. PE pays the offender incentive wages for the entire Department of Public Safety and Corrections resulting in yearly savings of over one million dollars. Prison-based industry and agriculture operations play an important role in the institutional environment: increasing offender jobs, decreasing the number of correctional officers necessary to supervise the offender population, and assisting in basic work ethic development among the offenders.

Industry Operations - The purpose of Industry Operations is to utilize offender labor in the production of low-cost goods and services, which reduce the overall cost of incarceration and save funds for other state agencies, parishes, and local government entities. Prison Enterprises operates fifteen different industries located within six different adult correctional institutions across the state. The major goal of these operations is to provide quality, low-cost products to the department, thus reducing the cost of incarceration. Prison Enterprises strives to produce goods that meet or exceed the quality of similar products available on state contract, offering them for sale at lower prices.

Agriculture Operations - The purpose of Agriculture Operations is to utilize offender labor in the production of a wide variety of crops and livestock sold on the open market. Prison Enterprises operates thirteen agricultural entities located within five different adult correctional institution across the state. Range herd operations produce cattle that are sold at public auction. A continual goal of the Agriculture Operations is to improve the efficiency of the row crop and cattle programs to meet or exceed state and regional yields and prices for similar operations.

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 21-811 Corrections Services - Prison Enterprises
 PROGRAM ID: Program A: Prison Enterprises

1 | **K** Decrease the percentage of customer complaints by 5% by 2025

Louisiana: Prison 2023 Link: Not Applicable
 Children's Budget Link: Not Applicable.
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable

L E V P I E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAR-END PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAR-END PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023
20641	K Percentage of customer complaints to orders delivered	0.96%	2.03%	0.96%	0.96%	0.91%	
20648	K Total volume of sales	\$28,000,000	\$27,754,028	\$28,000,000	\$28,000,000	\$28,000,000	
20643	K Percentage of orders damaged	0.15%	0.25%	0.15%	0.15%	0.15%	

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 21-811 Corrections Services - Prison Enterprises
 PROGRAM ID: Program A: Prison Enterprises

2. Provide 100% on-time deliveries by 2025

*Louisiana: Vision 2025 Link: Not Applicable.
 Children's Budget Link: Not Applicable.
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
 Other Links (TAMF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable.*

L E V P E CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023
20644 K	Percentage of orders delivered on or before promised delivery date	89.90%	64.23%	89.90%	89.90%	89.90%	

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 21-811 Corrections Services - Prison Enterprises
 PROGRAM ID: Program A: Prison Enterprises

3. K Ensure that 100% of Prison Enterprises' operating units are in compliance with American Correctional Association (ACA) Performance-Based Standards for Correctional Industries every three years.

Louisiana Vision 2025 Link: Not Applicable.
 Children's Budget Link: Not Applicable.
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
 Other Links (TANF, Tobacco Settlement, Workforce Development, Commission or Other): Not Applicable.

		PERFORMANCE INDICATOR VALUES						
LEVEL	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
LAPAS P1 E								
CODE L	K	100%	100%	100%	100%	100%		
20651	Percentage of operating units that are in compliance with ACA Performance-Based Standards for Correctional Industries							

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 21-811 Corrections Services - Prison Enterprises
 PROGRAM ID: Program A: Prison Enterprises

4. K Increase the number of offenders working in Prison Enterprises programs by 5% by 2025

Louisiana: [View 2025 Link](#): Not Applicable.
 Children's Budget Link: Not Applicable.
 Human Resource Policies Beneficial to Women and Families Link: Not Applicable.
 Other Links (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable.

L E V P I E L K	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023
		YEAREND PERFORMANCE STANDARD FY 2020-2021	ACTUAL YEAREND PERFORMANCE FY 2020-2021	PERFORMANCE AS INITIALLY APPROPRIATED FY 2021-2022	EXISTING PERFORMANCE STANDARD FY 2021-2022	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2022-2023	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2022-2023	
2452	Percentage increase of offenders assigned to PE programs	1.0%	-4.43%	1.0%	1.0%	1.0%	1.0%	

GENERAL PERFORMANCE INFORMATION: PRISON ENTERPRISES					
LAPAS PI CODE	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25158	28.6%	31.9%	25.7%	25.7%	25.7%
	Recidivism rate for offenders employed by PE				

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 21-811 Corrections Services - Prison Enterprises
 PROGRAM ID: Program A: Prison Enterprises

5.K Maintain self-sufficiency while ensuring continuity of operations to meet future obligations by limiting Cost of Sale increases to no more than 10% by 2025

Louisiana: Vision 2025 Link: Not Applicable.

Children's Budget Link: Not Applicable.

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

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

GENERAL PERFORMANCE INFORMATION: PRISON ENTERPRISES						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021
25799	Incentive wages paid to offenders	1,208,150	1,243,779	1,357,369	1,347,697	
NEW	Increase in sales volume per operation	N/A	N/A	N/A	N/A	N/A
NEW	Overall operating income	N/A	N/A	N/A	N/A	N/A

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 21811 Corrections Services - Prison Enterprises
 PROGRAM ID: Program A - Prison Enterprises

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON									
STATE	Total Sales	Net Profit	# Offenders Employed	Offender Pay/Hour	Hours/Days/Offender	Largest Product Lines		State Use/Law	
						Line	Gross Sales	Yes	No
Alabama	\$15,957,932	\$654,317	421	\$0.51	7.0	Tag	\$4,947,727		X
						Clothing	\$2,249,653		
						Print	\$2,540,479		
						Janitorial	\$1,094,137		
						Modular	\$820,467		
Arizona	\$7,504,662	\$1,280,959	496	\$0.00	N/A	Bus Factory	\$2,030,632		X
						Cement Factory	\$1,433,974		
						Janitorial Plant	\$1,091,428		
						Eco Products	\$1,032,428		
						Furniture Factory	\$984,777		
Florida	\$72,529,884	\$3,223,020	3,117	\$0.38	N/A	Specialty Manufacturing	\$21,748,334		X
						Graphics & Digital	\$15,265,834		
						Sewn Products	\$9,989,800		
						Services	\$13,114,835		
						Agriculture	\$7,784,695		
Georgia	\$38,133,300	\$3,202,356	944	N/A	N/A	License Plates/Tag Deals	\$8,798,172		X
						Screen Signs	\$4,191,420		
						Plush/Garment	\$3,635,184		
						Printing	\$3,489,516		
						Chemical	\$3,153,572		
Kentucky	\$10,329,900	\$139,951	581	\$0.68	7.0	Furniture/Wood	\$1,894,833		X
						Tag	\$1,730,423		
						Print	\$1,343,046		
						Clothing	\$1,193,308		
						Janitorial	\$972,949		
Louisiana	\$16,843,628	\$1,530,297	612	\$0.30	8.0	Custom Sales	\$7,784,366		X
						License Plates	\$1,864,216		
						Garments	\$3,124,872		
						Cleaning Supplies	\$1,699,579		
						Mattresses, Brown, Wigs	\$789,863		
Mississippi	N/A	N/A	580	\$0.31	7.0	Fiber/glass	\$1,373,693		X
						Garments	\$2,161,289		
						Meal Products	\$732,721		
						Printing	\$642,625		
						Recycling	\$716,320		
Missouri	\$28,000,333	\$109,934	1,316	\$0.30/0.50/0.71	8.0	License Plates	\$3,206,524		X
						Consumable Products	\$2,977,183		
						FCC Laundry	\$3,387,656		
						MCC Laundry	\$1,900,765		
						Chemical Products	\$1,856,240		

Georgia law does not allow pay to offenders unless part of Federal Prison Industry Enhancement Program.
 These offenders are paid a minimum of \$7.25/hour and work on a average four (4) hour days to make 40 hours per week.

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON									
STATE	Total Sales	Net Profit	# Offenders Employed	Offender Pay/Hour	Hours/Day/Offender	Largest Product Lines		State Use	
						Line	Gross Sales	Yes	No
North Carolina	\$92,000,000	\$967,000	4,438	\$0.76	8.0	Food Products (Meat)	\$33,500,000		X
						Tiretires	\$14,000,000		
						Laundry	\$8,000,000		
						Print, Quick copy, & Bulk, Transp.	\$7,000,000		
						Signage & Sign Recycling	\$9,000,000		
Oklahoma	\$30,222,636	\$5,353,107	1,283	\$0.71	7.0	Vehicle Tires	\$12,211,779	X	
						Meat Preparation	\$4,198,839		
						Concrete	\$2,400,848		
						Modular Furniture	\$1,675,378		
						Furniture	\$1,699,348		
South Carolina	\$18,836,118	\$596,001	1,141	\$0.31 to \$7.94	6.7 to 8.57	Printing	\$1,566,694	X	
						Apparel	\$1,561,122		
						Modular Furniture/Seating	\$1,699,322		
						Recreational	\$481,535		
						Addresses	\$622,446		
Tennessee	\$22,133,681	\$1,099	1,508	\$3.73	6.0	Prison Industry Enhancement	\$6,792,028		X
						Tiretires	\$5,094,965		
						License Plates	\$4,957,333		
						Agriculture	\$2,091,105		
						Industrial Cleaning Products	\$1,042,759		
Texas*	\$76,745,560	\$1,579,812	4,859	N/A	N/A	License Plates	\$15,808,888	X	
						Concrete	\$23,333,689		
						Metal	\$14,232,313		
						Furniture	\$12,259,120		
						Graphics	\$8,543,902		
Virginia	\$42,842,654	\$1,140,564	1,172	\$0.69	5.0	Wood Furniture	\$9,990,187	X	
						License Tags	\$7,266,851		
						Clothing	\$7,163,979		
						Office Systems	\$5,099,715		
						Print	\$3,696,722		
West Virginia	\$6,907,867	\$388,566	243	\$0.78	7.0	Printing	\$937,897	X	
						License Plates	\$1,143,160		
						Clothing	\$840,897		
						Seating	\$52,172		
						Furniture	\$284,862		
TOTAL/AVERAGE	\$478,688,075	\$27,194,999	22,711	\$1.07	7.0				

* The state of Texas does not pay offenders for participation in work programs.

Source: Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments, 2018, Pages 56 through 58



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Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	85,298,966	95,960,755	98,992,355	3,031,600	3.16%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	10,399,992	5,940,466	14,989,823	9,049,357	152.33%
FEEES & SELF-GENERATED	1,565,136	1,565,136	115,136	(1,450,000)	(92.64)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	775,136	2,230,697	2,230,697	—	—
TOTAL MEANS OF FINANCING	\$98,039,230	\$105,697,054	\$116,328,011	\$10,630,957	10.06%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,565,136	1,565,136	115,136	(1,450,000)	(92.64)%
Total:	\$1,565,136	\$1,565,136	\$115,136	\$(1,450,000)	(92.64)%

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	14,471,022	15,359,130	17,109,246	1,750,116	11.39%
Other Compensation	2,371,400	1,197,920	1,812,920	615,000	51.34%
Related Benefits	31,381,257	31,876,179	34,282,298	2,406,119	7.55%
TOTAL PERSONAL SERVICES	\$48,223,679	\$48,433,229	\$53,204,464	\$4,771,235	9.85%
Travel	70,018	226,937	226,937	—	—
Operating Services	799,218	1,657,686	1,657,686	—	—
Supplies	480,944	784,695	784,695	—	—
TOTAL OPERATING EXPENSES	\$1,350,180	\$2,669,318	\$2,669,318	—	—
PROFESSIONAL SERVICES	\$1,060,385	\$1,518,434	\$1,518,434	—	—
Other Charges	36,092,299	42,483,293	38,050,985	(4,432,308)	(10.43)%
Debt Service	—	—	—	—	—
Interagency Transfers	11,312,687	10,592,780	19,404,810	8,812,030	83.19%
TOTAL OTHER CHARGES	\$47,404,986	\$53,076,073	\$57,455,795	\$4,379,722	8.25%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	1,480,000	1,480,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,480,000	\$1,480,000	—
TOTAL EXPENDITURES	\$98,039,230	\$105,697,054	\$116,328,011	\$10,630,957	10.06%

Agency Positions

Classified	199	208	227	19	9.13%
Unclassified	22	22	22	—	—
TOTAL AUTHORIZED T.O. POSITIONS	221	230	249	19	8.26%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	8	—	—
TOTAL POSITIONS	229	238	257	19	7.98%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	85,298,966	95,960,755	98,992,355	3,031,600
Interagency Transfers	10,399,992	5,940,466	14,989,823	9,049,357
Fees & Self-Generated	1,565,136	1,565,136	115,136	(1,450,000)
Federal Funds	775,136	2,230,697	2,230,697	—
Total:	\$98,039,230	\$105,697,054	\$116,328,011	\$10,630,957

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	712,070	712,070
5110010	SAL-CLASS-TO-REG	12,656,759	13,525,693	14,563,739	1,038,046
5110015	SAL-CLASS-TO-OT	86,617	—	—	—
5110020	SAL-CLASS-TO-TERM	66,510	16,966	16,966	—
5110025	SAL-UNCLASS-TO-REG	1,632,475	1,816,471	1,816,471	—
5110030	SAL-UNCLASS-TO-OT	26,741	—	—	—
5110035	SAL-UNCLASS-TO-TERM	1,922	—	—	—
Total Salaries:		\$14,471,022	\$15,359,130	\$17,109,246	\$1,750,116

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,343,322	1,197,920	1,812,920	615,000
5120105	COMP-CL-NON TO-OT	9,063	—	—	—
5120110	COMP-CL-NON TO-TERM	19,015	—	—	—
Total Other Compensation:		\$2,371,400	\$1,197,920	\$1,812,920	\$615,000

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,783,153	1,783,153
5130010	RET CONTR-STATE EMP	5,655,123	8,244,763	7,989,425	(255,338)
5130020	RET CONTR-TEACHERS	84,461	—	—	—
5130050	POSTRET BENEFITS	23,536,524	23,631,416	24,428,597	797,181
5130055	FICA TAX (OASDI)	34,895	—	—	—
5130060	MEDICARE TAX	220,647	—	5,085	5,085
5130070	GRP INS CONTRIBUTION	1,849,607	—	76,038	76,038
Total Related Benefits:		\$31,381,257	\$31,876,179	\$34,282,298	\$2,406,119

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	32,772	109,292	109,292	—
5210015	IN-STATE TRAVEL-CONF	12,682	55,038	55,038	—
5210020	IN-STATE TRAV-FIELD	1,836	—	—	—
5210025	IN-STATE TRV-BD MEM	3,289	62,607	62,607	—
5210050	OUT-OF-STATE TRV-ADM	171	—	—	—
5210055	OUT-OF-STTRV-CONF	19,267	—	—	—
Total Travel:		\$70,018	\$226,937	\$226,937	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,057	—	—	—
5310005	SERV-PRINTING	3,839	—	—	—
5310010	SERV-DUES & OTHER	92,576	7,135	7,135	—
5310013	SERV-LAB FEES	4,081	—	—	—
5310400	SERV-MISC	61,060	1,268,561	1,268,561	—
5330001	MAINT-BUILDINGS	126,572	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5330003	MAINT-PESTCONTROL	5,172	—	—	—
5330004	MAINT-GARBAGE DISP	28,121	—	—	—
5330010	MAINT-TRAFFIC SIGNAL	35	—	—	—
5330012	MAINT-JANITORIAL	5,764	—	—	—
5330017	MAINT-DATA SOFTWARE	73,906	100,000	100,000	—
5330018	MAINT-AUTO REPAIRS	12,757	—	—	—
5340020	RENT-EQUIPMENT	86,357	70,000	70,000	—
5350002	UTIL-DATA LINE/CIRCT	1,259	—	—	—
5350004	UTIL-TELEPHONE SERV	36,105	—	—	—
5350005	UTIL-OTHER COMM SERV	28,310	—	—	—
5350006	UTIL-MAIL/DEL/POST	79,783	—	—	—
5350009	UTIL-GAS	9,350	12,000	12,000	—
5350010	UTIL-ELECTRICITY	116,871	183,990	183,990	—
5350011	UTIL-WATER	14,371	6,000	6,000	—
5350400	UTIL-OTHER	10,874	10,000	10,000	—
Total Operating Services:		\$799,218	\$1,657,686	\$1,657,686	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	106,186	133,932	133,932	—
5410006	SUP-COMPUTER	120,283	—	—	—
5410007	SUP-CLOTHING/UNIFORM	2,264	—	—	—
5410009	SUP-EDUCATION & REC	—	451,500	451,500	—
5410013	SUP-FOOD & BEVERAGE	2,916	—	—	—
5410015	SUP-AUTO	15,204	—	—	—
5410016	SUP-BLD	115,252	—	—	—

Supplies (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	11,136	—	—	—
5410400	SUP-OTHER	107,703	199,263	199,263	—
Total Supplies:		\$480,944	\$784,695	\$784,695	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	507,930	507,930	—
5510005	PROF SERV-LEGAL	147,315	95,183	95,183	—
5510007	PROF SERV-MED/DEN	—	594,441	594,441	—
5510400	PROF SERV-OTHER	913,071	320,880	320,880	—
Total Professional Services:		\$1,060,385	\$1,518,434	\$1,518,434	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610023	OTHER PUBLIC ASST	8,895	—	—	—
5610024	OTHER PUBLIC ASST	3,684	—	—	—
5620030	MISC-TUIT OT GOV ORG	3,800	—	—	—
5620063	MISC-OPERATNG SVCS	2,281,231	1,405,845	998,619	(407,226)
5620064	MISC-PROF SVCS	5,807,628	4,927,703	930,796	(3,996,907)
5620065	MISC-SUPPLIES OTHER	12,216,886	897,113	897,113	—
5620066	MISC-TRVL IN STATE	51,149	114,710	114,710	—
5620067	MISC-TR OUT OF STATE	6,115	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	516,291	933,991	905,816	(28,175)
5620069	MISC-INTERAGENCY OTH	875,188	2,700,000	2,700,000	—
5620083	MISC-OC-GRP INS CONT	317,843	—	—	—
5620137	MISC-OC-PS-MEDICAL	13,781,814	28,766,325	28,766,325	—

