

Agency Budget Request

FISCAL YEAR 2021–2022



Corrections Services

400 — Corrections - Administration



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Signature Page

BUDGET REQUEST

Fiscal Year Ending June 30, 2022

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

HEAD OF DEPARTMENT: *Thomas C. Bickham, III*
PRINTED NAME/TITLE: James M. LE Blanc/Secretary
DATE: November 2, 2020
EMAIL ADDRESS: James.LebLANC@la.gov

HEAD OF BUDGET UNIT: *Thomas C. Bickham, III*
PRINTED NAME/TITLE: Thomas C. Bickham, III/Undersecretary
DATE: November 2, 2020
EMAIL ADDRESS: Thomas.Bickham@la.gov

PROGRAM CONTACT PERSON: Thomas C. Bickham, III
TITLE: Undersecretary
TELEPHONE NUMBER: (225) 342-6739
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Operational Plan

**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.
- 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.

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 management excellence.

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

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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
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. 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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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		
10708	K	Number of crime victim notification requests (first contacts only)	1,500	1,380	1,500	1,500	1,500		

GENERAL PERFORMANCE INFORMATION: CORRECTIONS ADMINISTRATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25435	Number of victims notified of release from custody (full term, death, other)	901	943	850	919	883

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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
26334	Average monthly enrollment in pre-release programming	1,088	843	356	635	394
25436	Number enrolled in pre-release programming	13,054	10,120	8,447	7,619	4,722

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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25437	Number of local reentry centers	9	9	9	9	8
25438	Number of local day reporting centers	7	4	4	6	4
25439	Number of Certified Treatment and Rehabilitation Programs	228	186	172	168	170
25440	Number of pre-release (100 hours) programs	61	61	60	60	60

**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 71-98-B (M.D. La.)

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 review and human resource programs of the Department.

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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
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. 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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
20666	K	Percentage of annual premium credit from the Office of Risk Management	5%	2.9%	5%	5%	5%		

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%.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
1493	K	Total bed capacity, all adult institutions, at end of fiscal year	16,809	15,196	15,399	15,399	15,399		
1494	K	Offender population as a percentage of maximum design capacity	100.0%	97.80%	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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
10744	Phelps Correctional Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10745	Louisiana State Penitentiary (Angola)	\$55.24	\$58.33	\$64.51	\$69.57	\$70.82
10746	Raymond Laborde Correctional Center	\$44.11	\$42.84	\$44.51	\$49.74	\$50.49
10747	Louisiana Correctional Institution for Women	\$60.58	\$107.85	\$114.87	\$129.26	\$141.58
10749	Winn Correctional Center	\$32.34	\$25.42	\$24.63	\$26.04	\$95.29
10748	Allen Correctional Center	\$31.60	\$25.51	\$41.54	\$48.92	\$49.07
10750	Dixon Correctional Institute	\$66.35	\$65.69	\$67.96	\$71.15	\$74.15
10751	J. Levy Dabadie Correctional Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10752	Elayn Hunt Correctional Center	\$76.22	\$77.35	\$85.15	\$88.09	\$91.75
20669	Forcht-Wade Correctional Center ¹	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
20667	Steve Hoyle Rehabilitation Center ²	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
10668	David Wade Correctional Center	\$59.03	\$60.23	\$60.46	\$64.33	\$66.87
10754	B.B. "Sixty" Rayburn Correctional Ctr.	\$49.35	\$49.38	\$50.43	\$52.98	\$57.04
10756	State Facility Average cost per offender bed, exc. ³ Canteen	\$53.74	\$55.39	\$60.67	\$65.35	\$71.15
10757	Avg. daily cost per offender bed, systemwide, exc. ⁴ canteen (Adult Institutions and LHSAO)	\$40.16	\$41.72	\$46.04	\$47.24	\$50.92

¹ Before FY 2005-2006, all functions of Forcht-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, 2018			
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	20,670	\$24,175	\$66.23
Arkansas	17,545	\$20,286	\$55.58
Florida	96,253	\$25,422	\$69.65
Georgia	55,489	\$22,514	\$61.68
Kentucky	23,769	\$13,395	\$36.70
Louisiana	34,039	\$16,109	\$44.13
Mississippi	18,934	\$17,798	\$48.76
Missouri	31,724	\$18,623	\$51.02
North Carolina	35,964	\$44,578	\$122.13
Oklahoma	27,211	\$20,174	\$55.27
South Carolina	19,289	\$21,996	\$60.26
Tennessee	30,834	\$31,590	\$86.55
Texas	145,119	\$22,871	\$62.66
Virginia	37,251	\$32,345	\$88.62
West Virginia	7,220	\$25,513	\$69.90
TOTAL	601,311		
AVERAGE		\$24,288	\$66.54

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*, 2018 Page 31.

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, 2018					
SOUTHERN STATE COMPARISON					
STATE	% OFFENDERS IN LEVEL ONE INSTITUTION	% OFFENDERS IN LEVEL TWO INSTITUTION	% OFFENDERS IN LEVEL THREE INSTITUTION	COMMUNITY-BASED INSTITUTION	% OFFENDERS IN OTHER INSTITUTION
Alabama (a)	34.4%	49.5%	0.0%	13.3%	2.7%
Arkansas	35.9%	59.0%	0.0%	5.0%	0.0%
Florida	5.6%	91.3%	0.0%	3.1%	0.0%
Georgia	18.3%	71.3%	5.7%	4.6%	0.0%
Kentucky (b)	6.6%	83.5%	6.6%	3.3%	0.0%
Louisiana (c)	56.1%	32.6%	3.2%	5.9%	2.3%
Mississippi	22.1%	57.5%	16.6%	3.7%	0.0%
Missouri	47.8%	33.5%	18.7%	0.0%	0.0%
North Carolina (d)	18.7%	42.6%	35.2%	0.1%	3.3%
Oklahoma (e)	6.9%	53.1%	27.9%	12.1%	0.0%
South Carolina (f)	36.0%	45.4%	8.6%	0.0%	10.0%
Tennessee	36.0%	64.0%	0.0%	0.0%	0.0%
Texas	34.1%	30.0%	35.9%	0.0%	0.0%
Virginia (g)	19.0%	65.7%	14.3%	0.0%	0.9%
West Virginia (h)	26.3%	53.9%	6.3%	11.4%	2.1%
AVERAGE	24.9%	54.8%	16.7%	2.7%	0.8%

NOTES

- (a) Alabama's "other" category includes in-transient/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 one female who was in-transit on 7/1/18.
- (f) South Carolina's "other" category includes psychiatric hospital, infirmary designations, and authorized absences.
- (g) 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 housing, transition, protective custody, death row, hearing impaired, and unassigned.
- (h) West Virginia's "other" category includes receiving and intake.