Other Charges (continued)

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620142	MISC-OC-MAJOR REPAIR	—	2,737,606	2,737,606	—
5620900	MISC-ACQ/MAJ REP OTH	221,774	—	—	—
Total Other Charges:		\$36,092,299	\$42,483,293	\$38,050,985	\$(4,432,308)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	380,705	165,693	149,141	(16,552)
5950006	IAT-ADVERTISING	7,459	—	—	—
5950007	IAT-PRINTING	4,263	—	—	—
5950008	IAT-POSTAGE	565	—	—	—
5950014	IAT-TELEPHONE	608,400	658,561	658,561	—
5950030	IAT-MEDICAL SERVICES	18,500	72,300	72,300	—
5950033	IAT-INTER AGY TRANS	878	—	—	—
5950038	IAT-OTHER OPER SERV	—	215,471	215,471	—
5950048	IAT-CPTP	12,266	3,788	12,266	8,478
5950049	IAT-CIVIL SERVICE	1,397,374	1,543,552	1,543,552	—
5950050	IAT-ORM INSURANCE	1,528,171	1,106,359	1,106,359	—
5950051	IAT-OSUP	335,976	—	—	—
5950052	IAT-LEG. AUDITOR	239,376	258,222	258,222	—
5950057	IAT-CAP POL-BLD SEC	—	19,598	19,598	—
5950058	IAT-TECH SVCS	6,750,955	6,039,117	6,039,117	—
5950400	IAT-MISCELLANEOUS	—	510,119	9,330,223	8,820,104
5950900	IAT-ACQUISITIONS	27,800	—	—	—
Total Interagency Transfers:		\$11,312,687	\$10,592,780	\$19,404,810	\$8,812,030

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	1,480,000	1,480,000
Total Major Repairs:		—	—	\$1,480,000	\$1,480,000
Total Agency Expenditures:		\$98,039,230	\$105,697,054	\$116,328,011	\$10,630,957

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	3,863,215	4,088,203	4,381,017	292,814	7.16%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	148,575	148,575	—	—
FEES & SELF-GENERATED	12,500	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,875,715	\$4,236,778	\$4,529,592	\$292,814	6.91%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	12,500	—	—	—	—
Total:	\$12,500	—	—	—	—

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	2,506,652	2,623,377	2,888,179	264,802	10.09%
Other Compensation	24,569	24,569	24,569	—	—
Related Benefits	1,190,031	1,386,936	1,414,948	28,012	2.02%
TOTAL PERSONAL SERVICES	\$3,721,252	\$4,034,882	\$4,327,696	\$292,814	7.26%
Travel	4,770	14,000	14,000	—	—
Operating Services	25,629	64,000	64,000	—	—
Supplies	24,886	25,713	25,713	—	—
TOTAL OPERATING EXPENSES	\$55,286	\$103,713	\$103,713	—	—
PROFESSIONAL SERVICES	\$73,183	\$73,183	\$73,183	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	25,995	25,000	25,000	—	—
TOTAL OTHER CHARGES	\$25,995	\$25,000	\$25,000	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$3,875,715	\$4,236,778	\$4,529,592	\$292,814	6.91%

Program Positions

Classified	23	23	23	—	—
Unclassified	9	9	9	—	—
TOTAL AUTHORIZED T.O. POSITIONS	32	32	32	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	32	32	32	—	—

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	3,863,215	4,088,203	4,381,017	292,814
Interagency Transfers	—	148,575	148,575	—
Fees & Self-Generated	12,500	—	—	—
Total:	\$3,875,715	\$4,236,778	\$4,529,592	\$292,814

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,727,439	1,920,224	2,185,026	264,802
5110015	SAL-CLASS-TO-OT	41,796	—	—	—
5110020	SAL-CLASS-TO-TERM	6,599	—	—	—
5110025	SAL-UNCLASS-TO-REG	721,632	703,153	703,153	—
5110030	SAL-UNCLASS-TO-OT	7,266	—	—	—
5110035	SAL-UNCLASS-TO-TERM	1,922	—	—	—
Total Salaries:		\$2,506,652	\$2,623,377	\$2,888,179	\$264,802

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	20,904	24,569	24,569	—
5120105	COMP-CL-NON TO-OT	129	—	—	—
5120110	COMP-CL-NON TO-TERM	3,536	—	—	—
Total Other Compensation:		\$24,569	\$24,569	\$24,569	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	889,686	1,386,936	1,414,948	28,012
5130055	FICA TAX (OASDI)	3,786	—	—	—
5130060	MEDICARE TAX	32,101	—	—	—
5130070	GRP INS CONTRIBUTION	264,458	—	—	—
Total Related Benefits:		\$1,190,031	\$1,386,936	\$1,414,948	\$28,012

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	2,086	14,000	14,000	—
5210015	IN-STATE TRAVEL-CONF	1,042	—	—	—
5210050	OUT-OF-STATE TRV-ADM	171	—	—	—
5210055	OUT-OF-STTRV-CONF	1,470	—	—	—
Total Travel:		\$4,770	\$14,000	\$14,000	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	191	—	—	—
5310010	SERV-DUES & OTHER	24,261	—	—	—
5310400	SERV-MISC	1,103	64,000	64,000	—
5350004	UTIL-TELEPHONE SERV	75	—	—	—
Total Operating Services:		\$25,629	\$64,000	\$64,000	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	4,552	—	—	—
5410006	SUP-COMPUTER	15,720	—	—	—

Supplies *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	469	—	—	—
5410400	SUP-OTHER	4,145	25,713	25,713	—
Total Supplies:		\$24,886	\$25,713	\$25,713	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	73,183	73,183	73,183	—
Total Professional Services:		\$73,183	\$73,183	\$73,183	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	25,995	25,000	25,000	—
Total Interagency Transfers:		\$25,995	\$25,000	\$25,000	—
Total Expenditures for Program 4001		\$3,875,715	\$4,236,778	\$4,529,592	\$292,814

4002 - Office of Management and Finance

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	42,332,516	41,932,341	47,679,749	5,747,408	13.71%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	4,512,560	2,990,962	12,040,319	9,049,357	302.56%
FEES & SELF-GENERATED	917,984	1,565,136	115,136	(1,450,000)	(92.64)%
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	732,986	2,230,697	2,230,697	—	—
TOTAL MEANS OF FINANCING	\$48,496,047	\$48,719,136	\$62,065,901	\$13,346,765	27.40%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	917,984	1,565,136	115,136	(1,450,000)	(92.64)%
Total:	\$917,984	\$1,565,136	\$115,136	\$(1,450,000)	(92.64)%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	4,633,838	5,050,330	5,402,335	352,005	6.97%
Other Compensation	790,541	539,541	1,154,541	615,000	113.99%
Related Benefits	26,050,198	26,390,634	28,478,364	2,087,730	7.91%
TOTAL PERSONAL SERVICES	\$31,474,577	\$31,980,505	\$35,035,240	\$3,054,735	9.55%
Travel	13,849	55,038	55,038	—	—
Operating Services	767,968	1,467,116	1,467,116	—	—
Supplies	398,519	686,487	686,487	—	—
TOTAL OPERATING EXPENSES	\$1,180,336	\$2,208,641	\$2,208,641	—	—
PROFESSIONAL SERVICES	\$456,142	\$652,810	\$652,810	—	—
Other Charges	4,157,425	3,420,515	3,420,515	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	11,227,567	10,456,665	19,268,695	8,812,030	84.27%
TOTAL OTHER CHARGES	\$15,384,992	\$13,877,180	\$22,689,210	\$8,812,030	63.50%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	1,480,000	1,480,000	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,480,000	\$1,480,000	—
TOTAL EXPENDITURES	\$48,496,047	\$48,719,136	\$62,065,901	\$13,346,765	27.40%

Program Positions

Classified	60	69	71	2	2.90%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	61	70	72	2	2.86%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	8	—	—
TOTAL POSITIONS	69	78	80	2	2.56%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	42,332,516	41,932,341	47,679,749	5,747,408
Interagency Transfers	4,512,560	2,990,962	12,040,319	9,049,357
Fees & Self-Generated	917,984	1,565,136	115,136	(1,450,000)
Federal Funds	732,986	2,230,697	2,230,697	—
Total:	\$48,496,046	\$48,719,136	\$62,065,901	\$13,346,765

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,449,672	4,895,666	5,247,671	352,005
5110015	SAL-CLASS-TO-OT	16,479	—	—	—
5110020	SAL-CLASS-TO-TERM	19,489	16,966	16,966	—
5110025	SAL-UNCLASS-TO-REG	148,158	137,698	137,698	—
5110030	SAL-UNCLASS-TO-OT	39	—	—	—
Total Salaries:		\$4,633,838	\$5,050,330	\$5,402,335	\$352,005

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	787,924	539,541	1,154,541	615,000
5120110	COMP-CL-NON TO-TERM	2,617	—	—	—
Total Other Compensation:		\$790,541	\$539,541	\$1,154,541	\$615,000

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	1,330,198	1,330,198
5130010	RET CONTR-STATE EMP	1,861,075	2,759,218	2,692,125	(67,093)
5130020	RET CONTR-TEACHERS	20,017	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130050	POSTRET BENEFITS	23,536,524	23,631,416	24,428,597	797,181
5130055	FICA TAX (OASDI)	5,575	—	—	—
5130060	MEDICARE TAX	68,422	—	2,098	2,098
5130070	GRP INS CONTRIBUTION	558,585	—	25,346	25,346
Total Related Benefits:		\$26,050,198	\$26,390,634	\$28,478,364	\$2,087,730

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	10,224	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,565	55,038	55,038	—
5210055	OUT-OF-STTRV-CONF	1,060	—	—	—
Total Travel:		\$13,849	\$55,038	\$55,038	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	2,057	—	—	—
5310005	SERV-PRINTING	1,242	—	—	—
5310010	SERV-DUES & OTHER	66,050	—	—	—
5310013	SERV-LAB FEES	4,081	—	—	—
5310400	SERV-MISC	59,043	1,185,126	1,185,126	—
5330001	MAINT-BUILDINGS	126,572	—	—	—
5330003	MAINT-PESTCONTROL	5,172	—	—	—
5330004	MAINT-GARBAGE DISP	28,121	—	—	—
5330012	MAINT-JANITORIAL	5,764	—	—	—
5330017	MAINT-DATA SOFTWARE	73,906	—	—	—
5330018	MAINT-AUTO REPAIRS	12,757	—	—	—
5340020	RENT-EQUIPMENT	86,357	70,000	70,000	—

Operating Services *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	1,259	—	—	—
5350004	UTIL-TELEPHONE SERV	36,030	—	—	—
5350005	UTIL-OTHER COMM SERV	28,310	—	—	—
5350006	UTIL-MAIL/DEL/POST	79,783	—	—	—
5350009	UTIL-GAS	9,350	12,000	12,000	—
5350010	UTIL-ELECTRICITY	116,871	183,990	183,990	—
5350011	UTIL-WATER	14,371	6,000	6,000	—
5350400	UTIL-OTHER	10,874	10,000	10,000	—
Total Operating Services:		\$767,968	\$1,467,116	\$1,467,116	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	85,199	100,227	100,227	—
5410006	SUP-COMPUTER	71,665	—	—	—
5410007	SUP-CLOTHING/UNIFORM	524	—	—	—
5410009	SUP-EDUCATION & REC	—	451,500	451,500	—
5410013	SUP-FOOD & BEVERAGE	2,447	—	—	—
5410015	SUP-AUTO	15,204	—	—	—
5410016	SUP-BLD	115,252	—	—	—
5410017	SUP-JANITORIAL	11,136	—	—	—
5410400	SUP-OTHER	97,092	134,760	134,760	—
Total Supplies:		\$398,519	\$686,487	\$686,487	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	507,930	507,930	—
5510005	PROF SERV-LEGAL	28,649	12,000	12,000	—
5510400	PROF SERV-OTHER	427,492	132,880	132,880	—
Total Professional Services:		\$456,142	\$652,810	\$652,810	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5620030	MISC-TUIT OT GOV ORG	3,800	—	—	—
5620063	MISC-OPERATNG SVCS	426,926	770,619	770,619	—
5620064	MISC-PROF SVCS	1,317,789	930,796	930,796	—
5620065	MISC-SUPPLIES OTHER	1,750,762	698,574	698,574	—
5620066	MISC-TRVL IN STATE	51,149	114,710	114,710	—
5620067	MISC-TR OUT OF STATE	6,115	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	185,233	905,816	905,816	—
5620083	MISC-OC-GRP INS CONT	317,843	—	—	—
5620137	MISC-OC-PS-MEDICAL	57,358	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	40,450	—	—	—
Total Other Charges:		\$4,157,425	\$3,420,515	\$3,420,515	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	380,705	165,693	149,141	(16,552)
5950006	IAT-ADVERTISING	7,459	—	—	—
5950007	IAT-PRINTING	4,263	—	—	—
5950008	IAT-POSTAGE	565	—	—	—
5950014	IAT-TELEPHONE	523,281	594,746	594,746	—
5950030	IAT-MEDICAL SERVICES	18,500	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	878	—	—	—
5950038	IAT-OTHER OPER SERV	—	215,471	215,471	—
5950048	IAT-CPTP	12,266	3,788	12,266	8,478
5950049	IAT-CIVIL SERVICE	1,397,374	1,543,552	1,543,552	—
5950050	IAT-ORM INSURANCE	1,528,171	1,106,359	1,106,359	—
5950051	IAT-OSUP	335,976	—	—	—
5950052	IAT-LEG. AUDITOR	239,376	258,222	258,222	—
5950057	IAT-CAP POL-BLD SEC	—	19,598	19,598	—
5950058	IAT-TECH SVCS	6,750,955	6,039,117	6,039,117	—
5950400	IAT-MISCELLANEOUS	—	510,119	9,330,223	8,820,104
5950900	IAT-ACQUISITIONS	27,800	—	—	—
Total Interagency Transfers:		\$11,227,567	\$10,456,665	\$19,268,695	\$8,812,030

Major Repairs

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	1,480,000	1,480,000
Total Major Repairs:		—	—	\$1,480,000	\$1,480,000
Total Expenditures for Program 4002		\$48,496,047	\$48,719,136	\$62,065,901	\$13,346,765

4003 - Adult Services

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	37,678,151	48,606,244	45,251,761	(3,354,483)	(6.90)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,887,431	2,800,929	2,800,929	—	—
FEES & SELF-GENERATED	634,652	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	42,150	—	—	—	—
TOTAL MEANS OF FINANCING	\$44,242,385	\$51,407,173	\$48,052,690	\$(3,354,483)	(6.53)%

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	634,652	—	—	—	—
Total:	\$634,652	—	—	—	—

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	6,541,129	6,878,450	7,751,339	872,889	12.69%
Other Compensation	1,381,290	633,810	633,810	—	—
Related Benefits	3,698,953	3,661,100	3,866,036	204,936	5.60%
TOTAL PERSONAL SERVICES	\$11,621,372	\$11,173,360	\$12,251,185	\$1,077,825	9.65%
Travel	32,793	95,292	95,292	—	—
Operating Services	5,621	119,435	119,435	—	—
Supplies	57,539	68,790	68,790	—	—
TOTAL OPERATING EXPENSES	\$95,953	\$283,517	\$283,517	—	—
PROFESSIONAL SERVICES	\$531,060	\$792,441	\$792,441	—	—
Other Charges	31,934,874	39,062,778	34,630,470	(4,432,308)	(11.35)%
Debt Service	—	—	—	—	—
Interagency Transfers	59,125	95,077	95,077	—	—
TOTAL OTHER CHARGES	\$31,993,999	\$39,157,855	\$34,725,547	\$(4,432,308)	(11.32)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$44,242,385	\$51,407,173	\$48,052,690	\$(3,354,483)	(6.53)%

Program Positions

Classified	107	107	120	13	12.15%
Unclassified	4	4	4	—	—
TOTAL AUTHORIZED T.O. POSITIONS	111	111	124	13	11.71%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	111	111	124	13	11.71%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	37,678,151	48,606,244	45,251,761	(3,354,483)
Interagency Transfers	5,887,431	2,800,929	2,800,929	—
Fees & Self-Generated	634,652	—	—	—
Federal Funds	42,150	—	—	—
Total:	\$44,242,384	\$51,407,173	\$48,052,690	\$(3,354,483)

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	712,070	712,070
5110010	SAL-CLASS-TO-REG	6,115,943	6,309,169	6,469,988	160,819
5110015	SAL-CLASS-TO-OT	13,510	—	—	—
5110020	SAL-CLASS-TO-TERM	40,422	—	—	—
5110025	SAL-UNCLASS-TO-REG	360,623	569,281	569,281	—
5110030	SAL-UNCLASS-TO-OT	10,631	—	—	—
Total Salaries:		\$6,541,129	\$6,878,450	\$7,751,339	\$872,889

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,367,551	633,810	633,810	—
5120105	COMP-CL-NON TO-OT	877	—	—	—
5120110	COMP-CL-NON TO-TERM	12,862	—	—	—
Total Other Compensation:		\$1,381,290	\$633,810	\$633,810	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	452,955	452,955
5130010	RET CONTR-STATE EMP	2,648,217	3,661,100	3,413,081	(248,019)
5130020	RET CONTR-TEACHERS	64,444	—	—	—
5130055	FICA TAX (OASDI)	8,204	—	—	—
5130060	MEDICARE TAX	106,897	—	—	—
5130070	GRP INS CONTRIBUTION	871,191	—	—	—
Total Related Benefits:		\$3,698,953	\$3,661,100	\$3,866,036	\$204,936

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	20,462	95,292	95,292	—
5210015	IN-STATE TRAVEL-CONF	8,008	—	—	—
5210020	IN-STATE TRAV-FIELD	1,836	—	—	—
5210055	OUT-OF-STTRV-CONF	2,487	—	—	—
Total Travel:		\$32,793	\$95,292	\$95,292	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310005	SERV-PRINTING	2,406	—	—	—
5310010	SERV-DUES & OTHER	2,265	—	—	—
5310400	SERV-MISC	915	19,435	19,435	—
5330010	MAINT-TRAFFIC SIGNAL	35	—	—	—
5330017	MAINT-DATA SOFTWARE	—	100,000	100,000	—
Total Operating Services:		\$5,621	\$119,435	\$119,435	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	16,435	30,000	30,000	—
5410006	SUP-COMPUTER	32,898	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,740	—	—	—
5410400	SUP-OTHER	6,466	38,790	38,790	—
Total Supplies:		\$57,539	\$68,790	\$68,790	—

Professional Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	45,482	10,000	10,000	—
5510007	PROF SERV-MED/DEN	—	594,441	594,441	—
5510400	PROF SERV-OTHER	485,578	188,000	188,000	—
Total Professional Services:		\$531,060	\$792,441	\$792,441	—

Other Charges

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5610023	OTHER PUBLIC ASST	8,895	—	—	—
5610024	OTHER PUBLIC ASST	3,684	—	—	—
5620063	MISC-OPERATNG SVCS	1,854,306	635,226	228,000	(407,226)
5620064	MISC-PROF SVCS	4,489,840	3,996,907	—	(3,996,907)
5620065	MISC-SUPPLIES OTHER	10,466,124	198,539	198,539	—
5620068	MISC-ACQ/MAJ REP OTH	331,058	28,175	—	(28,175)
5620069	MISC-INTERAGENCY OTH	875,188	2,700,000	2,700,000	—
5620137	MISC-OC-PS-MEDICAL	13,724,456	28,766,325	28,766,325	—
5620142	MISC-OC-MAJOR REPAIR	—	2,737,606	2,737,606	—
5620900	MISC-ACQ/MAJ REP OTH	181,323	—	—	—
Total Other Charges:		\$31,934,874	\$39,062,778	\$34,630,470	\$(4,432,308)

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	59,125	22,777	22,777	—
5950030	IAT-MEDICAL SERVICES	—	72,300	72,300	—
Total Interagency Transfers:		\$59,125	\$95,077	\$95,077	—
Total Expenditures for Program 4003		\$44,242,385	\$51,407,173	\$48,052,690	\$(3,354,483)

4004 - Pardon Board

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,425,083	1,333,967	1,679,828	345,861	25.93%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,425,083	\$1,333,967	\$1,679,828	\$345,861	25.93%

Program Expenditures

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Percent Change
Salaries	789,403	806,973	1,067,393	260,420	32.27%
Other Compensation	175,000	—	—	—	—
Related Benefits	442,075	437,509	522,950	85,441	19.53%
TOTAL PERSONAL SERVICES	\$1,406,478	\$1,244,482	\$1,590,343	\$345,861	27.79%
Travel	18,605	62,607	62,607	—	—
Operating Services	—	7,135	7,135	—	—
Supplies	—	3,705	3,705	—	—
TOTAL OPERATING EXPENSES	\$18,605	\$73,447	\$73,447	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	16,038	16,038	—	—
TOTAL OTHER CHARGES	—	\$16,038	\$16,038	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,425,083	\$1,333,967	\$1,679,828	\$345,861	25.93%

Program Positions

Classified	9	9	13	4	44.44%
Unclassified	8	8	8	—	—
TOTAL AUTHORIZED T.O. POSITIONS	17	17	21	4	23.53%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—
TOTAL POSITIONS	17	17	21	4	23.53%

Cost Detail

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
State General Fund	1,425,083	1,333,967	1,679,828	345,861
Total:	\$1,425,083	\$1,333,967	\$1,679,828	\$345,861

Salaries

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	363,705	400,634	661,054	260,420
5110015	SAL-CLASS-TO-OT	14,832	—	—	—
5110025	SAL-UNCLASS-TO-REG	402,062	406,339	406,339	—
5110030	SAL-UNCLASS-TO-OT	8,804	—	—	—
Total Salaries:		\$789,403	\$806,973	\$1,067,393	\$260,420

Other Compensation

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	166,943	—	—	—
5120105	COMP-CL-NON TO-OT	8,057	—	—	—
Total Other Compensation:		\$175,000	—	—	—

Related Benefits

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	256,145	437,509	469,271	31,762
5130055	FICA TAX (OASDI)	17,330	—	—	—
5130060	MEDICARE TAX	13,227	—	2,987	2,987
5130070	GRP INS CONTRIBUTION	155,373	—	50,692	50,692
Total Related Benefits:		\$442,075	\$437,509	\$522,950	\$85,441

Travel

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5210015	IN-STATE TRAVEL-CONF	1,067	—	—	—
5210025	IN-STATE TRV-BD MEM	3,289	62,607	62,607	—
5210055	OUT-OF-STTRV-CONF	14,249	—	—	—
Total Travel:		\$18,605	\$62,607	\$62,607	—

Operating Services

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	—	7,135	7,135	—
Total Operating Services:		—	\$7,135	\$7,135	—

Supplies

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	3,705	3,705	—
Total Supplies:		—	\$3,705	\$3,705	—

Interagency Transfers

Commitment Item	Name	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	—	16,038	16,038	—
Total Interagency Transfers:		—	\$16,038	\$16,038	—
Total Expenditures for Program 4004		\$1,425,083	\$1,333,967	\$1,679,828	\$345,861
Total Agency Expenditures:		\$98,039,230	\$105,697,054	\$116,328,011	\$10,630,957

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
DEPT OF ED PIPS & TITLE1	64,289	800,000	800,000	—	4416
JRI	—	301,403	301,403	—	4417
LCTCS (ADULT EDUCATION)	128,865	650,000	650,000	—	4639
LDH - LA OPIOID GRANT	—	700,000	700,000	—	4641
FEMA HAZARD (LSP PUMPS)	—	—	—	—	4642
INTERAGENCY TRANSFERS	189,934	2,700,000	2,700,000	—	4643
DOTD	130,045	—	—	—	4644
GOHSEP-FEMA	4,217,473	—	—	—	4645
INTERAGENCY TRANSFERS	—	—	—	—	4647
MISC COLLECTIONS	—	—	3,120,104	3,120,104	5137
MISC COLLECTIONS	—	—	5,700,000	5,700,000	5138
PY CASH CARRYOVER	1,576,354	—	—	—	5141
SURPLUS	1,356	—	—	—	5621
LCLE	19,554	789,063	789,063	—	7056
JRI	—	—	229,253	229,253	7070
Total Interagency Transfers	\$6,327,870	\$5,940,466	\$14,989,823	\$9,049,357	

Fees & Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
TELEPHONE COMMISSIONS	1,440,644	1,450,000	—	(1,450,000)	4649
MISC COLLECTIONS	91,480	115,136	115,136	—	4650
Total Fees & Self-Generated	\$1,532,124	\$1,565,136	\$115,136	\$(1,450,000)	

Federal Funds

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Total Request	Over/Under EOB	Form ID
SCAAP/INDIRECT COSTS	68,201	261,647	261,647	—	4652
TTIG,COPS,CO-OCCURRING	—	197,915	197,915	—	4693
JRI	—	1,771,135	1,771,135	—	4694
SSAI	46,200	—	—	—	4695
Total Federal Funds	\$114,401	\$2,230,697	\$2,230,697	—	
Total Sources of Funding:	\$7,974,395	\$9,736,299	\$17,335,656	\$7,599,357	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 4416 — 400 - IAT - DEPT OF ED PIPS & TITLE 1

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	248,190	—	—	248,190	—	—	248,190	—	—
Other Compensation	50,000	—	—	50,000	—	—	50,000	—	—
Related Benefits	143,130	—	—	143,130	—	—	143,130	—	—
TOTAL PERSONAL SERVICES	\$441,320	—	—	\$441,320	—	—	\$441,320	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,700	—	—	1,700	—	—	1,700	—	—
Supplies	2,757	—	—	2,757	—	—	2,757	—	—
TOTAL OPERATING EXPENSES	\$4,457	—	—	\$4,457	—	—	\$4,457	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	333,808	—	—	333,808	—	—	333,808	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,415	—	—	20,415	—	—	20,415	—	—
TOTAL OTHER CHARGES	\$354,223	—	—	\$354,223	—	—	\$354,223	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$800,000	—	—	\$800,000	—	—	\$800,000	—	—

Form 4416 — 400 - IAT - DEPT OF ED PIPS & TITLE 1

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Grants (PIPS and Title 1) from LA Department of Education for educational supplies.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	
Additional information or comments.	N/A

Form 4417 — 400 - IAT - JRI

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	203,651	—	—	203,651	—	—	203,651	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	97,752	—	—	97,752	—	—	97,752	—	—
TOTAL PERSONAL SERVICES	\$301,403	—	—	\$301,403	—	—	\$301,403	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$301,403	—	—	\$301,403	—	—	\$301,403	—	—

Form 4417 — 400 - IAT - JRI

Question	Narrative Response
State the purpose, source and legal citation.	This request will provide additional Interagency Transfers funds from Agency 451; Local Housing of State Adult Offenders, Criminal Justice Reinvestment Initiative program.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 4639 — 400 - IAT - LCTCS (ADULT EDUCATION)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	15,720	—	—	15,720	—	—	15,720	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	15,234	—	—	15,234	—	—	15,234	—	—
TOTAL PERSONAL SERVICES	\$30,954	—	—	\$30,954	—	—	\$30,954	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$126,682	—	—	\$126,682	—	—	\$126,682	—	—
Other Charges	492,364	—	—	492,364	—	—	492,364	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$492,364	—	—	\$492,364	—	—	\$492,364	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$650,000	—	—	\$650,000	—	—	\$650,000	—	—

Form 4639 — 400 - IAT - LCTCS (ADULT EDUCATION)

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Grants from LTCTS for Adult Education to hire contract teacher aides.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 4641 — 400 - IAT - LDH - LA OPIOID GRANT

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	700,000	—	—	700,000	—	—	700,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$700,000	—	—	\$700,000	—	—	\$700,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$700,000	—	—	\$700,000	—	—	\$700,000	—	—

Form 4641 — 400 - IAT - LDH - LA OPIOID GRANT

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers from LDH for expenditures associated with the Louisiana Opioid State Targeted Response Grant.
Agency discretion or Federal requirement?	Agency discretion, subject to grant application and grant approval.
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 4642 — 400 - IAT - FEMA HAZARD (LSP PUMPS)

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 4642 — 400 - IAT - FEMA HAZARD (LSP PUMPS)

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers from (FEMA Hazard Mitigation Grant) to replace Mississippi River pumps at LSP.
Agency discretion or Federal requirement?	Federal requirement
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 4643 — 400 - IAT - LDH - HEP C MEDS

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,700,000	—	—	2,700,000	—	—	2,700,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,700,000	—	—	\$2,700,000	—	—	\$2,700,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,700,000	—	—	\$2,700,000	—	—	\$2,700,000	—	—

Form 4643 — 400 - IAT - LDH - HEP C MEDS

Question	Narrative Response
State the purpose, source and legal citation.	To provide funding to the Department of Public Safety and Corrections for the purchase of generic Epclusa, a direct acting antiviral medication for the treatment of chronic hepatitis C, to be used to treat individuals in the custody and care of the Department of Public Safety and Corrections within the prison system.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 4644 — 400 - IAT - DOTD

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 4644 — 400 - IAT - DOTD

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers funding is derived from the Department of Transportation and Development (DOTD) for security costs associated with providing offender road crews.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 4645 — 400 - IAT - CARES ACT

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 4645 — 400 - IAT - CARES ACT

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfers from the Governor's Office of Homeland Security and Emergency Preparedness in order to utilize Coronavirus Relief Funds (CRF) for personal service expenditures and operations related to COVID-19.
Agency discretion or Federal requirement?	Federal requirement
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 4647 — 400 - IAT - OBH - COAP

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 4647 — 400 - IAT - OBH - COAP

Question	Narrative Response
State the purpose, source and legal citation.	Comprehensive Opioid Abuse Site Based Program
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 5137 — 400 - IAT - CIPRIS - CAJUN Offender Management System

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	3,120,104	—	—	3,120,104	—	—
TOTAL OTHER CHARGES	—	—	—	\$3,120,104	—	—	\$3,120,104	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$3,120,104	—	—	\$3,120,104	—	—

Form 5137 — 400 - IAT - CIPRIS - CAJUN Offender Management System

Question	Narrative Response
State the purpose, source and legal citation.	CIPRS Project for Department of Correctionis Offender Management system (CIPRS). This database will replace the existing Cajun database used to track offenders from entrance into the DOC system until the offender exits the DOC system.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 5138 — 400 - IAT- LCIW Rebuild

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	5,700,000	—	—	5,700,000	—	—
TOTAL OTHER CHARGES	—	—	—	\$5,700,000	—	—	\$5,700,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$5,700,000	—	—	\$5,700,000	—	—

Form 5138 — 400 - IAT- LCIW Rebuild

Question	Narrative Response
State the purpose, source and legal citation.	Louisiana Correctional Institute 2016 Flood Rebuild - Site Code 2-24-003. The scope of this project is to replace/repair buildings water damaged by flood waters. The Department of Public Safety and Corrections (DPSC) is currently working with Office of Risk Management (ORM) and Facility Planning and Control (FPC) to move forward with the rebuild of the Louisiana Correctional Institute for Women (LCIW). The estimated total project cost is \$100M and is being proposed as an Improved project on an alternate site. A designer has been selected and is in the process of programing schematic design and preparation of construction documents of the total project. The project will consist of site work to raise to the 500-year flood level and the rebuilding of 4 - Housing Units which will include a Cellblock area - Administration Bldg. - Gym - Education/Vocational Bldg. - Med/Mental Health Bldg. - Kitchen - Laundry - Commissary Bldg. - Maintenance/Warehouse Bldg. - Front Gate Entrance Bldg. - Chapel - Post Partum Suite - Central Plant. This will include the demolition of existing site.
Agency discretion or Federal requirement?	Agency Discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 5141 — 400 - IAT - Carryforward - CJRI

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5141 — 400 - IAT - Carryforward - CJRI

Question	Narrative Response
State the purpose, source and legal citation.	Interagency Transfer funds of \$1,576,354 is from the Criminal Justice Reinvestment Initiative program and is in accordance with HB 29, Act 6 of the 2020 First Extraordinary Session.
Agency discretion or Federal requirement?	N/A
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	N/A

Form 5621 — 400 - IAT - LPAA - Property Purchase

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 5621 — 400 - IAT - LPAA - Property Purchase

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 7056 — 400 - IAT - LCLE - RSAT, VICTIM SERVICES, PREA, MISC

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,800	—	—	1,800	—	—	1,800	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,800	—	—	\$1,800	—	—	\$1,800	—	—
PROFESSIONAL SERVICES	\$507,930	—	—	\$507,930	—	—	\$507,930	—	—
Other Charges	279,333	—	—	279,333	—	—	279,333	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$279,333	—	—	\$279,333	—	—	\$279,333	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$789,063	—	—	\$789,063	—	—	\$789,063	—	—

Form 7056 — 400 - IAT - LCLE - RSAT, VICTIM SERVICES, PREA, MISC

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Form 7070 — 400 - IAT - CJRI - Additional T.O.

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	144,666	—	—	144,666	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	84,587	—	—	84,587	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$229,253	—	—	\$229,253	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$229,253	—	—	\$229,253	—	—

Form 7070 — 400 - IAT - CJRI - Additional T.O.

Question	Narrative Response
State the purpose, source and legal citation.	
Agency discretion or Federal requirement?	
Describe any budgetary peculiarities.	
Is the Total Request amount for multiple years?	
Additional information or comments.	
Provide the amount of any indirect costs.	
Any indirect costs funded with other MOF?	
Objectives and indicators in the Operational Plan.	
Additional information or comments.	