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments*, 2018, 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, 2018 * 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	SALARY RANK	
		ESTABLISHED	FILLED					
Alabama	20,670	4,197	2,088	49.7%	9.90	\$30,852	5	
Arkansas	15,646	3,474	3,124	89.9%	5.01	\$29,046	10	
Florida	96,253	17,356	15,580	89.8%	6.18	\$33,500	2	
Georgia	55,014	7,707	6,445	83.6%	8.54	\$29,488	9	
Kentucky	12,657	2,304	1,883	81.7%	6.72	\$30,000	8	
Louisiana	14,437 ^(*)	3,172	2,806	88.5%	5.15	\$26,416	14	
Mississippi	17,637	1,792	1,090	60.8%	16.18	\$24,903	15	
Missouri	31,724	5,894	5,067	86.0%	6.26	\$30,240	7	
North Carolina	35,964	11,067	7,750	70.0%	4.64	\$33,130	3	
Oklahoma	27,200	2,541	1,716	67.5%	15.85	\$28,573	11	
South Carolina	18,958	3,873	2,975	76.8%	6.37	\$32,822	4	
Tennessee	22,193	4,279	3,617	84.5%	6.14	\$27,329	12	
Texas	145,119	29,099	25,270	86.8%	5.74	\$36,238	1	
Virginia	30,053	7,496	6,579	87.8%	4.57	\$30,484	6	
West Virginia	5,839	1,270	1,006	79.2%	5.80	\$26,664	13	
AVERAGE	549,364	105,521	86,996	82.4%	6.31	\$29,979		

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

* Louisiana's Correctional Officer positions are for state run facilities; therefore, the offender population was reduced by 1,448 offenders who are housed in one state facility that is managed/operated by a non-state contractor.

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments*, 2018, Page 33.

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
1509	K	System-wide number receiving HSE (1) (2)	650	572	650	650	650		
1511	K	System-wide number receiving post-secondary /IBC certificates/diplomas (1)	850	2,321	1,700	1,700	2,300		
6517	K	Percentage of the eligible population participating in educational activities.	18.0%	20.0%	26.0%	26.0%	20.0%		
6518	K	Percentage of the eligible population on a waiting list for educational activities.	5.5%	11.0%	15.0%	15.0%	11.0%		
20670	K	Percentage of offenders released who earned an HSE, post-secondary/IBC certificate/diploma, or high school diploma while incarcerated (1)	15.6%	16.2%	16.2%	16.2%	16.2%		
25442	K	Percentage of the eligible population enrolled in post-secondary/IBC activities (1)	7.0%	7.9%	11.0%	11.0%	7.9%		

Notes:

(1) Verbiage 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).

(2) System-wide number receiving HSE for FY 2019-2020 will include offenders from local jails. Current and prior year numbers do not include those.

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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
1508	Average monthly enrollment in adult basic education program	1,324	1,157	1,356	1,313	1,018
1510	System-wide average monthly enrollment in post-secondary/IBC program (1)	1,085	1,007	921	987	867
1512	System-wide average monthly enrollment in literacy program	253	214	170	202	134

Notes:

(1) Verbiage has been revised for the performance indicator. Vo-tech will now 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: OFFENDER REHABILITATION IN SOUTHERN LEGISLATIVE CONFERENCE STATES							
SOUTHERN STATE COMPARISON							
STATE	AVERAGE MONTHLY ENROLLMENT					NUMBER RECEIVING GED FY 2018	% OF BUDGET ALLOCATED TO REHAB PROGRAMS
	ADULT BASIC EDUCATION	LITERACY PROGRAMS	VOCATIONAL EDUCATION	RELIGIOUS GUIDANCE	ON-THE-JOB TRAINING		
Alabama	577	301	691	4,895	52	286	N/A
Arkansas	2,153	N/A	264	1,305	496	613	3.04%
Florida	615	965	688	N/A	172	1,139	2.60%
Georgia	2,572	790	1,759	42,277	2,395	3,118	1.86%
Kentucky	446	125	86	890	4,387	781	0.99%
Louisiana	1,368	170	735	124	9,325	597	1.20%
Mississippi	437	75	300	17,238	N/A	54	N/A
Missouri	5,093	3,196	473	43,618	1,448	1,284	4.38%
North Carolina	1,215	N/A	2,120	516	N/A	1,008	4.83%
Oklahoma	796	628	175	10,896	0	1,121	3.80%
South Carolina	1,052	408	520	37,665	N/A	324	1.30%
Tennessee	1,963	N/A	1,757	N/A	N/A	545	3.47%
Texas	19,742	16,998	3,418	521,421	3,211	3,771	3.40%
Virginia	4,259	4,259	2,492	12,998	527	365	N/A
West Virginia	N/A	N/A	N/A	N/A	N/A	87	N/A
AVERAGE	3,021	2,538	1,106	57,820	2,201	1,006	2.8%

Source: *Adult Correctional Systems: A Report Submitted to the Fiscal Affairs and Government Operations Committee, Southern Legislative Conference, Council of State Governments*, 2018, Page 53

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

3. **K** 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 Don Francois Alternative Centers, Blue Walters, and IMPACT. Therapeutic Programs address life skills deficiencies, including parenting, substance abuse, communicable diseases, character counts, anger management, sex offender treatment and victim awareness.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
10770	K	Recidivism rate for adult offenders system-wide (1)	43.7%	41.8%	42.7%	42.7%	41.8%		
24350	K	Recidivism rate for adult offenders housed in state correctional facilities	43.4%	39.3%	41.4%	41.4%	39.3%		
26353	K	Of total releases, percentage of total offender population completing pre-release program (2)	85.0%	88.8%	81.0%	81.0%	88.8%		
24352	K	Of total releases, percentage of offenders who require community resources for mental health counseling/substance abuse treatment	80.0%	60.1%	85.0%	85.0%	80.0%		
26450	K	Recidivism rate for adult offenders housed in local facilities	N/A	N/A	45.8%	45.8%	45.8%		

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 overturns, 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

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: 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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
20676	K	Recidivism rate of offenders who participated in educational program®	44.7%	35.0%	34.8%	34.8%	35.0%		

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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
23447	Recidivism rate for adult offenders systemwide	42.2%	44.3%	43.7%	42.7%	41.8%
20680	Number of offenders released annually	14,744	14,215	14,477	15,246	15,030
20681	Number of offenders returned annually	6,225	6,301	6,322	6,512	6,278
23444	Recidivism rate for offenders who participated in educational programs	39.2%	39.2%	44.7%	34.8%	35.0%
23446	Recidivism rate for offenders who participated in faith-based programs	44.2%	44.2%	44.2%	44.2%	44.2%

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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
20665	K	Recidivism for sex offenders.	33.3%	29.0%	32.7%	32.7%	29.0%		

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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
23448	Recidivism rate for sex offenders	40.2%	36.0%	33.3%	32.7%	29.0%
25443	Number of sex offenders released who were reviewed by the Sex Offender Assessment Panel prior to release	884	673	635	439	439
25444	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	19	11	16	11	8