Fees & Self-Generated

Form 4649 — 400 - SGR - TELEPHONE COMMISSIONS

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	1,450,000	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,450,000	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,450,000	—	—	—	—	—	—	—	—

Form 4649 — 400 - SGR - TELEPHONE COMMISSIONS

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenue are derived from funds collected from telephone commissions.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 4650 — 400 - SGR - MISC COLLECTIONS

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	115,136	—	—	115,136	—	—	115,136	—	—
TOTAL PERSONAL SERVICES	\$115,136	—	—	\$115,136	—	—	\$115,136	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$115,136	—	—	\$115,136	—	—	\$115,136	—	—

Form 4650 — 400 - SGR - MISC COLLECTIONS

Question	Narrative Response
State the purpose, source and legal citation.	Fees and Self-generated Revenue are derived from Baton Rouge City Police for utility costs at Headquarters complex; and fees collected for reproduction of documents for offender hearings.
Agency discretion or Federal requirement?	Agency discretion
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	N/A
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	No
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Federal Funds

Form 4652 — 400 - FED - SCAAP/INDIRECT COSTS

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	130,248	—	—	130,248	—	—	130,248	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	62,533	—	—	62,533	—	—	62,533	—	—
TOTAL PERSONAL SERVICES	\$192,781	—	—	\$192,781	—	—	\$192,781	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	800	—	—	800	—	—	800	—	—
TOTAL OPERATING EXPENSES	\$800	—	—	\$800	—	—	\$800	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	68,066	—	—	68,066	—	—	68,066	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$68,066	—	—	\$68,066	—	—	\$68,066	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$261,647	—	—	\$261,647	—	—	\$261,647	—	—

Form 4652 — 400 - FED - SCAAP/INDIRECT COSTS

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds are derived from SCAAP funds are based on the number of incarcerated illegal aliens; funds are used to offset the cost of correctional services provided. Indirect costs received from grants.
Agency discretion or Federal requirement?	Federal requirement
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 4693 — 400 - FED - TTIG,COPS,CO-OCCURRING

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	86,000	—	—	86,000	—	—	86,000	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	37,687	—	—	37,687	—	—	37,687	—	—
TOTAL PERSONAL SERVICES	\$123,687	—	—	\$123,687	—	—	\$123,687	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$6,198	—	—	\$6,198	—	—	\$6,198	—	—
Other Charges	68,030	—	—	68,030	—	—	68,030	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$68,030	—	—	\$68,030	—	—	\$68,030	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$197,915	—	—	\$197,915	—	—	\$197,915	—	—

Form 4693 — 400 - FED - TTIG,COPS,CO-OCCURRING

Question	Narrative Response
State the purpose, source and legal citation.	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;
Agency discretion or Federal requirement?	Federal requirement
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Source of Funding Detail

Federal Funds

Form 4694 — 400 - FED - JRI

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	155,240	—	—	155,240	—	—	155,240	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	75,854	—	—	75,854	—	—	75,854	—	—
TOTAL PERSONAL SERVICES	\$231,094	—	—	\$231,094	—	—	\$231,094	—	—
Travel	11,007	—	—	11,007	—	—	11,007	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	16,670	—	—	16,670	—	—	16,670	—	—
TOTAL OPERATING EXPENSES	\$27,677	—	—	\$27,677	—	—	\$27,677	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	1,478,914	—	—	1,478,914	—	—	1,478,914	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	33,450	—	—	33,450	—	—	33,450	—	—
TOTAL OTHER CHARGES	\$1,512,364	—	—	\$1,512,364	—	—	\$1,512,364	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,771,135	—	—	\$1,771,135	—	—	\$1,771,135	—	—

Form 4694 — 400 - FED - JRI

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds are derived from the Local Housing of State Adult Offenders - Criminal Justice Reinvestment Initiative program.
Agency discretion or Federal requirement?	Federal requirement
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

Form 4695 — 400 - FED - SSAI

Expenditures	Existing Operating Budget as of 10/01/2021			FY2022-2023 Total Request			FY2023-2024 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	—	—	—	—	—	—

Form 4695 — 400 - FED - SSAI

Question	Narrative Response
State the purpose, source and legal citation.	Federal Funds are derived from incentive awards from the Social Security Administration for identification of offenders receiving Social Security benefits outside the intended scope of the program.
Agency discretion or Federal requirement?	Federal requirement
Describe any budgetary peculiarities.	N/A
Is the Total Request amount for multiple years?	No
Additional information or comments.	N/A
Provide the amount of any indirect costs.	N/A
Any indirect costs funded with other MOF?	N/A
Objectives and indicators in the Operational Plan.	N/A
Additional information or comments.	

EXPENDITURES BY MEANS OF FINANCING

Existing Operating Budget

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4416 DEPT OF ED PIPS & TITLE1	Interagency Transfers Form ID 4417 JRI	Interagency Transfers Form ID 4639 LCTCS (ADULT EDUCATION)
Salaries	—	15,359,130	14,520,081	248,190	203,651	15,720
Other Compensation	—	1,197,920	1,147,920	50,000	—	—
Related Benefits	—	31,876,179	29,878,853	143,130	97,752	15,234
TOTAL PERSONAL SERVICES	—	\$48,433,229	\$45,546,854	\$441,320	\$301,403	\$30,954
Travel	—	226,937	215,930	—	—	—
Operating Services	—	1,657,686	1,654,186	1,700	—	—
Supplies	—	784,695	764,468	2,757	—	—
TOTAL OPERATING EXPENSES	—	\$2,669,318	\$2,634,584	\$4,457	—	—
PROFESSIONAL SERVICES	—	\$1,518,434	\$877,624	—	—	\$126,682
Other Charges	—	42,483,293	36,362,778	333,808	—	492,364
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	10,592,780	10,538,915	20,415	—	—
TOTAL OTHER CHARGES	—	\$53,076,073	\$46,901,693	\$354,223	—	\$492,364
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	—	\$105,697,054	\$95,960,755	\$800,000	\$301,403	\$650,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 4641 LDH - LA OPIOID GRANT	Interagency Transfers Form ID 4643 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 7056 LCLE	Fees & Self-Generated Form ID 4649 TELEPHONE COMMISSIONS	Fees & Self-Generated Form ID 4650 MISC COLLECTIONS	Federal Funds Form ID 4652 SCAAP/INDIRECT COSTS
Salaries	—	—	—	—	—	130,248
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	1,450,000	115,136	62,533
TOTAL PERSONAL SERVICES	—	—	—	\$1,450,000	\$115,136	\$192,781
Travel	—	—	—	—	—	—
Operating Services	—	—	1,800	—	—	—
Supplies	—	—	—	—	—	800
TOTAL OPERATING EXPENSES	—	—	\$1,800	—	—	\$800
PROFESSIONAL SERVICES	—	—	\$507,930	—	—	—
Other Charges	700,000	2,700,000	279,333	—	—	68,066
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$700,000	\$2,700,000	\$279,333	—	—	\$68,066
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$700,000	\$2,700,000	\$789,063	\$1,450,000	\$115,136	\$261,647

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Federal Funds Form ID 4693 TTIG,COPS,CO- OCCURRING	Federal Funds Form ID 4694 JRI
Salaries	86,000	155,240
Other Compensation	—	—
Related Benefits	37,687	75,854
TOTAL PERSONAL SERVICES	\$123,687	\$231,094
Travel	—	11,007
Operating Services	—	—
Supplies	—	16,670
TOTAL OPERATING EXPENSES	—	\$27,677
PROFESSIONAL SERVICES	\$6,198	—
Other Charges	68,030	1,478,914
Debt Service	—	—
Interagency Transfers	—	33,450
TOTAL OTHER CHARGES	\$68,030	\$1,512,364
Acquisitions	—	—
Major Repairs	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—
TOTAL EXPENDITURES	\$197,915	\$1,771,135

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 4416 DEPT OF ED PIPS & TITLE1	Interagency Transfers Form ID 4417 JRI	Interagency Transfers Form ID 4639 LCTCS (ADULT EDUCATION)
Salaries	—	17,109,246	16,125,531	248,190	203,651	15,720
Other Compensation	—	1,812,920	1,762,920	50,000	—	—
Related Benefits	—	34,282,298	33,650,385	143,130	97,752	15,234
TOTAL PERSONAL SERVICES	—	\$53,204,464	\$51,538,836	\$441,320	\$301,403	\$30,954
Travel	—	226,937	215,930	—	—	—
Operating Services	—	1,657,686	1,654,186	1,700	—	—
Supplies	—	784,695	764,468	2,757	—	—
TOTAL OPERATING EXPENSES	—	\$2,669,318	\$2,634,584	\$4,457	—	—
PROFESSIONAL SERVICES	—	\$1,518,434	\$877,624	—	—	\$126,682
Other Charges	—	38,050,985	31,930,470	333,808	—	492,364
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	19,404,810	10,530,841	20,415	—	—
TOTAL OTHER CHARGES	—	\$57,455,795	\$42,461,311	\$354,223	—	\$492,364
Acquisitions	—	—	—	—	—	—
Major Repairs	—	1,480,000	1,480,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,480,000	\$1,480,000	—	—	—
TOTAL EXPENDITURES	—	\$116,328,011	\$98,992,355	\$800,000	\$301,403	\$650,000

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 4641 LDH - LA OPIOID GRANT	Interagency Transfers Form ID 4643 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 5137 MISC COLLECTIONS	Interagency Transfers Form ID 5138 MISC COLLECTIONS	Interagency Transfers Form ID 7056 LCLE	Interagency Transfers Form ID 7070 JRI
Salaries	—	—	—	—	—	144,666
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	84,587
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$229,253
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	1,800	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	\$1,800	—
PROFESSIONAL SERVICES	—	—	—	—	\$507,930	—
Other Charges	700,000	2,700,000	—	—	279,333	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	3,120,104	5,700,000	—	—
TOTAL OTHER CHARGES	\$700,000	\$2,700,000	\$3,120,104	\$5,700,000	\$279,333	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$700,000	\$2,700,000	\$3,120,104	\$5,700,000	\$789,063	\$229,253

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 4650 MISC COLLECTIONS	Federal Funds Form ID 4652 SCAAP/INDIRECT COSTS	Federal Funds Form ID 4693 TTIG,COPS,CO- OCCURRING	Federal Funds Form ID 4694 JRI
Salaries	—	130,248	86,000	155,240
Other Compensation	—	—	—	—
Related Benefits	115,136	62,533	37,687	75,854
TOTAL PERSONAL SERVICES	\$115,136	\$192,781	\$123,687	\$231,094
Travel	—	—	—	11,007
Operating Services	—	—	—	—
Supplies	—	800	—	16,670
TOTAL OPERATING EXPENSES	—	\$800	—	\$27,677
PROFESSIONAL SERVICES	—	—	\$6,198	—
Other Charges	—	68,066	68,030	1,478,914
Debt Service	—	—	—	—
Interagency Transfers	—	—	—	33,450
TOTAL OTHER CHARGES	—	\$68,066	\$68,030	\$1,512,364
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$115,136	\$261,647	\$197,915	\$1,771,135

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
DEPT OF ED PIPS & TITLE1	4710059	MR-FROM STATE AGENCY	64,289	800,000	800,000	—
DOTD	4710059	MR-FROM STATE AGENCY	130,045	—	—	—
FEMA	4710059	MR-FROM STATE AGENCY	—	—	5,700,000	5,700,000
GOHSEP-FEMA	4710059	MR-FROM STATE AGENCY	4,217,473	—	—	—
JRI	4710059	MR-FROM STATE AGENCY	—	301,403	530,656	229,253
LACLE	4710059	MR-FROM STATE AGENCY	19,554	789,063	789,063	—
LCTCS (ADULT EDUCATION)	4710059	MR-FROM STATE AGENCY	128,865	650,000	650,000	—
LDH - LA OPIOID GRANT	4710059	MR-FROM STATE AGENCY	—	700,000	700,000	—
LDH/OPH BMP	4710059	MR-FROM STATE AGENCY	189,934	2,700,000	2,700,000	—
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	1,356	—	3,120,104	3,120,104
PY CASH CARRYOVER	4710059	MR-FROM STATE AGENCY	1,576,354	—	—	—
Total Collections/Income			\$6,327,870	\$5,940,466	\$14,989,823	\$9,049,357
TYPE						
Expenditures Source of Funding Form (BR-6)			6,327,870	5,940,466	14,989,823	9,049,357
Total Expenditures, Transfers and Carry Forwards to Next FY			\$6,327,870	\$5,940,466	\$14,989,823	\$9,049,357
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Fees & Self-Generated

002 - Fees & Self-Generated

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	91,480	115,136	115,136	—
TELEPHONE COMMISSIONS	4710029	MR-PRIVATE SOURCES	1,440,644	1,450,000	—	(1,450,000)
Total Collections/Income			\$1,532,124	\$1,565,136	\$115,136	\$(1,450,000)
TYPE						
Expenditures Source of Funding Form (BR-6)			1,532,124	1,565,136	115,136	(1,450,000)
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,532,124	\$1,565,136	\$115,136	\$(1,450,000)
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Federal Funds

006 - Federal Funds

Source	Commitment Item	Commitment Item Name	FY2020-2021 Actuals	FY-2022 Estimate	FY2022-2023 Projected	Over/Under Current Year Estimate
SOURCE						
JRI	4060035	FR-OTHER	—	1,771,135	1,771,135	—
SCAAP/INDIRECT COSTS	4060035	FR-OTHER	68,201	261,647	261,647	—
SSAI	4060035	FR-OTHER	46,200	—	—	—
TTIG,COPS,CO-OCCURRING	4060035	FR-OTHER	—	197,915	197,915	—
Total Collections/Income			\$114,401	\$2,230,697	\$2,230,697	—
TYPE						
Expenditures Source of Funding Form (BR-6)			114,401	2,230,697	2,230,697	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$114,401	\$2,230,697	\$2,230,697	—
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 5943 — 400 - Revenue Collections

Question	Narrative Response
Explain any transfers to other appropriations.	N/A
Break out INA by Source of Funding.	N/A
Additional information or comments.	N/A

SCHEDULE OF REQUESTED EXPENDITURES

4001 - Office of the Secretary

Travel

FY2022-2023 Request	Description
14,000	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$14,000	Total Travel

Operating Services

FY2022-2023 Request	Description
64,000	Operating Services is based on historical experience for each line item
\$64,000	Total Operating Services

Supplies

FY2022-2023 Request	Description
25,713	Routine office supplies
\$25,713	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
73,183	State General Fund	
\$73,183		Professional Services for Court-Appointed Attorney Fees and Legal Services
\$73,183		Total Professional Services

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
25,000	State General Fund		
\$25,000		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$25,000	Total Interagency Transfers		

4002 - Office of Management and Finance

Travel

FY2022-2023 Request	Description
55,038	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$55,038	Total Travel

Operating Services

FY2022-2023 Request	Description
1,467,116	Operating Services is based on historical experience for each line item
\$1,467,116	Total Operating Services

Supplies

FY2022-2023 Request	Description
686,487	Routine office supplies
\$686,487	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
652,810	State General Fund	
\$652,810		Professional Services for Medical Services Consultants
\$652,810		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
1,805,505	Federal Funds	
\$1,805,505		Funds for various Grants

Other Charges *(continued)*

FY2022-2023 Request	Means of Financing	Description
1,615,010	State General Fund	
\$1,615,010		Funds for various Grants, Discharge Pay, and Miscellaneous Fees
\$3,420,515	Total Other Charges	

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
772,085	State General Fund		
\$772,085		OFFICE OF RISK MANAGEMENT	Annual ORM Insurance Premium
19,598	State General Fund		
\$19,598		DIVISION OF ADMINISTRATION	Capitol Police
3,120,104	Interagency Transfers		
\$3,120,104		DOA-OFFICE OF TECHNOLOGY SVCS	CIPRIS - Cajun Offender Management System
1,543,552	State General Fund		
\$1,543,552		STATE CIVIL SERVICE	Civil Service Fees
77,173	State General Fund		
\$77,173		DOA-ADMINISTRATIVE SUPPORT	Comprehensive Public Training Program Fees, State Register Fees, Other Operating Services, and Grants
202,875	State General Fund		
\$202,875		OFFICE OF PUBLIC HEALTH	Disability Medicaid Program
5,700,000	Interagency Transfers		
\$5,700,000		FACILITY PLANNING AND CONTROL	LCIW Rebuild
258,222	State General Fund		
\$258,222		LEGISLATIVE AUDITOR	Legislative Auditor Fees
510,119	State General Fund		
\$510,119		MISCELLANEOUS STATE AID	Miscellaneous Services
95,276	State General Fund		
\$95,276		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement Fees
334,274	State General Fund		
\$334,274		OSUP	Office of State Uniform Payroll Fees

Interagency Transfers *(continued)*

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
1,554	State General Fund		
\$1,554		ENV QLTY OFF OF MGMT & FIN	Safe Water Drinking Fee for LSP, DCI, and DWCC
6,039,117	State General Fund		
\$6,039,117		DOA-OFFICE OF TECHNOLOGY SVCS	Technology Services
594,746	State General Fund		
\$594,746		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$19,268,695	Total Interagency Transfers		

Major Repairs

FY2022-2023 Request	Means of Financing	Major Repair Item	Description
1,480,000	State General Fund		
\$1,480,000		BUILDING IMPROVE	Replace Gutter System various Buildings on compound Repair/Replace concrete/asphalt in circle parking area and parking lot on South Blvd Replace windows in Building 2,5,6 & 8
\$1,480,000	Total Major Repairs		

4003 - Adult Services

Travel

FY2022-2023 Request	Description
95,292	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$95,292	Total Travel

Operating Services

FY2022-2023 Request	Description
119,435	Operating Services is based on historical experience for each line item
\$119,435	Total Operating Services

Supplies

FY2022-2023 Request	Description
68,790	Routine office supplies
\$68,790	Total Supplies

Professional Services

FY2022-2023 Request	Means of Financing	Description
792,441	State General Fund	
\$792,441		Professional Services for Medical and Dental Services
\$792,441		Total Professional Services

Other Charges

FY2022-2023 Request	Means of Financing	Description
34,630,470	State General Fund	
\$34,630,470		Funds for Medical Clinic - Healthcare Services
\$34,630,470		Total Other Charges

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
72,300	State General Fund		
\$72,300		LSU/HEALTH CARE SVC DIV	Medical Services Contract for HEP C Treatment
22,777	State General Fund		
\$22,777		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$95,077	Total Interagency Transfers		

4004 - Pardon Board

Travel

FY2022-2023 Request	Description
62,607	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$62,607	Total Travel

Operating Services

FY2022-2023 Request	Description
7,135	Operating Services is based on historical experience for each line item
\$7,135	Total Operating Services

Supplies

FY2022-2023 Request	Description
3,705	Routine office supplies
\$3,705	Total Supplies

Interagency Transfers

FY2022-2023 Request	Means of Financing	Receiving Agency	Description
16,038	State General Fund		
\$16,038		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$16,038	Total Interagency Transfers		

Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	95,960,755	(4,585,308)	—	1,060,994	1,686,290	4,869,624	98,992,355
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,940,466	—	—	—	9,049,357	—	14,989,823
FEES & SELF-GENERATED	1,565,136	—	—	—	—	(1,450,000)	115,136
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,230,697	—	—	—	—	—	2,230,697
TOTAL MEANS OF FINANCING	\$105,697,054	\$(4,585,308)	—	\$1,060,994	\$10,735,647	\$3,419,624	\$116,328,011

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	1,565,136	—	—	—	—	(1,450,000)	115,136
Total:	\$1,565,136	—	—	—	—	\$(1,450,000)	\$115,136

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	15,359,130	—	—	665,727	1,081,889	2,500	17,109,246
Other Compensation	1,197,920	—	—	—	—	615,000	1,812,920
Related Benefits	31,876,179	—	—	395,267	680,654	1,330,198	34,282,298
TOTAL PERSONAL SERVICES	\$48,433,229	—	—	\$1,060,994	\$1,762,543	\$1,947,698	\$53,204,464
Travel	226,937	—	—	—	—	—	226,937
Operating Services	1,657,686	—	—	—	—	—	1,657,686
Supplies	784,695	—	—	—	—	—	784,695
TOTAL OPERATING EXPENSES	\$2,669,318	—	—	—	—	—	\$2,669,318
PROFESSIONAL SERVICES	\$1,518,434	—	—	—	—	—	\$1,518,434
Other Charges	42,483,293	(4,585,308)	—	—	153,000	—	38,050,985
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,592,780	—	—	—	8,820,104	(8,074)	19,404,810
TOTAL OTHER CHARGES	\$53,076,073	\$(4,585,308)	—	—	\$8,973,104	\$(8,074)	\$57,455,795
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	1,480,000	1,480,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$1,480,000	\$1,480,000
TOTAL EXPENDITURES	\$105,697,054	\$(4,585,308)	—	\$1,060,994	\$10,735,647	\$3,419,624	\$116,328,011
Classified	208	—	—	—	19	—	227
Unclassified	22	—	—	—	—	—	22
TOTAL AUTHORIZED T.O. POSITIONS	230	—	—	—	19	—	249
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	—	—	8

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 5958 — Non-recur FY21 Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,585,308)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,585,308)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(4,585,308)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,585,308)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,585,308)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 5961 — Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	84,293
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,380
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	832
TOTAL MEANS OF FINANCING	\$100,505

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,447
Operating Services	39,784
Supplies	18,832
TOTAL OPERATING EXPENSES	\$64,063
PROFESSIONAL SERVICES	\$36,442
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$100,505

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: INFLATION

Form 6479 — DOC Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(84,293)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(15,380)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(832)
TOTAL MEANS OF FINANCING	\$(100,505)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(5,447)
Operating Services	(39,784)
Supplies	(18,832)
TOTAL OPERATING EXPENSES	\$(64,063)
PROFESSIONAL SERVICES	\$(36,442)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(100,505)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 5543 — 400 - Retirees Group Insurance Premiums

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	797,181
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$797,181

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	797,181
TOTAL PERSONAL SERVICES	\$797,181
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$797,181

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: COMPULSORY

Form 5592 — 400 - Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	263,813
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$263,813

Expenditures

	Amount
Salaries	665,727
Other Compensation	—
Related Benefits	(401,914)
TOTAL PERSONAL SERVICES	\$263,813
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$263,813

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 5426 — 400 - Statutory Payments

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	153,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$153,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	153,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$153,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$153,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

**Form 5441 — 400 - CJRI - Additional T.O.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	229,253
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$229,253

Expenditures

	Amount
Salaries	144,666
Other Compensation	—
Related Benefits	84,587
TOTAL PERSONAL SERVICES	\$229,253
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$229,253

Positions

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

**Form 5442 — 400 - Re-Entry Services (JRI) - Additional T. O.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	1,165,025
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,165,025

Expenditures

	Amount
Salaries	712,070
Other Compensation	—
Related Benefits	452,955
TOTAL PERSONAL SERVICES	\$1,165,025
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,165,025

Positions

	FTE
Classified	13
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 5446 — 400 - Pay Increase for Employees with Higher Degree Means of Financing

	Amount
STATE GENERAL FUND (Direct)	5,533
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,533

Expenditures

	Amount
Salaries	3,894
Other Compensation	—
Related Benefits	1,639
TOTAL PERSONAL SERVICES	\$5,533
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,533

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 5447 — 400 - Special Entrance Rate for Nurses

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	21,745
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,745

Expenditures

	Amount
Salaries	15,303
Other Compensation	—
Related Benefits	6,442
TOTAL PERSONAL SERVICES	\$21,745
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,745

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

**Form 5449 — 400 - Implementation of Administrative Parole - Addl. T.O.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	340,987
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$340,987

Expenditures

	Amount
Salaries	205,956
Other Compensation	—
Related Benefits	135,031
TOTAL PERSONAL SERVICES	\$340,987
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$340,987

Positions

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 5454 — 400 - LCIW Rebuild

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,700,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,700,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	5,700,000
TOTAL OTHER CHARGES	\$5,700,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,700,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 5455 — 400 - CIPRIS - CAJUN Offender Management system
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,120,104
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,120,104

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,120,104
TOTAL OTHER CHARGES	\$3,120,104
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,120,104

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 5427 — 400 - Acquisitions & Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,480,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,480,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	1,480,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,480,000
TOTAL EXPENDITURES	\$1,480,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 5450 — 400 - Comprehensive Public Training Program (CPTP) Fees

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	8,478
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,478

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	8,478
TOTAL OTHER CHARGES	\$8,478
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,478

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Form 5459 — 400 - Employee Rewards and Recognition

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,500

Expenditures

	Amount
Salaries	2,500
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2,500
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,500

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 5531 — 400 - Office of State Procurement
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(16,552)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(16,552)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(16,552)
TOTAL OTHER CHARGES	\$(16,552)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(16,552)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6692 — 400 - MOF Swap for Telephone Commissions

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,780,198
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,450,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,330,198

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	1,330,198
TOTAL PERSONAL SERVICES	\$1,330,198
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,330,198

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 6704 — 400 - Other Comp Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	615,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$615,000

Expenditures

	Amount
Salaries	—
Other Compensation	615,000
Related Benefits	—
TOTAL PERSONAL SERVICES	\$615,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$615,000

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,088,203	—	—	292,814	—	—	4,381,017
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	148,575	—	—	—	—	—	148,575
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,236,778	—	—	\$292,814	—	—	\$4,529,592

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	2,623,377	—	—	264,802	—	—	2,888,179
Other Compensation	24,569	—	—	—	—	—	24,569
Related Benefits	1,386,936	—	—	28,012	—	—	1,414,948
TOTAL PERSONAL SERVICES	\$4,034,882	—	—	\$292,814	—	—	\$4,327,696
Travel	14,000	—	—	—	—	—	14,000
Operating Services	64,000	—	—	—	—	—	64,000
Supplies	25,713	—	—	—	—	—	25,713
TOTAL OPERATING EXPENSES	\$103,713	—	—	—	—	—	\$103,713
PROFESSIONAL SERVICES	\$73,183	—	—	—	—	—	\$73,183
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	25,000	—	—	—	—	—	25,000
TOTAL OTHER CHARGES	\$25,000	—	—	—	—	—	\$25,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,236,778	—	—	\$292,814	—	—	\$4,529,592
Classified	23	—	—	—	—	—	23
Unclassified	9	—	—	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	32	—	—	—	—	—	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4002 - Office of Management and Finance

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	41,932,341	—	—	877,784	—	4,869,624	47,679,749
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,990,962	—	—	—	9,049,357	—	12,040,319
FEES & SELF-GENERATED	1,565,136	—	—	—	—	(1,450,000)	115,136
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,230,697	—	—	—	—	—	2,230,697
TOTAL MEANS OF FINANCING	\$48,719,136	—	—	\$877,784	\$9,049,357	\$3,419,624	\$62,065,901

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Fees & Self-Generated	1,565,136	—	—	—	—	(1,450,000)	115,136
Total:	\$1,565,136	—	—	—	—	\$(1,450,000)	\$115,136

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	5,050,330	—	—	204,839	144,666	2,500	5,402,335
Other Compensation	539,541	—	—	—	—	615,000	1,154,541
Related Benefits	26,390,634	—	—	672,945	84,587	1,330,198	28,478,364
TOTAL PERSONAL SERVICES	\$31,980,505	—	—	\$877,784	\$229,253	\$1,947,698	\$35,035,240
Travel	55,038	—	—	—	—	—	55,038
Operating Services	1,467,116	—	—	—	—	—	1,467,116
Supplies	686,487	—	—	—	—	—	686,487
TOTAL OPERATING EXPENSES	\$2,208,641	—	—	—	—	—	\$2,208,641
PROFESSIONAL SERVICES	\$652,810	—	—	—	—	—	\$652,810
Other Charges	3,420,515	—	—	—	—	—	3,420,515
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,456,665	—	—	—	8,820,104	(8,074)	19,268,695
TOTAL OTHER CHARGES	\$13,877,180	—	—	—	\$8,820,104	\$(8,074)	\$22,689,210
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	1,480,000	1,480,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	\$1,480,000	\$1,480,000
TOTAL EXPENDITURES	\$48,719,136	—	—	\$877,784	\$9,049,357	\$3,419,624	\$62,065,901
Classified	69	—	—	—	2	—	71
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	70	—	—	—	2	—	72
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	—	—	8

4003 - Adult Services

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	48,606,244	(4,585,308)	—	(114,478)	1,345,303	—	45,251,761
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,800,929	—	—	—	—	—	2,800,929
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$51,407,173	\$(4,585,308)	—	\$(114,478)	\$1,345,303	—	\$48,052,690

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	6,878,450	—	—	141,622	731,267	—	7,751,339
Other Compensation	633,810	—	—	—	—	—	633,810
Related Benefits	3,661,100	—	—	(256,100)	461,036	—	3,866,036
TOTAL PERSONAL SERVICES	\$11,173,360	—	—	\$(114,478)	\$1,192,303	—	\$12,251,185
Travel	95,292	—	—	—	—	—	95,292
Operating Services	119,435	—	—	—	—	—	119,435
Supplies	68,790	—	—	—	—	—	68,790
TOTAL OPERATING EXPENSES	\$283,517	—	—	—	—	—	\$283,517
PROFESSIONAL SERVICES	\$792,441	—	—	—	—	—	\$792,441
Other Charges	39,062,778	(4,585,308)	—	—	153,000	—	34,630,470
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	95,077	—	—	—	—	—	95,077
TOTAL OTHER CHARGES	\$39,157,855	\$(4,585,308)	—	—	\$153,000	—	\$34,725,547
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$51,407,173	\$(4,585,308)	—	\$(114,478)	\$1,345,303	—	\$48,052,690
Classified	107	—	—	—	13	—	120
Unclassified	4	—	—	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	111	—	—	—	13	—	124
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4004 - Pardon Board

Means of Financing

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,333,967	—	—	4,874	340,987	—	1,679,828
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,333,967	—	—	\$4,874	\$340,987	—	\$1,679,828

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2021	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2022-2023 Requested Continuation Level
Salaries	806,973	—	—	54,464	205,956	—	1,067,393
Other Compensation	—	—	—	—	—	—	—
Related Benefits	437,509	—	—	(49,590)	135,031	—	522,950
TOTAL PERSONAL SERVICES	\$1,244,482	—	—	\$4,874	\$340,987	—	\$1,590,343
Travel	62,607	—	—	—	—	—	62,607
Operating Services	7,135	—	—	—	—	—	7,135
Supplies	3,705	—	—	—	—	—	3,705
TOTAL OPERATING EXPENSES	\$73,447	—	—	—	—	—	\$73,447
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	16,038	—	—	—	—	—	16,038
TOTAL OTHER CHARGES	\$16,038	—	—	—	—	—	\$16,038
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,333,967	—	—	\$4,874	\$340,987	—	\$1,679,828
Classified	9	—	—	—	4	—	13
Unclassified	8	—	—	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	17	—	—	—	4	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

CONTINUATION BUDGET ADJUSTMENTS - BY PROGRAM

Form 5958 — Non-recur FY21 Carryforwards

4003 - Adult Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,585,308)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,585,308)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(4,585,308)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(4,585,308)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,585,308)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(4,585,308)
Total:	\$(4,585,308)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(560,226)
5620064	MISC-PROF SVCS	(3,996,907)
5620068	MISC-ACQ/MAJ REP OTH	(28,175)
Total:		\$(4,585,308)

Form 5961 — Inflation

4001 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,245
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,245

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	336
Operating Services	1,536
Supplies	617
TOTAL OPERATING EXPENSES	\$2,489
PROFESSIONAL SERVICES	\$1,756
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,245

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	4,245
Total:	\$4,245

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	336
Total:		\$336

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	1,536
Total:		\$1,536

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	617
Total:		\$617

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,756
Total:		\$1,756

4002 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	52,462
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,380
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	832
TOTAL MEANS OF FINANCING	\$68,674

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,321
Operating Services	35,211
Supplies	16,475
TOTAL OPERATING EXPENSES	\$53,007
PROFESSIONAL SERVICES	\$15,667
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$68,674

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	832
Interagency Transfers	15,380
State General Fund	52,462
Total:	\$68,674

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	12,190
5510005	PROF SERV-LEGAL	288
5510400	PROF SERV-OTHER	3,189
Total:		\$15,667

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	1,321
Total:		\$1,321

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	28,443
5340020	RENT-EQUIPMENT	1,680
5350009	UTIL-GAS	288
5350010	UTIL-ELECTRICITY	4,416
5350011	UTIL-WATER	144
5350400	UTIL-OTHER	240
Total:		\$35,211

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,405
5410009	SUP-EDUCATION & REC	10,836
5410400	SUP-OTHER	3,234
Total:		\$16,475

4003 - Adult Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,823
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,823

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,287
Operating Services	2,866
Supplies	1,651
TOTAL OPERATING EXPENSES	\$6,804
PROFESSIONAL SERVICES	\$19,019
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,823

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	25,823
Total:	\$25,823

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	2,287
Total:		\$2,287

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	466
5330017	MAINT-DATA SOFTWARE	2,400
Total:		\$2,866

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	720
5410400	SUP-OTHER	931
Total:		\$1,651

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	240
5510007	PROF SERV-MED/DEN	14,267
5510400	PROF SERV-OTHER	4,512
Total:		\$19,019

4004 - Pardon Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,763
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,763

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,503
Operating Services	171
Supplies	89
TOTAL OPERATING EXPENSES	\$1,763
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,763

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	1,763
Total:	\$1,763

Travel

Commitment item	Name	Amount
5210025	IN-STATE TRV-BD MEM	1,503
Total:		\$1,503

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	171
Total:		\$171

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	89
Total:		\$89

Form 6479 — DOC Inflation Reversal

4001 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(4,245)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(4,245)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(336)
Operating Services	(1,536)
Supplies	(617)
TOTAL OPERATING EXPENSES	\$(2,489)
PROFESSIONAL SERVICES	\$(1,756)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(4,245)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	(4,245)
Total:	\$(4,245)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(336)
Total:		\$(336)

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	(1,536)
Total:		\$(1,536)

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	(617)
Total:		\$(617)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(1,756)
Total:		\$(1,756)

4002 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(52,462)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(15,380)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(832)
TOTAL MEANS OF FINANCING	\$(68,674)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,321)
Operating Services	(35,211)
Supplies	(16,475)
TOTAL OPERATING EXPENSES	\$(53,007)
PROFESSIONAL SERVICES	\$(15,667)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(68,674)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Supporting Detail

Means of Financing

Description	Amount
Federal Funds	(832)
Interagency Transfers	(15,380)
State General Fund	(52,462)
Total:	\$(68,674)

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(1,321)
Total:		\$(1,321)

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	(28,443)
5340020	RENT-EQUIPMENT	(1,680)
5350009	UTIL-GAS	(288)
5350010	UTIL-ELECTRICITY	(4,416)
5350011	UTIL-WATER	(144)
5350400	UTIL-OTHER	(240)
Total:		\$(35,211)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(2,405)
5410009	SUP-EDUCATION & REC	(10,836)
5410400	SUP-OTHER	(3,234)
Total:		\$(16,475)

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	(12,190)
5510005	PROF SERV-LEGAL	(288)
5510400	PROF SERV-OTHER	(3,189)
Total:		\$(15,667)

4003 - Adult Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(25,823)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(25,823)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(2,287)
Operating Services	(2,866)
Supplies	(1,651)
TOTAL OPERATING EXPENSES	\$(6,804)
PROFESSIONAL SERVICES	\$(19,019)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(25,823)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	(25,823)
Total:	\$(25,823)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(2,287)
Total:		\$(2,287)

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	(466)
5330017	MAINT-DATA SOFTWARE	(2,400)
Total:		\$(2,866)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(720)
5410400	SUP-OTHER	(931)
Total:		\$(1,651)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(240)
5510007	PROF SERV-MED/DEN	(14,267)
5510400	PROF SERV-OTHER	(4,512)
Total:		\$(19,019)

4004 - Pardon Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,763)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,763)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,503)
Operating Services	(171)
Supplies	(89)
TOTAL OPERATING EXPENSES	\$(1,763)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,763)

Positions

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	(1,763)
Total:	\$(1,763)

Travel

Commitment item	Name	Amount
5210025	IN-STATE TRV-BD MEM	(1,503)
Total:		\$(1,503)

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	(171)
Total:		\$(171)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(89)
Total:		\$(89)

Form 5543 — 400 - Retirees Group Insurance Premiums

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	797,181
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$797,181

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	797,181
TOTAL PERSONAL SERVICES	\$797,181
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$797,181

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is for additional funding for Retirees' Group Insurance based on projected shortfall.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 5592 — 400 - Compulsory Adjustment

4001 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	292,814
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$292,814

EXPENDITURES

	Amount
Salaries	264,802
Other Compensation	—
Related Benefits	28,012
TOTAL PERSONAL SERVICES	\$292,814
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$292,814

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	80,603
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$80,603

EXPENDITURES

	Amount
Salaries	204,839
Other Compensation	—
Related Benefits	(124,236)
TOTAL PERSONAL SERVICES	\$80,603
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$80,603

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(114,478)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(114,478)

EXPENDITURES

	Amount
Salaries	141,622
Other Compensation	—
Related Benefits	(256,100)
TOTAL PERSONAL SERVICES	\$(114,478)
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(114,478)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

4004 - Pardon Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	4,874
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,874

EXPENDITURES

	Amount
Salaries	54,464
Other Compensation	—
Related Benefits	(49,590)
TOTAL PERSONAL SERVICES	\$4,874
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,874

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	See the attached PEP Report
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	N/A

Form 5426 — 400 - Statutory Payments

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	153,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$153,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	153,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$153,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$153,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	LA.R.S. 13:5525 states that The Department of Corrections, out of its appropriated funds, shall annually reimburse certain sheriff's general funds for services rendered to state correctional institutions in certain parishes. LA R.S. 13:793 states that The Department of Corrections, out of its appropriated funds, shall annually pay \$6,000 into the salary fund correctional facility located in the parish in consideration of services rendered by that clerk of court to the adult correctional facility or by reason of its location in the parish. LA R.S. 15:824.1 states that The Department of Corrections, out of its appropriated funds, shall annually allocate \$15,000 to the Town of Jackson for two deputies to patrol the town because of it's proximity to Dixon Correctional Institute. Funds are requested to allow the Department to make these statutory payments, which have not been appropriated to the Department since fiscal year 1985-86.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Requirements of LA R.S. 13:5525, LA R.S. 13:793 and LA R.S. 15:824.1. Corrections will not be able to comply with these statutory provisions. While programs may not be directly impacted, the lack of funding by the state does not send a positive signal to the sheriffs and clerks of court who work very closely with the department in the criminal justice system.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 5441 — 400 - CJRI - Additional T.O.