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

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

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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
24353	K	Number of escapes	0	1	0	0	0		
24354	K	Number of apprehensions	0	1	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						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25445	Number of off-site specialist visits completed	14,325	14,345	12,453	16,147	11,063
25446	Number of diagnostic tests completed off-site	6,516	7,307	3,853	4,737	3,828

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

8. **K** 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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
Deaths:						
10771	Number of deaths from suicide (systemwide)	11	1	12	0	11
10772	Number of deaths from violence (systemwide)	1	0	1	2	0
10773	Number of deaths from illness (systemwide)	149	120	102	94	103
Serious Illnesses:						
10774	Number of positive responses to tuberculosis test ¹ (systemwide)	1,852	98	1,914	114	363
10775	Avg. number of HIV positive offenders (systemwide)	485	488	432	427	471
10776	Avg. number of offenders with AIDS (systemwide) ²	110	108	105	90	86
10778	Avg. number of offenders with Hepatitis C (systemwide)	1,884	1,843	1,694	1,614	1,491

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. 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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
10781	Number of telemedicine contacts	2,899	5,108	3,268	3,646	3,165
24348	Number of offenders systemwide over age 60	2,109	2,280	2,354	2,427	2,577
24349	Average age of offenders systemwide	36.6	36.8	37.3	37.0	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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25447	Percentage of releasing offenders on psychotropic medications who have been scheduled for follow-up appointment in the community before their discharge	89.0%	90.7%	85.1%	74.7%	70.8%

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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25448	Percentage of population identified with a substance abuse or dependency diagnosis enrolled in substance abuse treatment	6.9%	6.6%	5.8%	7.0%	5.5%

**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 parole. No recommendation is implemented until the Governor signs the recommendation.

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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
24355	K	Number of applications received	600	357	500	500	500	
10458	K	Number of case hearings	170	93	180	180	180	

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						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
13782	Number of cases recommended to the Governor	92	162	70	18	39
13783	Number of cases approved by the Governor	0	0	39	0	21

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/violated; past criminal record; or any other factor determined by the board.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
1490	K	Number of parole hearings conducted	1,030	1,564	2,000	2,000	1,600		
1491	K	Number of parole revocation hearings conducted	120	144	120	120	150		

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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
10784	Number of paroles granted	647	521	564	1,167	932
10787	Number of medical paroles granted	16	15	8	13	7
1490	Number of parole hearings conducted	1,278	884	1,026	1,995	1,564
1491	Number of parole revocation hearings conducted	157	123	120	123	144

**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 - Elayn Hunt Correctional Center; 08-414 Corrections Services - David Wade Correctional Center; 08-416 Corrections Services - B.B. "Sixty" Rayburn Correctional Center.

AGENCY MISSION:

The mission of Louisiana State Penitentiary, Raymond LaBorde Correctional Center; Louisiana Correctional Institute for Women, Allen Correctional Center, Dixon Correctional Institute, Elayn 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 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 other insurances for employees and/or family members.

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 - Elayn 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

I. 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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - LOUISIANA STATE PENITENTIARY						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	
20522	K	Percentage turnover of Corrections Security Officers.	45.0%	37.0%	47.0%	47.0%	40.0%		
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - RAYMOND LABORDE CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	
20533	K	Percentage turnover of Corrections Security Officers.	30.0%	29.0%	34.0%	34.0%	30.0%		
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	
20545	K	Percentage turnover of Corrections Security Officers.	45.0%	34.0%	40.0%	40.0%	35.0%		
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - ALLEN CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	
6549	K	Percentage turnover of Corrections Security Officers.	35.0%	48.0%	50.0%	50.0%	48.0%		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - DIXON CORRECTIONAL INSTITUTE						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	
20616	K	Percentage turnover of Corrections Security Officers.	49.0%	41.0%	43.0%	43.0%	41.0%		
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - ELAYN HUNT CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	
20696	K	Percentage turnover of Corrections Security Officers.	38.0%	31.0%	36.0%	36.0%	31.0%		
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - DAVID WADE CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	
20721	K	Percentage turnover of Corrections Security Officers.	38.0%	31.0%	38.0%	38.0%	31.0%		
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - B.B. "SIXTY" RAYBURN CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	
20709	K	Percentage turnover of Corrections Security Officers.	31.0%	32.0%	27.0%	27.0%	32.0%		

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 - Elayn Hunt Correctional Center; 08-414 Corrections Services - David Wade David Wade Correctional Center; 08-416 Corrections Services -B.B. "Sixty" Rayburn Correctional Center

PROGRAM ID: Program A. Administration

GENERAL PERFORMANCE INFORMATION: LOUISIANA STATE PENITENTIARY						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
20523	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	2.03%	0.60%	0.60%	0.60%	0.60%

GENERAL PERFORMANCE INFORMATION: RAYMOND LABORDE CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
20534	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.0%	0.3%	0.3%	0.3%	0.3%

GENERAL PERFORMANCE INFORMATION: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
20544	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						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
26335	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						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
20614	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	2.82%	0.00%	0.00%	0.00%	0.00%

GENERAL PERFORMANCE INFORMATION - ELAYN HUNT CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
20697	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.47%	0.00%	0.00%	0.00%	0.00%

GENERAL PERFORMANCE INFORMATION - DAVID WADE CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
20722	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.61%	0.00%	0.00%	0.00%	0.00%

GENERAL PERFORMANCE INFORMATION - B.B "SIXTY" RAYBURN CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
20710	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	5.39%	0.30%	0.30%	0.30%	0.30%

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 workup. At the end of this two-week-long process, offenders are assigned to one of the state correctional facilities. This placement is based on security status, specific needs of each offender, and institutional availability and needs. Offenders are then transferred to the facility best suited to their own needs and the needs of society. Adult male offenders are screened upon intake at the ARDC.