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	229,253
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$229,253

EXPENDITURES

	Amount
Salaries	144,666
Other Compensation	—
Related Benefits	84,587
TOTAL PERSONAL SERVICES	\$229,253
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$229,253

AUTHORIZED POSITIONS

	FTE
Classified	2
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request will provide T.O. and budget authority for personnel needed to oversee all functions of the Criminal Justice Reinvestment Initiative program. The additional positions are being requested pursuant to the Preamble to Schedule 08 for the DPSC/Corrections Services per Act 2 of 2018. 1 Accountant 4, and 1 Procurement Manager 2.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will be insufficient personeneel to manage this program.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

DPS&C/CORRECTIONS SERVICES
 Corrections Administration - Additional T.O. Positions
 FY 2022-2023

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Accountant 4	1	69,887	69,887	41,292	111,179	Position to assist Program Manager with JRI budget - Technical specialist to prepare, monitor, reconcile, audit, forecast revenues, expenditures and budgets in the Business Office.
Totals	1	69,887	69,887	41,292	111,179	

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Form 5442 — 400 - Re-Entry Services (JRI) - Additional T. O.

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,165,025
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,165,025

AUTHORIZED POSITIONS

	FTE
Classified	13
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	712,070
Other Compensation	—
Related Benefits	452,955
TOTAL PERSONAL SERVICES	\$1,165,025
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,165,025

Question	Narrative Response
Explain the need for this request.	This request will provide T.O. and budget authority for personnel needed to oversee all functions of the Re-Entry Services and Criminal Justice Reinvestment Initiative Programs. The additional positions are being requested pursuant to the Preamble to Schedule 08 for the DPSC/Corrections Services per Act 10 of 2019.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will be insufficient personnel to manage this program.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Continuation Budget Adjustments - by Program

Form 5442 — 400 - Re-Entry Services (JRI) - Additional T. O. Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 FISCAL YEAR 2022-2023
 AGENCY NAME: CORRECTIONS ADMINISTRATION
 AGENCY #: 400
 PROGRAM: ADULT SERVICES

REQUEST FOR ADDITIONAL T.O. - RE-ENTRY SERVICES (JRI)

Position Title	Number of Positions	Salaries	Related Benefits	Total Sal. & Rel. Ben.	Justification
Program Specialist - Social Services	3	\$169,698	\$106,762	\$276,460	Regional CTE IBC program monitors/trainers to assist state prisons and local jails in operating inmate facilitated programs statewide
	1	\$51,345	\$33,417	\$84,762	Position to identify, train, and place tutors and mentors statewide, and track incentive wage costs for JRI
Administrative Program Specialist C	1	\$58,781	\$36,507	\$95,288	Position is funded by Carl Perkins funds and NOT JRI funds. This position will manage all Carl Perkins funds directed to Corrections for the state
Administrative Coordinator 3	2	\$67,059	\$52,031	\$119,090	Position to assist with JRI contract monitoring, invoice processing and grant management; 1 position to assist with identification, screening, and transfers of regional reentry participants and CIG referrals as well as tracking participants as needed in CAJUN or other system
Electronic Technician ADV	1	\$54,267	\$34,632	\$88,899	Position to conduct staff in-service training on technology and programs such as ATLO cloud based programs, education programs, reentry programs. Position will also assist in troubleshooting non-OTS supported technical problems related to programs and program delivery. Position is funded by federal Title I Adult Education funds.
Education Program Consultant 4	1	\$82,441	\$46,338	\$128,779	Career and Technical Education Statewide coordinator. This position oversees statewide CTE IBC programming at the state facilities and local jails.
Corrections Transition Specialists	2	\$113,132	\$71,174	\$184,306	Provides reentry program classes, assistance in the development of post release plans for offenders, and screening/placement assistance for pre-release programs, work release, and medical/mental health needs.
Program Specialist - Social Services	1	\$56,566	\$35,587	\$92,153	Position assists with expansion of CTE IBC programs, overseeing JRI purchasing and implementation.
Admin Program Specialist C	1	\$58,781	\$36,507	\$95,288	Position oversees Title I grant and purchasing, overseeing Title I documentation at the local and state facilities.
Totals	13	\$712,070	\$452,955	\$1,165,025	

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Form 5446 — 400 - Pay Increase for Employees with Higher Degree

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	5,533
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,533

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	3,894
Other Compensation	—
Related Benefits	1,639
TOTAL PERSONAL SERVICES	\$5,533
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,533

Question	Narrative Response
Explain the need for this request.	This request is needed for a 10% pay increase for all current employees with a degree above what is required for the position, in an effort to retain current employees and to reduce the increasingly high turnover rate.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, there will continue to be a high turnover rate and low employee morale which could affect public/offender safety.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 5447 — 400 - Special Entrance Rate for Nurses

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	21,745
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,745

EXPENDITURES

	Amount
Salaries	15,303
Other Compensation	—
Related Benefits	6,442
TOTAL PERSONAL SERVICES	\$21,745
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$21,745

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	This request is needed for a Special Entrance Rate pay increase for Registered Nurses and Licensed Practical Nurses, in an effort to hire and retain Registered Nurses and Licensed Practical Nurses and to reduce the increasingly high turnover rate.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the DPSC/Corrections Services will not be able pay Registered Nurses and Licensed Practical Nurses at the above mentioned special rate.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 5449 — 400 - Implementation of Administrative Parole - Addl. T.O.

4004 - Pardon Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	340,987
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$340,987

AUTHORIZED POSITIONS

	FTE
Classified	4
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	205,956
Other Compensation	—
Related Benefits	135,031
TOTAL PERSONAL SERVICES	\$340,987
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$340,987

Question	Narrative Response
Explain the need for this request.	To request (4) four additional positions for the implementation of administrative parole as outlined in Act 280 of 2017. This request will provide additional positions that are needed in the Board of Pardons and Parole.
Cite performance indicators for the adjustment.	To comply with ACA standard 2-1015 with regard to sufficient staffing.
What would the impact be if this is not funded?	If this request is not funded, there will be insufficient staffing for the implementation of administrative parole as per ACT 280 of 2017.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

DPS&C/CORRECTIONS SERVICES
 HDQ - Additional T.O. Positions
 FY 2022-2023
 Board of Pardons and Parole

Implementation of Administrative Parole

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Investigative Specialist 3	3	57,045	171,136	108,100	279,236	3 T.O. for the implementation of administrative parole as outlined in Act 280 of 2017. This request will provide additional positions that are needed in the Board of Pardons and Parole.
Administrative Coordinator 3	1	34,820	34,820	26,931	61,751	1 T.O. for the implementation of administrative parole as outlined in Act 280 of 2017. This request will provide additional positions that are needed in the Board of Pardons and Parole.
Totals	4	91,865	205,956	135,031	340,987	

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Form 5454 — 400 - LCIW Rebuild

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	5,700,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$5,700,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	5,700,000
TOTAL OTHER CHARGES	\$5,700,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$5,700,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Louisiana Correctional Institute 2016 Flood Rebuild - Site Code 2-24-003. The scope of this project is to replace/repair buildings water damaged by flood waters. The Department of Public Safety & Corrections (DPS&C) is currently working with Office of Risk Management (ORM) and Facility Planning and Control (FP&C) to move forward with the rebuild of the Louisiana Correctional Institute for Women (LCIW). This request is needed to increase IAT (Interagency Transfer Funds) budget authority in order to receive revenue from FEMA for reimbursable expenditures from previous year's disasters. These funds will be used to help fund this project.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 5455 — 400 - CIPRIS - CAJUN Offender Management system

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	3,120,104
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,120,104

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	3,120,104
TOTAL OTHER CHARGES	\$3,120,104
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,120,104

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	CIPRS Project for Department of Correctionis Offender Management system (CIPRS). This database will replace the existing Cajun database used to track offenders from entrance into the DOC system until the offender exits the DOC system.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, DOC will not be able to streamline offender time computation.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 5427 — 400 - Acquisitions & Major Repairs

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,480,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,480,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	1,480,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,480,000
TOTAL EXPENDITURES	\$1,480,000

Question	Narrative Response
Explain the need for this request.	See attached CB/BR-20A (Detail of Acquisitions) and CB/BR-21A (Detail of Major Repairs)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	N/A
Is revenue a fixed amount or can it be adjusted?	N/A
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Continuation Budget Adjustments - by Program

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
 FISCAL YEAR 2022-2023
 AGENCY NAME: CORRECTIONS ADMINISTRATION
 AGENCY #: 400
 PROGRAM : OFFICE OF MANAGEMENT & FINANCE

CB\BR-21A

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810002	Replace Gutter System various Buildings on compound	\$150,000
5810002	Repair/Replace concrete/asphalt in circle parking area and parking lot on South Blvd.	\$475,000
5810002	Replace windows in Building 2,5,6 & 8	\$855,000
Total Major Repairs by GL Code 5810002 - \$1,480,000		

GRAND TOTAL OF MAJOR REPAIRS

\$1,480,000

Form 5450 — 400 - Comprehensive Public Training Program (CPTP) Fees

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	8,478
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,478

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	8,478
TOTAL OTHER CHARGES	\$8,478
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$8,478

Question	Narrative Response
Explain the need for this request.	IAT Expenditure Adjustment for Comprehensive Public Training Program (CPTP) Fees. Budget: \$3,788 Invoice: \$12,266 Difference: \$8,478
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Adjustment requested per OPB instructions.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 5459 — 400 - Employee Rewards and Recognition

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,500

EXPENDITURES

	Amount
Salaries	2,500
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$2,500
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,500

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	Funding is being requested in accordance with the DOC Department Regulation No. A-02-004 for Employee Awards. Funding is needed to provide monetary awards to employees who have received an award based on their outstanding job performance, creativity on new or special projects, or for being an exceptional supervisor in leading their staff.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, the DPSC/Corrections will not be able to fund monetary awards for deserving employees.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 5531 — 400 - Office of State Procurement

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(16,552)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(16,552)

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	(16,552)
TOTAL OTHER CHARGES	\$(16,552)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(16,552)

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Question	Narrative Response
Explain the need for this request.	IAT Expenditure Adjustment for Office of State Procurement Invoice: \$95,278 Budget: \$111,828 Difference: (\$16,552)
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Adjustment requested per OPB instructions.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 6692 — 400 - MOF Swap for Telephone Commissions

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,780,198
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	(1,450,000)
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,330,198

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	1,330,198
TOTAL PERSONAL SERVICES	\$1,330,198
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,330,198

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

Fees and Self-Generated

	Amount
Fees & Self-Generated	(1,450,000)
Total:	\$(1,450,000)

Statutory Dedications

	Amount
Total:	—

Question	Narrative Response
Explain the need for this request.	This adjustment is being requested to reflect free calling for offenders. It is contingent upon two other MOF Swaps; the \$1,946,139 FCC reform and \$1,614,351 for a free 15 minute phone call per offender per week. This adjustment would result in a total \$6M MOF swap of Self Generated Revenue and General Funds for our current telephone commissions budget plus the need for an additional \$2,780,198 in General Funds budget for the Department of Corrections.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	DOC would under collect \$2,000,000 of SGR budget if the budget is not reduced due to the Federal Communications Commission reform.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 6704 — 400 - Other Comp Increase

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	615,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$615,000

AUTHORIZED POSITIONS

	FTE
Classified	—
Unclassified	—
TOTAL AUTHORIZED T.O. POSITIONS	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—
TOTAL NON-T.O. FTE POSITIONS	—

EXPENDITURES

	Amount
Salaries	—
Other Compensation	615,000
Related Benefits	—
TOTAL PERSONAL SERVICES	\$615,000
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$615,000

Question	Narrative Response
Explain the need for this request.	This request is needed to fund Other Comp. The needs are based on a 5 years analysis of Other Comp prior year expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Other Comp would continue to be underfunded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	95,960,755	3,031,600	—	98,992,355
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	5,940,466	9,049,357	—	14,989,823
FEES & SELF-GENERATED	1,565,136	(1,450,000)	—	115,136
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	2,230,697	—	—	2,230,697
TOTAL MEANS OF FINANCING	\$105,697,054	\$10,630,957	—	\$116,328,011
Salaries	15,359,130	1,750,116	—	17,109,246
Other Compensation	1,197,920	615,000	—	1,812,920
Related Benefits	31,876,179	2,406,119	—	34,282,298
TOTAL PERSONAL SERVICES	\$48,433,229	\$4,771,235	—	\$53,204,464
Travel	226,937	—	—	226,937
Operating Services	1,657,686	—	—	1,657,686
Supplies	784,695	—	—	784,695
TOTAL OPERATING EXPENSES	\$2,669,318	—	—	\$2,669,318
PROFESSIONAL SERVICES	\$1,518,434	—	—	\$1,518,434
Other Charges	42,483,293	(4,432,308)	—	38,050,985
Debt Service	—	—	—	—
Interagency Transfers	10,592,780	8,812,030	—	19,404,810
TOTAL OTHER CHARGES	\$53,076,073	\$4,379,722	—	\$57,455,795
Acquisitions	—	—	—	—
Major Repairs	—	1,480,000	—	1,480,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,480,000	—	\$1,480,000
TOTAL EXPENDITURES	\$105,697,054	\$10,630,957	—	\$116,328,011
Classified	208	19	—	227
Unclassified	22	—	—	22
TOTAL AUTHORIZED T.O. POSITIONS	230	19	—	249
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	8

PROGRAM BREAKOUT

Means of Financing	Requested in this Adjustment Package	4001 Office of the Secretary	4002 Office of Management and Finance	4003 Adult Services	4004 Pardon Board
STATE GENERAL FUND (Direct)	—	—	—	—	—
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	—	—	—	—	—
Salaries	—	—	—	—	—
Other Compensation	—	—	—	—	—
Related Benefits	—	—	—	—	—
TOTAL SALARIES	—	—	—	—	—
Travel	—	—	—	—	—
Operating Services	—	—	—	—	—
Supplies	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES & REQUEST	—	—	—	—	—
Classified	—	—	—	—	—
Unclassified	—	—	—	—	—
TOTAL AUTHORIZED T.O. POSITIONS	—	—	—	—	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	4,088,203	292,814	—	4,381,017
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	148,575	—	—	148,575
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,236,778	\$292,814	—	\$4,529,592
Salaries	2,623,377	264,802	—	2,888,179
Other Compensation	24,569	—	—	24,569
Related Benefits	1,386,936	28,012	—	1,414,948
TOTAL PERSONAL SERVICES	\$4,034,882	\$292,814	—	\$4,327,696
Travel	14,000	—	—	14,000
Operating Services	64,000	—	—	64,000
Supplies	25,713	—	—	25,713
TOTAL OPERATING EXPENSES	\$103,713	—	—	\$103,713
PROFESSIONAL SERVICES	\$73,183	—	—	\$73,183
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	25,000	—	—	25,000
TOTAL OTHER CHARGES	\$25,000	—	—	\$25,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$4,236,778	\$292,814	—	\$4,529,592
Classified	23	—	—	23
Unclassified	9	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	32	—	—	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4002 - Office of Management and Finance

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	41,932,341	5,747,408	—	47,679,749
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,990,962	9,049,357	—	12,040,319
FEES & SELF-GENERATED	1,565,136	(1,450,000)	—	115,136
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	2,230,697	—	—	2,230,697
TOTAL MEANS OF FINANCING	\$48,719,136	\$13,346,765	—	\$62,065,901
Salaries	5,050,330	352,005	—	5,402,335
Other Compensation	539,541	615,000	—	1,154,541
Related Benefits	26,390,634	2,087,730	—	28,478,364
TOTAL PERSONAL SERVICES	\$31,980,505	\$3,054,735	—	\$35,035,240
Travel	55,038	—	—	55,038
Operating Services	1,467,116	—	—	1,467,116
Supplies	686,487	—	—	686,487
TOTAL OPERATING EXPENSES	\$2,208,641	—	—	\$2,208,641
PROFESSIONAL SERVICES	\$652,810	—	—	\$652,810
Other Charges	3,420,515	—	—	3,420,515
Debt Service	—	—	—	—
Interagency Transfers	10,456,665	8,812,030	—	19,268,695
TOTAL OTHER CHARGES	\$13,877,180	\$8,812,030	—	\$22,689,210
Acquisitions	—	—	—	—
Major Repairs	—	1,480,000	—	1,480,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,480,000	—	\$1,480,000
TOTAL EXPENDITURES	\$48,719,136	\$13,346,765	—	\$62,065,901
Classified	69	2	—	71
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	70	2	—	72
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	8