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 - Elayn 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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - LOUISIANA STATE PENITENTIARY						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
1545	K	Number of offenders per Corrections Security Officer	4.8	4.6	4.8	4.8	4.6		
20524	K	Average daily offender population	5,815	5,532	5,815	5,815	5,569		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - RAYMOND LABORDE CORRECTIONAL CENTER						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
1632	K	Number of offenders per Corrections Security Officer	7.1	6.9	6.9	6.9	6.9		
20535	K	Average daily offender population	1,808	1,775	1,808	1,808	1,808		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
1648	K	Number of offenders per Corrections Security Officer	3.1	3.0	3.1	3.1	3.0		
20546	K	Average daily offender population	600	489	600	600	604		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - ALLEN CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	
1673	K	Number of offenders per Corrections Security Officer ¹	6.8	6.6	6.4	6.4	6.6		
20605	K	Average daily offender population	833	823	833	833	1,576		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - DIXON CORRECTIONAL INSTITUTE						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	
1684	K	Number of offenders per Corrections Security Officer ¹	4.6	4.6	4.6	4.6	4.6		
20615	K	Average daily offender population	1,800	1,760	1,800	1,800	1,800		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - ELAYN HUNT CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	
1716	K	Number of offenders per Corrections Security Officer ¹	4.0	4.1	4.0	4.0	4.1		
20698	K	Average daily offender population	1,975	1,947	1,975	1,975	1,975		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - DAVID WADE CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	
1735	K	Number of offenders per Corrections Security Officer ¹	4.6	4.6	4.6	4.6	4.6		
20723	K	Average daily offender population	1,224	1,213	1,224	1,224	1,224		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - B.B. "SIXTY" RAYBURN CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	
1765	K	Number of offenders per Corrections Security Officer ¹	5.2	5.3	5.2	5.2	5.2		
20711	K	Average daily offender population	1,314	1,300	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 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. "Sissy" 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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
10817	Number of major disturbances.	0	0	1	0	2
10818	Number of minor disturbances.	15	8	7	3	2
10819	Number of assaults - offender on staff	156	362	337	200	254
10820	Number of assaults - offender on offender	128	146	183	176	255
10821	Number of sex offenses.	977	1,440	1,896	1,236	1,261

GENERAL PERFORMANCE INFORMATION RAYMOND LABORDE CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
10861	Number of major disturbances.	0	0	0	0	0
10862	Number of minor disturbances.	1	3	0	3	5
10863	Number of assaults - offender on staff	23	11	14	12	8
10864	Number of assaults - offender on offender	38	35	42	4	5
10865	Number of sex offenses.	241	130	147	98	111

GENERAL PERFORMANCE INFORMATION LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
10877	Number of major disturbances.	0	0	0	0	0
10878	Number of minor disturbances.	0	0	2	0	0
10879	Number of assaults - offender on staff	16	3	13	9	21
10880	Number of assaults - offender on offender	17	11	2	51	54
10881	Number of sex offenses.	79	28	11	8	11

GENERAL PERFORMANCE INFORMATION ALLEN CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
10935	Number of major disturbances.	0	0	0	1	1
10936	Number of minor disturbances.	1	0	0	3	0
10937	Number of assaults - offender on staff	92	7	15	18	11
10938	Number of assaults - offender on offender	77	3	6	9	10
10939	Number of sex offenses.	429	25	86	66	123

GENERAL PERFORMANCE INFORMATION DIXON CORRECTIONAL INSTITUTE						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
10953	Number of major disturbances.	0	0	0	1	1
10954	Number of minor disturbances.	8	1	0	3	1
10955	Number of assaults - offender on staff	36	21	26	19	23
10956	Number of assaults - offender on offender	29	23	25	28	40
10957	Number of sex offenses.	170	170	261	215	225

GENERAL PERFORMANCE INFORMATION ELAYN HUNT CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
11054	Number of major disturbances.	0	0	0	0	0
11055	Number of minor disturbances.	0	1	3	1	0
11056	Number of assaults - offender on staff	240	209	301	245	162
11057	Number of assaults - offender on offender	99	65	78	62	53
11058	Number of sex offenses.	528	761	684	538	948

GENERAL PERFORMANCE INFORMATION DAVID WADE CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
11077	Number of major disturbances.	0	0	0	0	1
11078	Number of minor disturbances.	0	0	2	0	0
11079	Number of assaults - offender on staff	32	29	36	26	23
11081	Number of assaults - offender on offender	19	24	22	31	32
11084	Number of sex offenses.	59	117	129	111	87

GENERAL PERFORMANCE INFORMATION B.B. "SIXTY" RAYBURN CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
11110	Number of major disturbances.	0	0	0	0	0
11111	Number of minor disturbances.	0	0	0	0	1
11112	Number of assaults - offender on staff	4	3	16	12	19
11113	Number of assaults - offender on offender	73	61	61	61	84
11116	Number of sex offenses.	72	126	127	174	115

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 - Elayn 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 NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
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: RAYMOND LABORDE CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
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: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
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: ALLEN CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
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: DIXON CORRECTIONAL INSTITUTE						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
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: ELAYN HUNT CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
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 - Elayn 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. 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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25449	Number of post-secondary Certified Treatment and Rehabilitative Programs	30	20	25	20	20
25450	Number of population completing post-secondary Certified Treatment and Rehabilitative Programs	757	791	199	349	239

GENERAL PERFORMANCE INFORMATION: RAYMOND LABORDE CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25451	Number of Certified Treatment and Rehabilitative Programs	20	20	15	9	9
25452	Number of population completing Certified Treatment and Rehabilitative Programs	321	190	262	441	145

GENERAL PERFORMANCE INFORMATION: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25453	Number of Certified Treatment and Rehabilitative Programs	13	14	15	23	28
25454	Number of population completing Certified Treatment and Rehabilitative Programs	500	847	318	182	128

GENERAL PERFORMANCE INFORMATION: ALLEN CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25457	Number of Certified Treatment and Rehabilitative Programs	16	1	2	4	5
25458	Number of population completing Certified Treatment and Rehabilitative Programs	41	33	0	234	200

GENERAL PERFORMANCE INFORMATION: DIXON CORRECTIONAL INSTITUTE						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25459	Number of Certified Treatment and Rehabilitative Programs	15	16	15	18	14
25460	Number of population completing Certified Treatment and Rehabilitative Programs	511	358	216	187	152

GENERAL PERFORMANCE INFORMATION: ELAYN HUNT CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25461	Number of Certified Treatment and Rehabilitative Programs	17	17	17	17	17
25462	Number of population completing Certified Treatment and Rehabilitative Programs	504	511	104	206	211

GENERAL PERFORMANCE INFORMATION: DAVID WADE CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25463	Number of Certified Treatment and Rehabilitative Programs	26	25	12	6	6
25464	Number of population completing Certified Treatment and Rehabilitative Programs	242	166	27	49	54

GENERAL PERFORMANCE INFORMATION: B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25465	Number of Certified Treatment and Rehabilitative Programs	20	20	19	19	19
25466	Number of population completing Certified Treatment and Rehabilitative Programs	297	515	132	196	147

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 - Elayn 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 NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
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: 08-402 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

3. **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: 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 - LOUISIANA STATE PENITENTIARY									
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
24358	K	Percentage of offender population diagnosed with a chronic disease	99.00%	98.93%	100.00%	100.00%	99.00%		
20528	K	Percentage of offender population diagnosed with a communicable disease	15.00%	13.75%	15.00%	15.00%	14.00%		
PERFORMANCE INDICATOR VALUES - RAYMOND LABORDE CORRECTIONAL CENTER									
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
24360	K	Percentage of offender population diagnosed with a chronic disease	65.00%	59.51%	60.00%	60.00%	60.00%		
20539	K	Percentage of offender population diagnosed with a communicable disease	8.00%	6.95%	8.00%	8.00%	7.00%		
PERFORMANCE INDICATOR VALUES - LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN									
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
24361	K	Percentage of offender population diagnosed with a chronic disease	97.00%	87.61%	92.00%	92.00%	88.00%		
20550	K	Percentage of offender population diagnosed with a communicable disease	16.00%	13.01%	16.00%	16.00%	14.00%		
PERFORMANCE INDICATOR VALUES - ALLEN CORRECTIONAL CENTER									
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
24363	K	Percentage of offender population diagnosed with a chronic disease	48.00%	61.74%	52.00%	52.00%	62.00%		
20609	K	Percentage of offender population diagnosed with a communicable disease	3.00%	4.07%	5.00%	5.00%	4.00%		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - DIXON CORRECTIONAL CENTER					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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		
24364	K	Percentage of offender population diagnosed with a chronic disease	74.00%	81.34%	79.00%	79.00%	82.00%		
20620	K	Percentage of offender population diagnosed with a communicable disease	14.00%	12.03%	10.00%	10.00%	12.00%		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - ELAYN HUNT CORRECTIONAL CENTER					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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		
24367	K	Percentage of offender population diagnosed with a chronic disease	94.00%	75.42%	71.00%	71.00%	75.00%		
20703	K	Percentage of offender population diagnosed with a communicable disease	14.00%	12.67%	14.00%	14.00%	14.00%		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - DAVID WADE CORRECTIONAL CENTER					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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		
24368	K	Percentage of offender population diagnosed with a chronic disease	60.00%	62.82%	65.00%	65.00%	63.00%		
20727	K	Percentage of offender population diagnosed with a communicable disease	7.00%	5.58%	6.00%	6.00%	6.00%		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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		
24380	K	Percentage of offender population diagnosed with a chronic disease	88.00%	89.82%	88.00%	88.00%	90.00%		
20715	K	Percentage of offender population diagnosed with a communicable disease	11.00%	9.27%	11.00%	11.00%	9.00%		

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 - Elayn Hunt Correctional Center
 PROGRAM ID: Program B: Incarceration

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - RAYMOND LABORDE CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	
26451	K	Number of persons processed through the Reception Centers annually	N/A	N/A	300	300	300		
26452	K	Average occupancy of Reception Center	N/A	N/A	30	30	30		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	
22400	K	Number of persons processed through the Reception Centers annually	400	210	390	390	310		
22401	K	Average occupancy of Reception Center	37	18	33	33	26		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - ELAYN HUNT CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	
1726	K	Number of persons processed through the Reception Centers annually	2,206	1,419	1,976	1,976	1,943		
1727	K	Average occupancy of Reception Center	184	118	165	165	162		
NEW	GP	Number of persons screened through the Adult Reception and Diagnostic Center	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 entirely with fees and self-generated revenues derived from offender canteen sales.

**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 community-based programs that are designed to facilitate offenders' adjustment and reintegration into society.

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 Act and provides eligibility for health and other insurances for employees and/or family members.

**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 workloads are monitored and compared to statutory workload limits. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

PROGRAM 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. Priority is placed on the hearing of parole and probation revocation cases in an expeditious manner.

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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
6574	K	Percentage of ACA accreditation maintained.	100%	100%	100%	100%	100%		
1747	K	Average cost per day per offender supervised.	\$2.99	\$3.68	\$3.21	\$3.21	\$3.38		

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	\$1,503
Arkansas	\$1,738
Florida	\$1,493
Georgia	\$829
Kentucky	\$1,178
Louisiana	\$1,121
Mississippi	\$1,084
Missouri	\$1,569
North Carolina	\$1,946
Oklahoma	\$890
South Carolina	\$2,143
Tennessee	\$1,091
Texas	\$1,759
Virginia	\$1,444
West Virginia	\$1,670
AVERAGE	\$1,431

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, Page 51

**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. 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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
10695	K	Average caseload per agent (number of offenders)	138	117	124	124	117		
1758	K	Average number of offenders under supervision	70,344	57,614	63,000	63,000	57,614		
1759	K	Average number of offenders under electronic surveillance	650	535	540	540	535		
24375	K	Total number of Probation & Parole cases closed	23,000	22,368	23,000	23,000	22,368		
24376	K	Percentage of cases closed that are satisfactory completions	68%	77%	76%	76%	77%		
24377	K	Percentage of cases closed that are closed due to revocation	33%	23%	24%	24%	23%		
24378	K	Percentage of revocations that are due to technical violations	79%	77%	77%	77%	77%		
24379	K	Percentage of revocations that are due to felony conviction	21%	23%	23%	23%	23%		

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: ADULT PROBATION AND PAROLE						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
1759	Average number of offenders under electronic surveillance	684 ¹	678 ¹	615 ¹	540 ¹	535 ¹
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

¹ 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	(b)	52,462	295	178
Arkansas	(b)	61,330	470	131
Florida	c	139,772	2,079	67
Georgia	(b) (d)	223,740	746	300
Kentucky		48,308	605	80
Louisiana		63,569	505	126
Mississippi		32,368	300	108
Missouri		58,479	1,059	55
North Carolina		100,162	1,737	58
Oklahoma		29,889	259	115
South Carolina	(b)	27,541	224	123
Tennessee		76,704	732	105
Texas		339,235	4,429	77
Virginia		59,683	602	99
West Virginia		3,673	67	55
Total		1,316,915	14,109	93

- a Caseload per agent as reported by states
- b Alabama, Arkansas, Georgia, and South Carolina - probation and parole services are provided by a separate agency.
- c Florida reports the caseload per agent are 23.3 per agent for Community Control, 28.3 per agent for Sex Offender/Post-prison, 46.3 per agent for Drug Offender/Probation, 223.1 per agent for Pretrial Intervention, and 83 per agent for Probation.
- d Georgia Department of Community Supervision (DCS) reports the number of officers (746) excludes specialized assignments, such as court officers, sex offenders, and field training officers. DCS supervises cases according to risk and needs, which creates a wide variety of caseload sizes. Average Caseloads (only includes active supervision) excludes specialized assignments, such as court officers, sex offenders, and field training officers. DCS supervises cases according to risk and needs, which creates a wide variety of caseload sizes.