4003 - Adult Services

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	48,606,244	(3,354,483)	—	45,251,761
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,800,929	—	—	2,800,929
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$51,407,173	\$(3,354,483)	—	\$48,052,690
Salaries	6,878,450	872,889	—	7,751,339
Other Compensation	633,810	—	—	633,810
Related Benefits	3,661,100	204,936	—	3,866,036
TOTAL PERSONAL SERVICES	\$11,173,360	\$1,077,825	—	\$12,251,185
Travel	95,292	—	—	95,292
Operating Services	119,435	—	—	119,435
Supplies	68,790	—	—	68,790
TOTAL OPERATING EXPENSES	\$283,517	—	—	\$283,517
PROFESSIONAL SERVICES	\$792,441	—	—	\$792,441
Other Charges	39,062,778	(4,432,308)	—	34,630,470
Debt Service	—	—	—	—
Interagency Transfers	95,077	—	—	95,077
TOTAL OTHER CHARGES	\$39,157,855	\$(4,432,308)	—	\$34,725,547
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$51,407,173	\$(3,354,483)	—	\$48,052,690
Classified	107	13	—	120
Unclassified	4	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	111	13	—	124
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—

4004 - Pardon Board

Means of Financing	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in this Adjustment Package	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,333,967	345,861	—	1,679,828
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,333,967	\$345,861	—	\$1,679,828
Salaries	806,973	260,420	—	1,067,393
Other Compensation	—	—	—	—
Related Benefits	437,509	85,441	—	522,950
TOTAL PERSONAL SERVICES	\$1,244,482	\$345,861	—	\$1,590,343
Travel	62,607	—	—	62,607
Operating Services	7,135	—	—	7,135
Supplies	3,705	—	—	3,705
TOTAL OPERATING EXPENSES	\$73,447	—	—	\$73,447
PROFESSIONAL SERVICES	—	—	—	—
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	16,038	—	—	16,038
TOTAL OTHER CHARGES	\$16,038	—	—	\$16,038
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$1,333,967	\$345,861	—	\$1,679,828
Classified	9	4	—	13
Unclassified	8	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	17	4	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—



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New or Expanded Requests

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	95,960,755	3,031,600	—	—	98,992,355
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	5,940,466	9,049,357	—	—	14,989,823
FEES & SELF-GENERATED	1,565,136	(1,450,000)	—	—	115,136
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,230,697	—	—	—	2,230,697
TOTAL MEANS OF FINANCING	\$105,697,054	\$10,630,957	—	—	\$116,328,011
Salaries	15,359,130	1,750,116	—	—	17,109,246
Other Compensation	1,197,920	615,000	—	—	1,812,920
Related Benefits	31,876,179	2,406,119	—	—	34,282,298
TOTAL PERSONAL SERVICES	\$48,433,229	\$4,771,235	—	—	\$53,204,464
Travel	226,937	—	—	—	226,937
Operating Services	1,657,686	—	—	—	1,657,686
Supplies	784,695	—	—	—	784,695
TOTAL OPERATING EXPENSES	\$2,669,318	—	—	—	\$2,669,318
PROFESSIONAL SERVICES	\$1,518,434	—	—	—	\$1,518,434
Other Charges	42,483,293	(4,432,308)	—	—	38,050,985
Debt Service	—	—	—	—	—
Interagency Transfers	10,592,780	8,812,030	—	—	19,404,810
TOTAL OTHER CHARGES	\$53,076,073	\$4,379,722	—	—	\$57,455,795
Acquisitions	—	—	—	—	—
Major Repairs	—	1,480,000	—	—	1,480,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,480,000	—	—	\$1,480,000
TOTAL EXPENDITURES	\$105,697,054	\$10,630,957	—	—	\$116,328,011
Classified	208	19	—	—	227
Unclassified	22	—	—	—	22
TOTAL AUTHORIZED T.O. POSITIONS	230	19	—	—	249
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	1,565,136	(1,450,000)	—	—	115,136
Total:	\$1,565,136	\$(1,450,000)	—	—	\$115,136

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	4,088,203	292,814	—	—	4,381,017
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	148,575	—	—	—	148,575
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,236,778	\$292,814	—	—	\$4,529,592
Salaries	2,623,377	264,802	—	—	2,888,179
Other Compensation	24,569	—	—	—	24,569
Related Benefits	1,386,936	28,012	—	—	1,414,948
TOTAL PERSONAL SERVICES	\$4,034,882	\$292,814	—	—	\$4,327,696
Travel	14,000	—	—	—	14,000
Operating Services	64,000	—	—	—	64,000
Supplies	25,713	—	—	—	25,713
TOTAL OPERATING EXPENSES	\$103,713	—	—	—	\$103,713
PROFESSIONAL SERVICES	\$73,183	—	—	—	\$73,183
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	25,000	—	—	—	25,000
TOTAL OTHER CHARGES	\$25,000	—	—	—	\$25,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,236,778	\$292,814	—	—	\$4,529,592
Classified	23	—	—	—	23
Unclassified	9	—	—	—	9
TOTAL AUTHORIZED T.O. POSITIONS	32	—	—	—	32
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

4002 - Office of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	41,932,341	5,747,408	—	—	47,679,749
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,990,962	9,049,357	—	—	12,040,319
FEES & SELF-GENERATED	1,565,136	(1,450,000)	—	—	115,136
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,230,697	—	—	—	2,230,697
TOTAL MEANS OF FINANCING	\$48,719,136	\$13,346,765	—	—	\$62,065,901
Salaries	5,050,330	352,005	—	—	5,402,335
Other Compensation	539,541	615,000	—	—	1,154,541
Related Benefits	26,390,634	2,087,730	—	—	28,478,364
TOTAL PERSONAL SERVICES	\$31,980,505	\$3,054,735	—	—	\$35,035,240
Travel	55,038	—	—	—	55,038
Operating Services	1,467,116	—	—	—	1,467,116
Supplies	686,487	—	—	—	686,487
TOTAL OPERATING EXPENSES	\$2,208,641	—	—	—	\$2,208,641
PROFESSIONAL SERVICES	\$652,810	—	—	—	\$652,810
Other Charges	3,420,515	—	—	—	3,420,515
Debt Service	—	—	—	—	—
Interagency Transfers	10,456,665	8,812,030	—	—	19,268,695
TOTAL OTHER CHARGES	\$13,877,180	\$8,812,030	—	—	\$22,689,210
Acquisitions	—	—	—	—	—
Major Repairs	—	1,480,000	—	—	1,480,000
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,480,000	—	—	\$1,480,000
TOTAL EXPENDITURES	\$48,719,136	\$13,346,765	—	—	\$62,065,901
Classified	69	2	—	—	71
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	70	2	—	—	72
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Fees & Self-Generated	1,565,136	(1,450,000)	—	—	115,136
Total:	\$1,565,136	\$(1,450,000)	—	—	\$115,136

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

4003 - Adult Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	48,606,244	(3,354,483)	—	—	45,251,761
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,800,929	—	—	—	2,800,929
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$51,407,173	\$(3,354,483)	—	—	\$48,052,690
Salaries	6,878,450	872,889	—	—	7,751,339
Other Compensation	633,810	—	—	—	633,810
Related Benefits	3,661,100	204,936	—	—	3,866,036
TOTAL PERSONAL SERVICES	\$11,173,360	\$1,077,825	—	—	\$12,251,185
Travel	95,292	—	—	—	95,292
Operating Services	119,435	—	—	—	119,435
Supplies	68,790	—	—	—	68,790
TOTAL OPERATING EXPENSES	\$283,517	—	—	—	\$283,517
PROFESSIONAL SERVICES	\$792,441	—	—	—	\$792,441
Other Charges	39,062,778	(4,432,308)	—	—	34,630,470
Debt Service	—	—	—	—	—
Interagency Transfers	95,077	—	—	—	95,077
TOTAL OTHER CHARGES	\$39,157,855	\$(4,432,308)	—	—	\$34,725,547
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$51,407,173	\$(3,354,483)	—	—	\$48,052,690
Classified	107	13	—	—	120
Unclassified	4	—	—	—	4
TOTAL AUTHORIZED T.O. POSITIONS	111	13	—	—	124
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—

4004 - Pardon Board

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
STATE GENERAL FUND (Direct)	1,333,967	345,861	—	—	1,679,828
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,333,967	\$345,861	—	—	\$1,679,828
Salaries	806,973	260,420	—	—	1,067,393
Other Compensation	—	—	—	—	—
Related Benefits	437,509	85,441	—	—	522,950
TOTAL PERSONAL SERVICES	\$1,244,482	\$345,861	—	—	\$1,590,343
Travel	62,607	—	—	—	62,607
Operating Services	7,135	—	—	—	7,135
Supplies	3,705	—	—	—	3,705
TOTAL OPERATING EXPENSES	\$73,447	—	—	—	\$73,447
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	16,038	—	—	—	16,038
TOTAL OTHER CHARGES	\$16,038	—	—	—	\$16,038
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,333,967	\$345,861	—	—	\$1,679,828
Classified	9	4	—	—	13
Unclassified	8	—	—	—	8
TOTAL AUTHORIZED T.O. POSITIONS	17	4	—	—	21
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustment	FY2022-2023 Requested in Technical/Other Package	FY2022-2023 Requested New/Expanded	FY2022-2023 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	85,298,966	95,960,755	3,031,600	—	—	98,992,355	3,031,600
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	10,399,992	5,940,466	9,049,357	—	—	14,989,823	9,049,357
FEES & SELF-GENERATED	1,565,136	1,565,136	(1,450,000)	—	—	115,136	(1,450,000)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	775,136	2,230,697	—	—	—	2,230,697	—
TOTAL MEANS OF FINANCING	\$98,039,230	\$105,697,054	\$10,630,957	—	—	\$116,328,011	\$10,630,957

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	1,565,136	1,565,136	(1,450,000)	—	—	115,136	(1,450,000)
Total:	\$1,565,136	\$1,565,136	\$(1,450,000)	—	—	\$115,136	\$(1,450,000)

Statutory Dedications

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	14,471,022	15,359,130	1,750,116	—	—	17,109,246	1,750,116
Other Compensation	2,371,400	1,197,920	615,000	—	—	1,812,920	615,000
Related Benefits	31,381,257	31,876,179	2,406,119	—	—	34,282,298	2,406,119
TOTAL PERSONAL SERVICES	\$48,223,679	\$48,433,229	\$4,771,235	—	—	\$53,204,464	\$4,771,235
Travel	70,018	226,937	—	—	—	226,937	—
Operating Services	799,218	1,657,686	—	—	—	1,657,686	—
Supplies	480,944	784,695	—	—	—	784,695	—
TOTAL OPERATING EXPENSES	\$1,350,180	\$2,669,318	—	—	—	\$2,669,318	—
PROFESSIONAL SERVICES	\$1,060,385	\$1,518,434	—	—	—	\$1,518,434	—
Other Charges	36,092,299	42,483,293	(4,432,308)	—	—	38,050,985	(4,432,308)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	11,312,687	10,592,780	8,812,030	—	—	19,404,810	8,812,030
TOTAL OTHER CHARGES	\$47,404,986	\$53,076,073	\$4,379,722	—	—	\$57,455,795	\$4,379,722
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	1,480,000	—	—	1,480,000	1,480,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,480,000	—	—	\$1,480,000	\$1,480,000
TOTAL EXPENDITURES	\$98,039,230	\$105,697,054	\$10,630,957	—	—	\$116,328,011	\$10,630,957
Classified	199	208	19	—	—	227	19
Unclassified	22	22	—	—	—	22	—
TOTAL AUTHORIZED T.O. POSITIONS	221	230	19	—	—	249	19
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	—	—	—	8	—

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	3,863,215	4,088,203	292,814	—	—	4,381,017	292,814
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	148,575	—	—	—	148,575	—
FEES & SELF-GENERATED	12,500	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,875,715	\$4,236,778	\$292,814	—	—	\$4,529,592	\$292,814

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	12,500	—	—	—	—	—	—
Total:	\$12,500	—	—	—	—	—	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	2,506,652	2,623,377	264,802	—	—	2,888,179	264,802
Other Compensation	24,569	24,569	—	—	—	24,569	—
Related Benefits	1,190,031	1,386,936	28,012	—	—	1,414,948	28,012
TOTAL PERSONAL SERVICES	\$3,721,252	\$4,034,882	\$292,814	—	—	\$4,327,696	\$292,814
Travel	4,770	14,000	—	—	—	14,000	—
Operating Services	25,629	64,000	—	—	—	64,000	—
Supplies	24,886	25,713	—	—	—	25,713	—
TOTAL OPERATING EXPENSES	\$55,286	\$103,713	—	—	—	\$103,713	—
PROFESSIONAL SERVICES	\$73,183	\$73,183	—	—	—	\$73,183	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	25,995	25,000	—	—	—	25,000	—
TOTAL OTHER CHARGES	\$25,995	\$25,000	—	—	—	\$25,000	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$3,875,715	\$4,236,778	\$292,814	—	—	\$4,529,592	\$292,814
Classified	23	23	—	—	—	23	—
Unclassified	9	9	—	—	—	9	—
TOTAL AUTHORIZED T.O. POSITIONS	32	32	—	—	—	32	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4002 - Office of Management and Finance

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	42,332,516	41,932,341	5,747,408	—	—	47,679,749	5,747,408
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	4,512,560	2,990,962	9,049,357	—	—	12,040,319	9,049,357
FEES & SELF-GENERATED	917,984	1,565,136	(1,450,000)	—	—	115,136	(1,450,000)
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	732,986	2,230,697	—	—	—	2,230,697	—
TOTAL MEANS OF FINANCING	\$48,496,047	\$48,719,136	\$13,346,765	—	—	\$62,065,901	\$13,346,765

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	917,984	1,565,136	(1,450,000)	—	—	115,136	(1,450,000)
Total:	\$917,984	\$1,565,136	\$(1,450,000)	—	—	\$115,136	\$(1,450,000)

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	4,633,838	5,050,330	352,005	—	—	5,402,335	352,005
Other Compensation	790,541	539,541	615,000	—	—	1,154,541	615,000
Related Benefits	26,050,198	26,390,634	2,087,730	—	—	28,478,364	2,087,730
TOTAL PERSONAL SERVICES	\$31,474,577	\$31,980,505	\$3,054,735	—	—	\$35,035,240	\$3,054,735
Travel	13,849	55,038	—	—	—	55,038	—
Operating Services	767,968	1,467,116	—	—	—	1,467,116	—
Supplies	398,519	686,487	—	—	—	686,487	—
TOTAL OPERATING EXPENSES	\$1,180,336	\$2,208,641	—	—	—	\$2,208,641	—
PROFESSIONAL SERVICES	\$456,142	\$652,810	—	—	—	\$652,810	—
Other Charges	4,157,425	3,420,515	—	—	—	3,420,515	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	11,227,567	10,456,665	8,812,030	—	—	19,268,695	8,812,030
TOTAL OTHER CHARGES	\$15,384,992	\$13,877,180	\$8,812,030	—	—	\$22,689,210	\$8,812,030
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	1,480,000	—	—	1,480,000	1,480,000
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$1,480,000	—	—	\$1,480,000	\$1,480,000
TOTAL EXPENDITURES	\$48,496,047	\$48,719,136	\$13,346,765	—	—	\$62,065,901	\$13,346,765
Classified	60	69	2	—	—	71	2
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	61	70	2	—	—	72	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	—	—	—	8	—

4003 - Adult Services

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	37,678,151	48,606,244	(3,354,483)	—	—	45,251,761	(3,354,483)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	5,887,431	2,800,929	—	—	—	2,800,929	—
FEES & SELF-GENERATED	634,652	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	42,150	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$44,242,385	\$51,407,173	\$(3,354,483)	—	—	\$48,052,690	\$(3,354,483)

Fees and Self-Generated

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Fees & Self-Generated	634,652	—	—	—	—	—	—
Total:	\$634,652	—	—	—	—	—	—

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	6,541,129	6,878,450	872,889	—	—	7,751,339	872,889
Other Compensation	1,381,290	633,810	—	—	—	633,810	—
Related Benefits	3,698,953	3,661,100	204,936	—	—	3,866,036	204,936
TOTAL PERSONAL SERVICES	\$11,621,372	\$11,173,360	\$1,077,825	—	—	\$12,251,185	\$1,077,825
Travel	32,793	95,292	—	—	—	95,292	—
Operating Services	5,621	119,435	—	—	—	119,435	—
Supplies	57,539	68,790	—	—	—	68,790	—
TOTAL OPERATING EXPENSES	\$95,953	\$283,517	—	—	—	\$283,517	—
PROFESSIONAL SERVICES	\$531,060	\$792,441	—	—	—	\$792,441	—
Other Charges	31,934,874	39,062,778	(4,432,308)	—	—	34,630,470	(4,432,308)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	59,125	95,077	—	—	—	95,077	—
TOTAL OTHER CHARGES	\$31,993,999	\$39,157,855	\$(4,432,308)	—	—	\$34,725,547	\$(4,432,308)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$44,242,385	\$51,407,173	\$(3,354,483)	—	—	\$48,052,690	\$(3,354,483)
Classified	107	107	13	—	—	120	13
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	111	111	13	—	—	124	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4004 - Pardon Board

Means of Financing

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,425,083	1,333,967	345,861	—	—	1,679,828	345,861
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,425,083	\$1,333,967	\$345,861	—	—	\$1,679,828	\$345,861