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 page 47*

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	\$63,793,686	\$14,470,957	\$600,000	\$78,864,643	\$1,503	7
Arkansas	\$91,423,392	\$12,000,000	\$3,149,646	\$106,573,038	\$1,738	4
Florida	\$208,722,266	N/A	N/A	\$208,722,266	\$1,493	8
Georgia	\$182,371,924	N/A	\$3,078,887	\$185,450,811	\$829	15
Kentucky	\$55,124,600	\$0	\$1,792,813	\$56,917,413	\$1,178	10
Louisiana	\$50,441,732	\$20,743,660	\$54,000	\$71,239,392	\$1,121	11
Mississippi	\$22,985,431	\$12,103,203	N/A	\$35,088,634	\$1,084	13
Missouri	\$79,935,523	\$10,513,352	\$1,300,000	\$91,748,875	\$1,569	6
North Carolina	\$194,889,471	N/A	N/A	\$194,889,471	\$1,946	2
Oklahoma	\$22,871,225	\$3,728,379	\$0	\$26,599,604	\$890	14
South Carolina	\$37,783,524	N/A	\$21,250,391	\$59,033,915	\$2,143	1
Tennessee	\$76,816,000	\$5,730,400	\$1,169,500	\$83,715,900	\$1,091	12
Texas	\$431,203,677	\$134,192,405	\$31,392,563	\$596,788,645	\$1,759	3
Virginia	\$83,683,705	\$0	\$2,469,592	\$86,153,297	\$1,444	9
West Virginia	\$4,945,361	\$1,187,086	\$0	\$6,132,447	\$1,670	5
TOTAL	\$1,606,991,517	\$214,669,442	\$66,257,392	\$1,887,918,351	\$21,458	
AVERAGE	\$107,132,768	\$19,515,404	\$5,521,449	\$125,861,223	\$1,431	

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, 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. 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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
24959	K	Total number of revocations	5,500	5,466	5,700	5,700	5,466		
24960	K	Number of offenders who completed Day Reporting Center program as an alternative to incarceration	664	651	1,100	1,100	651		
24961	K	Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration	2,388	2,214	2,500	2,500	2,214		
25334	K	Recidivism rate for offenders who complete probation and parole supervision	21.0%	15.3%	15.0%	15.0%	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 facilities.

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 in specialty courts and diversion programs.

**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 facilities.

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 in specialty courts and diversion programs.

**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):

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 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. 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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
1781	K	Average number of adult offenders housed per day in local facilities	13,388	13,836	13,047	13,047	12,573		
1783	K	Percentage of state adult offender population housed in local facilities *	50.65%	51.28%	50.75%	50.75%	48.31%		
20640	K	Recidivism rate for offenders housed in local facilities	46.3%	44.4%	45.8%	45.8%	44.40%		

*Includes Transitional Work Program

**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 workforce and also providing an income source upon release.

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 (halfway houses and transitional work programs).

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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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		
21908	K	Average cost per day per offender for contract transitional work programs	\$11.25	\$11.25	\$12.25	\$12.25	\$12.25		
21909	K	Average cost per day per offender for non-contract transitional work programs	\$15.39	\$15.39	\$16.39	\$16.39	\$16.39		
13840	K	Average number of offenders in transitional work programs per day	3,865	2,159	2,687	2,687	2,289		
6580	K	Recidivism rate of offenders who participated in transitional work programs	38.0%	38.4%	36.1%	36.1%	38.4%		
NEW	GP	Number of releases from transitional work programs	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: 20-451 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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	
23244	K	Recidivism rate reduction (for offenders in local facilities who complete local reentry center programs) Year 6 FY 14-15	20.0%	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	5,200	3,467	4,500	4,500	4,500		

DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 20-451 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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25877	Number of Certified Treatment and Rehabilitative Programs	571	589	611	667	638
25878	Number of state offenders housed in local facilities who complete a Certified Treatment and Rehabilitative Program while housed in local facility	5,581	8,590	4,516	5,864	9,824

**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 (PS/PIE) 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 institutions 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 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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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		
20641	K	Percentage of customer complaints to orders delivered	0.96%	2.03%	0.96%	0.96%	0.96%		
20648	K	Total volume of sales	\$28,000,000	\$25,754,028	\$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 (TANF, Tobacco Settlement, Workforce Development Commission or Other): Not Applicable

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
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 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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
20653	K	Percentage of operating units that are in compliance with ACA Performance-Based Standards for Correctional Industries	100%	100%	100%	100%	100%		

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

4. Increase the number of offenders working in Prison Enterprises programs 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.

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2021-2022
			YEAREND PERFORMANCE STANDARD FY 2019-2020	ACTUAL YEAREND 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		
24502	K	Percentage increase of offenders assigned to PE programs	1.0%	-4.43%	1.0%	1.0%	1.0%		

GENERAL PERFORMANCE INFORMATION: PRISON ENTERPRISES						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25758	Recidivism rate for offenders employed by PE	38.7%	28.6%	31.9%	25.7%	25.7%

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 2015-2016	PRIOR YEAR ACTUAL FY 2016-2017	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020
25759	Incentive wages paid to offenders	1,364,012	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

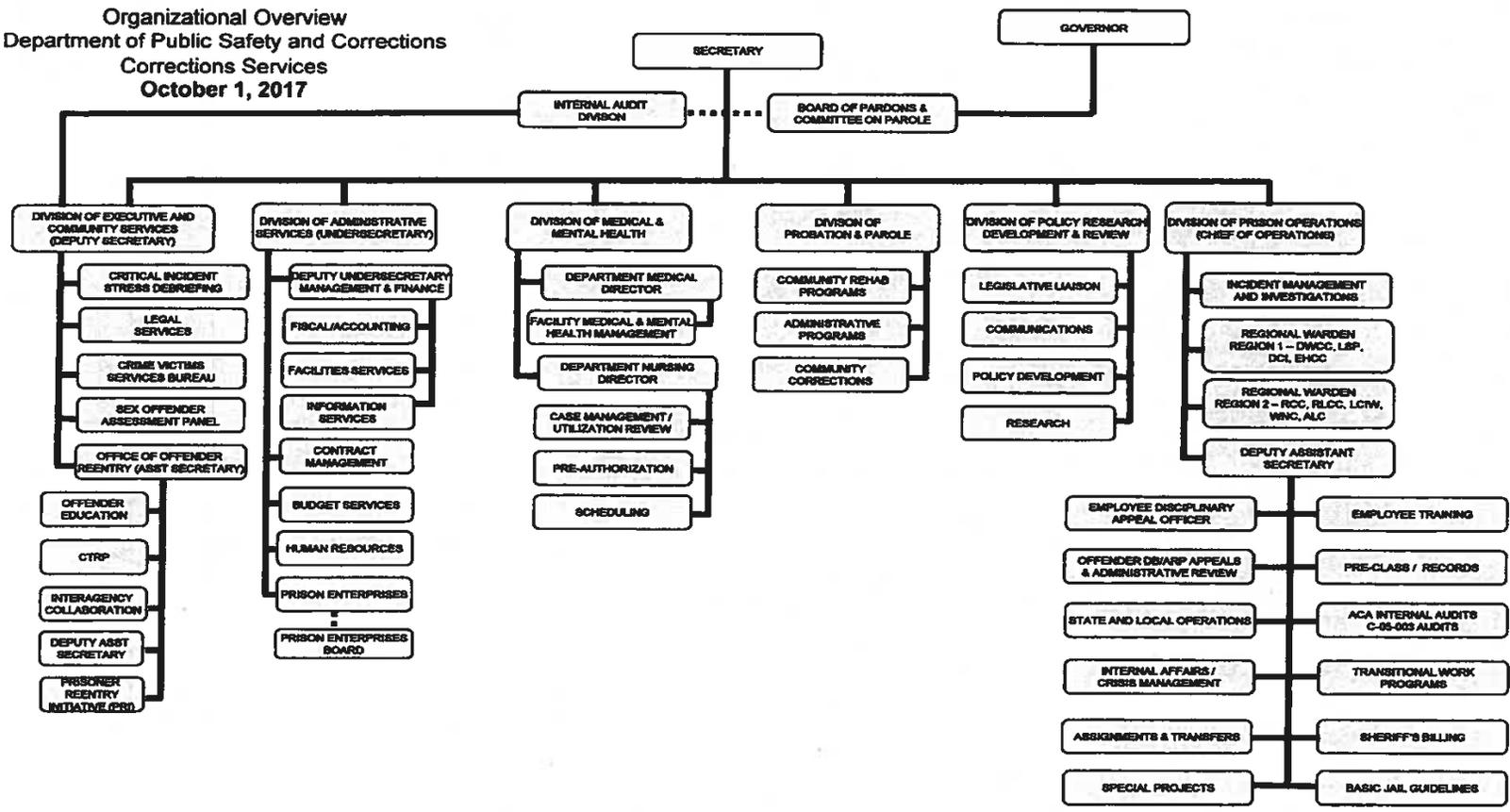
DEPARTMENT ID: Department of Public Safety and Corrections
 AGENCY ID: 21-811 Corrections Services - Prison Enterprises
 PROGRAM ID: Program A: Prison Enterprises

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON									
STATE	Total Sales	Net Profit	# Offenders Employed	Offender Pay/Hour	Hours/Day/Offender	Largest Product Lines		State Use Law	
						Line	Gross Sales	Yes	No
Alabama	\$15,585,932	\$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		
Arkansas	\$7,504,062	\$1,280,959	496	\$0.00	N/A	Bus Factory	\$2,030,652		X
						Garment Factory	\$1,473,974		
						Janitorial Plant	\$1,031,428		
						Eco Products	\$1,032,428		
						Furniture Factory	\$964,777		
Florida	\$72,529,804	\$3,323,030	3,117	\$0.38	N/A	Specialty Manufacturing	\$21,748,334		X
					Agency reports a total of 3,514,353 hours	Graphics & Digital	\$15,265,834		
						Sewn Products	\$9,989,800		
						Services	\$13,114,835		
						Agriculture	\$7,764,695		
Georgia	\$38,133,900	\$8,120,356	944	N/A	N/A	License Plates/Tag Decals	\$8,798,172		X
Georgia law does not allow pay to offenders unless part of Federal Prison Industry Enhancement Program. Those offenders are paid a minimum of \$7.25/hour and work on an average four 10 hour days to make 40 hours per week.						Screen/Signs	\$4,191,420		
						Pulaski Garment	\$3,635,184		
						Printing	\$3,489,516		
						Chemical	\$3,153,372		
Kentucky	\$10,329,900	\$139,951	581	\$0.68	7.0	Furniture/Wood	\$1,894,833	X	
						Tags	\$1,730,423		
						Print	\$1,343,046		
						Clothing	\$1,195,308		
						Janitorial	\$972,949		
Louisiana	\$16,843,628	\$1,530,297	612	\$0.20	8.0	Canteen Sales	\$7,764,366	X	
						License Plates	\$1,564,216		
						Garments	\$3,124,872		
						Cleaning Supplies	\$1,099,579		
						Mattresses, Brooms, Mops	\$759,863		
Mississippi	N/A	N/A	580	\$0.31	7.0	Fiberglass	\$1,373,493		X
						Garments	\$2,161,209		
						Metal Products	\$732,721		
						Printing	\$642,625		
						Recycling	\$716,520		
Missouri	\$28,050,333	\$109,934	1,316	\$0.30/\$0.50/\$0.71	8.0	License Plates	\$3,206,524	X	
						Consumable Products	\$2,957,183		
						FCC Laundry	\$3,387,456		
						MCC Laundry	\$1,900,765		
						Chemical Products	\$1,836,240		

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	\$0.196	8.0	Food Products (Meat)	\$28,500,000		X
						Textiles	\$14,000,000		
						Laundry	\$8,000,000		
						Print, Quick copy, & Braille Transcript	\$7,000,000		
						Signage & Sign Recycling	\$9,000,000		
Oklahoma	\$30,222,636	\$5,353,107	1,283	\$0.71	7.0	Vehicle Tags	\$12,211,179	X	
						Metal Fabrication	\$4,190,839		
						Garments	\$2,490,848		
						Modular Furniture	\$1,675,378		
						Furniture	\$1,639,348		
South Carolina	\$18,858,118	\$596,001	1,141	\$0.31 to \$7.94	6.7 to 8.57	Printing	\$1,566,494	X	
						Apparel	\$1,562,122		
						Modular Furniture/Seating	\$1,629,322		
						Retread	\$481,535		
						Mattresses	\$622,446		
Tennessee	\$22,133,681	\$11,099	1,508	\$3.73	6.0	Prison Industry Enhancement	\$6,392,028		X
						Textiles	\$5,094,965		
						License Plates	\$4,957,333		
						Agriculture	\$2,059,105		
						Industrial Cleaning Products	\$1,042,758		
Texas*	\$76,745,560	\$1,579,812	4,859	N/A	N/A	License Plates	\$15,808,888	X	
* The state of Texas does not pay offenders for participation in work programs.						Garments	\$23,333,689		
						Metal	\$14,232,313		
						Furniture	\$12,259,120		
						Graphics	\$8,543,902		
Virginia	\$42,842,654	\$3,140,564	1,172	\$0.69	5.0	Wood Furniture	\$9,090,187	X	
						License Tags	\$7,126,851		
						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	Print	\$937,097	X	
						License Plates	\$1,145,160		
						Clothing	\$840,097		
						Seating	\$532,172		
						Furniture	\$284,862		
TOTAL/AVERAGE	\$478,688,075	\$27,194,993	22,711	\$1.07	7.0				