Expenditures and Positions

Description	FY2020-2021 Actuals	Existing Operating Budget as of 10/01/2021	FY2022-2023 Requested Continuation Adjustments	FY2022-2023 Requested in Technical/Other Adjustments	FY2022-2023 Requested New or Expanded Adjustments	FY2022-2023 Total Request	Over/Under EOB
Salaries	789,403	806,973	260,420	—	—	1,067,393	260,420
Other Compensation	175,000	—	—	—	—	—	—
Related Benefits	442,075	437,509	85,441	—	—	522,950	85,441
TOTAL PERSONAL SERVICES	\$1,406,478	\$1,244,482	\$345,861	—	—	\$1,590,343	\$345,861
Travel	18,605	62,607	—	—	—	62,607	—
Operating Services	—	7,135	—	—	—	7,135	—
Supplies	—	3,705	—	—	—	3,705	—
TOTAL OPERATING EXPENSES	\$18,605	\$73,447	—	—	—	\$73,447	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	—	16,038	—	—	—	16,038	—
TOTAL OTHER CHARGES	—	\$16,038	—	—	—	\$16,038	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,425,083	\$1,333,967	\$345,861	—	—	\$1,679,828	\$345,861
Classified	9	9	4	—	—	13	4
Unclassified	8	8	—	—	—	8	—
TOTAL AUTHORIZED T.O. POSITIONS	17	17	4	—	—	21	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between the Department of Public Safety and Corrections and the Department of Transportation and Development; Agency #276
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Department of Public Safety and Corrections is budgeted to receive the following revenue
(Agency Name and #)

from Department of Transportation and Development; Agency #276 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the interagency agreement is :		Amount:	11
Work crews for State Project Clean-up Crews		\$823,991	
Cost by Doc Agency:			
			Number of Crews
Raymond LaBorde Correctional Center	\$144,860		2
Louisiana Correctional Institute for Women	\$72,430		1
Allen Correctional Center	\$78,032		1
Dixon Correctional Center	\$217,290		3
Elayn Hunt Correctional Center	\$78,032		1
David Wade Correctional Center	\$77,283		1
Rayburn Correctional Center	\$156,064		2

Jodi Baboin _____
Recipient Agency Fiscal Officer Date 10-21-21

[Signature] _____
Sending Agency Fiscal Officer Date 10-21-21

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and LDH - Office of Behavioral Health, Agency #330
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue
(Agency Name and #)

from LDH - Office of Behavioral Health, Agency #330 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	Amount:
LA SOR 2.0-STATE OPIOID RESPONSE	\$146,928

Cadi Bebin _____
Recipient Agency Fiscal Officer Date

Lauri Hatlelid _____
Sending Agency Fiscal Officer Date

Digitally signed by Lauri Hatlelid
Date: 2021.10.20 14:24:44 -05'00'

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and LCLC - Louisiana Commission on Law Enforcement, Agency #129.
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue
(Agency Name and #)

from LCLC - Louisiana Commission on Law Enforcement, Agency #129 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : Amount: \$210,937
RSAT

Sodi Basir 10/20/21
Recipient Agency Fiscal Officer Date

Gene Henderson 10/20/21
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and L.C.E. - Louisiana Commission on Law Enforcement, Agency #129,
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue
(Agency Name and #)

from L.C.E. - Louisiana Commission on Law Enforcement, Agency #129, by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	Amount:
Special Corrections Projects	\$578,126

gadi Babin _____
Recipient Agency Fiscal Officer Date 10/20/21

Miss Hernandez _____
Sending Agency Fiscal Officer Date 10/20/21

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-195
(08/20)

Interagency Agreement Between DPS&C/Corrections Administration, Agency #400 and LHS&O/CJRI - Criminal Justice Reinvestment Initiative, Agency #451.
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, DPS&C/Corrections Administration, Agency #400 is budgeted to receive the following revenue
(Agency Name and #)

from LHS&O/CJRI - Criminal Justice Reinvestment Initiative, Agency #451 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : Amount: \$301,403
Positions to oversee CJRI

Ardi Babin 10/20/21
Recipient Agency Fiscal Officer Date

Shirley Brown 10/20/21
Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-198
(08/20)

Interagency Agreement Between DPS&C/Corrections Administration, Agency #400 and LCTCS - Louisiana Community and Technical College System, Agency #649.
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, DPS&C/Corrections Administration, Agency #400 is budgeted to receive the following revenue
(Agency Name and #)

from LCTCS - Louisiana Community and Technical College System, Agency #649 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : Amount: \$818,072
ADULT EDUCATION

Jodi Babin 10-20-21
Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/Corrections Administration, Agency #400 and LDH - Office of Public Health, Agency #326,
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, DPS&C/Corrections Administration, Agency #400 is budgeted to receive the following revenue
(Agency Name and #)

from LDH - Office of Public Health, Agency #326 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : Amount: \$2,700,000

To provide funding to the Department of Public Safety and Corrections for the purchase of generic Epclusa, a direct acting antiviral medication for the treatment of chronic hepatitis C, to be used to treat individuals in the custody and care of the Department of Public Safety and Corrections within the prison system.

Jodi Baber _____
Recipient Agency Fiscal Officer Date

10-20-21

Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and DOE - Department of Education, Agency #681,
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue
(Agency Name and #)

from DOE - Department of Education, Agency #681 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : Amount: \$1,165,000
Title 1

Keisha Payton 10-26-21
Recipient Agency Fiscal Officer Date

Digitally signed by Keisha Payton
DN: cn=Keisha Payton, ou=DOE, ou=Fiscal
Operations, email=keisha.payton@agor.ca.us
Date: 2021.10.26 15:40:06 -0500

Keisha Payton
Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-198
(08/20)

Interagency Agreement Between DPS&C/Corrections Administration, Agency #400 and GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #11.
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, DPS&C/Corrections Administration, Agency #400 is budgeted to receive the following revenue
(Agency Name and #)

from GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #11 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : Amount: \$5,700,000
Louisiana Correctional Institute 2016 Flood Rebuild - Site Code 2-24-003. The scope of this project is to replace/repair buildings water damaged by flood waters. The Department of Public Safety & Corrections (DPS&C) is currently working with Office of Risk Management (ORM) and Facility Planning and Control (FP&C) to move forward with the rebuild of the Louisiana Correctional Institute for Women (LCIW). This request is needed to increase IAT (Interagency Transfer Funds) budget authority in order to receive revenue from FEMA for reimbursable expenditures from previous year's disasters. These funds will be used to help fund this project.

Jodi Bobin 10-21-21
Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page ____

INTERAGENCY AGREEMENT

BR-188
(08/20)

Interagency Agreement Between Louisiana State Penitentiary, Agency #02 and PE-Prison Enterprises, Agency #811,
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Louisiana State Penitentiary, Agency #02 is budgeted to receive the following revenue
(Agency Name and #)

from PE-Prison Enterprises, Agency #811 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : Amount: \$172,500
Utilities Reimbursement

Sodi Bobin 10-20-21
Recipient Agency Fiscal Officer Date

Keril Herdson 10/21/21
Sending Agency Fiscal Officer Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of the Agreement.

Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Dixon Correctional Institute, Agency #409 and Mental Health Area B, ELMHS, Agency #330
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Dixon Correctional Institute, Agency #409 is budgeted to receive the following revenue
(Agency Name and #)

from Mental Health Area B, ELMHS, Agency #330 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : Amount: \$46,783
Work Crew

Sarah Babin 10-20-21
Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Dixon Correctional Institute, Agency #409 and Louisiana War Vets Home, Agency #131
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Dixon Correctional Institute, Agency #409 is budgeted to receive the following revenue
(Agency Name and #)

from Louisiana War Vets Home, Agency #131 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : Amount: \$24,707
Work Crew

Godi Babin Recipient Agency Fiscal Officer Date 10-20-21

Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Dixon Correctional Institute, Agency #409 and LSU - Louisiana State University, Agency #600.
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Dixon Correctional Institute, Agency #409 is budgeted to receive the following revenue
(Agency Name and #)

from LSU - Louisiana State University, Agency #600, by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : Amount: \$72,330
Work Crew

gadi Babin 10-20-21
Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Dixon Correctional Institute, Agency #409 and Other State Agencies
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Dixon Correctional Institute, Agency #409 is budgeted to receive the following revenue
(Agency Name and #)

(Agency Name and #)

The reason for the Interagency Agreement is :	Amount: \$90,550
Work Crew(s)	

Jodi Bebin 10-20-21
Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-168
(09/20)

Interagency Agreement Between Dixon Correctional Institute, Agency #409 and PE- Prison Enterprises, Agency #811
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Dixon Correctional Institute, Agency #409 is budgeted to receive the following revenue
(Agency Name and #)

from PE- Prison Enterprises, Agency #811 by interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is : Amount: \$1,263,767
Work Crews

Scott Busin 10-20-21
Receiving Agency Fiscal Officer Date
Kevin Henderson 10/21/21
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7's as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Elayn Hunt Correctional Center, Agency #413 and LSU - Louisiana State University, Agency #600
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Elayn Hunt Correctional Center, Agency #413 is budgeted to receive the following revenue
(Agency Name and #)

from LSU - Louisiana State University, Agency #600 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	Amount: \$84,667
Work Crews	

Jodi Babin _____
Recipient Agency Fiscal Officer Date

10-20-21

Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Elain Hunt Correctional Center, Agency #413 and Jackson Barracks
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Elain Hunt Correctional Center, Agency #413 is budgeted to receive the following revenue
(Agency Name and #)

from Jackson Barracks by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	Amount: \$25,512
Work Crew(s)	

Jodi Baber Recipient Agency Fiscal Officer Date 10-20-21

Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

INTERAGENCY AGREEMENT

BR-198
0921

Interagency Agreement Between Louisiana Military Department Agency # 112 and Elayn Hunt Correctional Agency # 413

For Fiscal Year 2022 to 2023 Elayn Hunt Correctional Agency # 413 is budgeted to receive the following revenue

from Louisiana Military Department Agency # 112 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is : To provide (2) Elayn Hunt guards and (2) work crews to facilitate construction and grounds maintenance daily operations at the Gillis Long Center, Carville, LA. LA21-I-037. Multi-Year 2021-2024. Total annual amount: \$110,000.00

<u>Donald Johnson</u>	Date	<u>8-12-21</u>
Receiving Agency Fiscal Officer		
JOHNSON,DONAL	Date	<u>05-Oct-2021</u>
<small>Digitally signed by JOHNSON,DONAL,1119948955 DN: 2021.10.05 11:51:59 -0500</small>		
D.1119948955	Date	
Sending Agency Fiscal Officer (Signed)		
<u>Donald Johnson</u>		
Sending Agency Fiscal Officer (Printed)		

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expenses).

BR-198 Elayn Hunt Correctional

LOUISIANA WORKFORCE COMMISSION

DPS&C - CORRECTIONS SERVICES

WORKFORCE DEVELOPMENT

FY 2022-2023

FY 2022-2023	WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW	WFC-1				
DEPT:PS&C-Corrections Serv.	BUDGET UNIT: Adult Institutions	DATE: 10/20/21				
PROGRAM:						
PROGRAM OVERVIEW						
Briefly describe and explain the program. Identify the enabling legislation, administrative rule or executive order that established the program. Explain the services provided by the program, the target population and the eligibility criteria for the program.						
(See Attached)						
FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED						
For each specific revenue source explain projected requested increases or decreases in funding from existing budget to requested budget, including all continuation, new-expanded, and technical adjustments requested (see format below) with totals for each. Attach additional explanation sheets as necessary. Attach copies of all new-expanded requests and any <u>unusual</u> continuation or technical adjustments (e.g., unusual compulsory or "other adjustments" items).						
SGF	IAT	Self-Gen.	Stat. Ded.	Federal	Total	Description of adjustment (adjustment title, specific funding source, etc.)
					\$3,116,484	EXISTING OPERATING BUDGET FOR 2021-22:
						Continuation Adjustments for 2022-2023 (list below):
					\$74,795	\$74,795 annual continuation adjustments including merit increases and a revised salary schedule for prison instructors
						New/Expanded Adjustments for 2022-23:
						Total New-Expanded Adjustments
						Technical Adjustments for 2022-23:
						Total Technical Adjustments
					\$74,795	Total Adjustments for 2022-23:
					\$3,191,249	TOTAL OPERATING BUDGET REQUESTED FOR 2022-23

DEPT. OF PUBLIC SAFETY & CORRECTIONS/CORRECTIONS SERVICES WFC-1
FY 2022-2023 WORKFORCE DEVELOPMENT

Program Overview:

The Department of Public Safety and Corrections - Corrections Services, for FY 21-22 consists of eight (8) adult institutions with a total existing operating budget of \$838 million and 4,967 employees. Approximately 89% of funding (\$747 million) is state general fund. The department is required by law to provide a rehabilitation program consisting of educational, recreational and religious activities. The total current budget for the rehabilitation subprogram is \$3.1 million.

Workforce development activities are provided primarily within the educational component of the rehabilitation program with a smaller amount in the probation and parole program. Most of the funding supports the legislatively mandated Job Skills Program (JSP) which was implemented in accordance with Act 138 of the 1994 Legislative Session and Adult Correctional Education encompassing Adult Basic Education/General Education Development (ABE/GED) charged to the Department of Public Safety and Corrections by Act 1 of the 2004 Legislative Session. Support is also provided for the vocational-technical training programs which are offered within the adult institutions by the Department, employing the Industry Based Certification format through nationally recognized certification platforms such as the National Center for Construction Education and Research (NCCER), ServSafe, Engine and Equipment Training Council (EETC), Automotive Service Excellence (ASE), to name a few or by the Louisiana Community & Technical College System. Instructors for the vocational programs at adult facilities are provided by either the Local Community and/or Technical College or certified offender instructors housed at the facility and trained in the areas in which they instruct. Additional support is also provided for the education of students with special needs as mandated by the Individuals with Disabilities Education Act (IDEA) which are offered within the adult institutions by Special School District #1. The scope of programs is to reduce recidivism by providing additional skills to discharging offenders.

Following are the programs offered at the various institutions, along with average monthly enrollment and the total number of completions for fiscal year 2020-2021. The number of positions appears in parenthesis next to the unit name and includes only DPS&C employee positions funded with state general funds.

Budget Overview:

Of the current FY 21-22 budget amount, \$2,378,062 is for academic programs and support of the technical college training programs. Additionally, \$472,694 is for the JSP components (\$289,821 for the educational component, and \$182,873 for the vocational component). The net requested increase is as follows: \$74,795 for the annual continuation adjustments including inflation increases, merit increases and a revised salary schedule for prison instructors.

FY 20-21 Louisiana State Penitentiary (1)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	393	17
Academic Edu Programs:		
ABE/GED	185	15
Literacy	22	0
Special Education (SSD#1)	0	N/A

FY 20-21 Raymond Laborde Correctional Center (3)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	136	10
Academic Edu Programs:		
ABE/GED	85	364
Literacy	16	0
Special Education (SSD#1)	6	N/A

FY 20-21 LA Correctional Institute for Women (3)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	172	41
Academic Edn Programs:		
ABE/GED	35	23
Literacy	17	3
Special Education (SSD#1)	2	N/A

FY 20-21 Allen Correctional Center

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	55	116
Academic Edu Programs:		
ABE/GED	304	1
Literacy	5	0
Special Education (SSD#1)	0	N/A

FY 20-21 Dixon Correctional Institute (4)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	125	8
Academic Edu Programs:		
ABE/GED	99	154
Literacy	33	0
Special Education (SSD#1)	1	N/A

FY 20-21 Elayn Hunt Correctional Center (4)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	222	30
Academic Edu Programs:		
ABE/GED	57	10
Literacy	14	0
Special Education (SSD#1)	3	N/A

FY 20-21 David Wade Correctional Center (2)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	25	0
Academic Edu Programs:		
ABE/GED	64	11
Literacy	5	0
Special Education (SSD#1)	5	N/A

FY 20-21 Rayburn Correctional Center (4)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	232	32
Academic Edu Programs:		
ABE/GED	55	157
Literacy	17	0
Special Education (SSD#1)	1	N/A

FY 2022-2023		WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES				WFC-2
DEPT: PS&C - CORRECTIONS SERVICES		PROGRAM: ROLL-UP			DATE:	10/2021
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2019-20	Prior Year Actual FY 2020-21	Existing Operating Budget FY 2021-22	Total Budget Request FY 2022-23	\$\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:						
State General Fund-Direct	\$2,425,351	\$2,570,165	\$3,116,454	\$3,193,397	\$76,943	
Interagency Transfers:						
Self-generated Revenue:						
Statutory Dedications:						
Federal Funds:						
Interim Emergency Board						
Total Financing	\$2,425,351	\$2,570,165	\$3,116,454	\$3,193,397	\$76,943	

FY 2022-2023		WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES				WFC-2	
DEPT: PS&C - CORRECTIONS SERVICES		PROGRAM: VOCATIONAL				DATE: 10/2021	
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2019-20	Prior Year Actual FY 2020-21	Existing Operating Budget FY 2021-22	Total Budget Request FY 2022-23	\$\$ Change From Existing to Requested	Percent Change	
MEANS OF FINANCING:							
State General Fund-Direct	\$382,431	\$404,798	\$472,694	\$474,842	\$2,148		
Interagency Transfers:							
Self-generated Revenue:							
Statutory Dedications:							
Federal Funds:							
Interim Emergency Board							
Total Financing	\$382,431	\$404,798	\$472,694	\$474,842	\$2,148		

FY 2022-2023		WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES				WFC-2
DEPT: PS&C - CORRECTIONS SERVICES		PROGRAM: ACADEMIC		DATE: 10/20/21		
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2019-20	Prior Year Actual FY 2020-21	Existing Operating Budget FY 2021-22	Total Budget Request FY 2022-23	\$\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:						
State General Fund-Direct	\$2,042,920	\$2,165,367	\$2,643,760	\$2,718,555	\$74,795	
Interagency Transfers:						
Self-generated Revenue:						
Statutory Dedications:						
Federal Funds:						
Interim Emergency Board						
Total Financing	\$2,042,920	\$2,165,367	\$2,643,760	\$2,718,555	\$74,795	



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