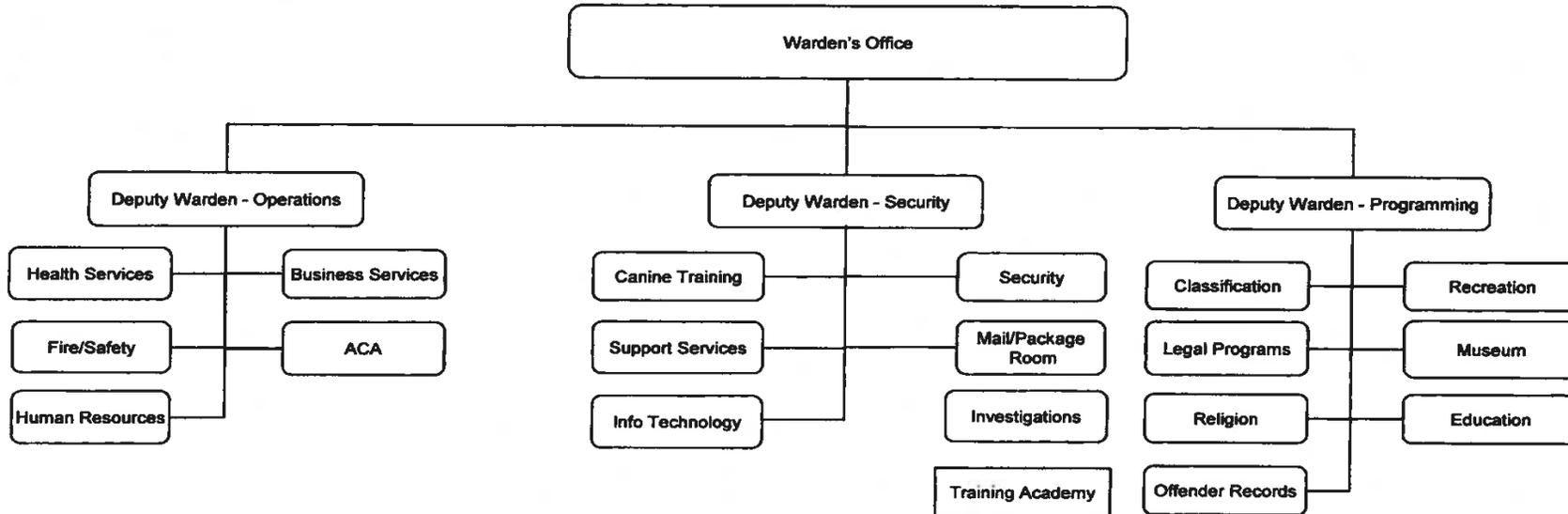
Source: Adult Correctional Systems: A Comparative Data Report Submitted to the Fiscal Affairs and Government Operations Committee. Southern Legislative Conference, Council of State Governments, 2018, Pages 56 through 58

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

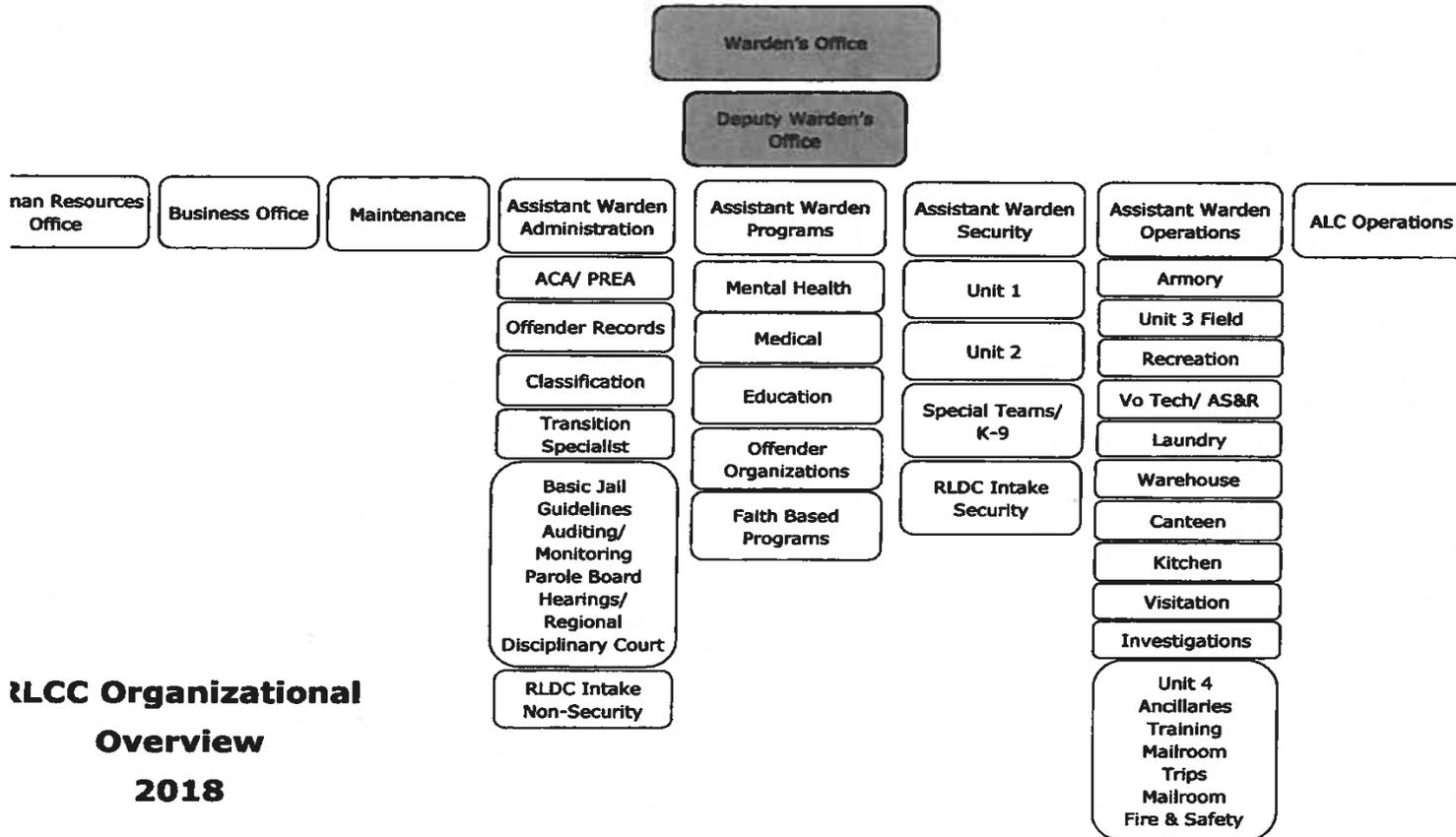


ALC - ALLEN CORRECTIONAL CENTER
 DWCC - DAVID WADE CORRECTIONAL CENTER
 DCI - DIXON CORRECTIONAL INSTITUTE
 EHCC - ELAYN HUNT CORRECTIONAL CENTER
 LCIW - LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN
 LSP - LOUISIANA STATE PENITENTIARY
 RCC - B.B. "SIXTY" RAYBURN CORRECTIONAL CENTER
 RLCC - RAYMOND LABORDE CORRECTIONAL CENTER
 WNC - WNN CORRECTIONAL CENTER

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

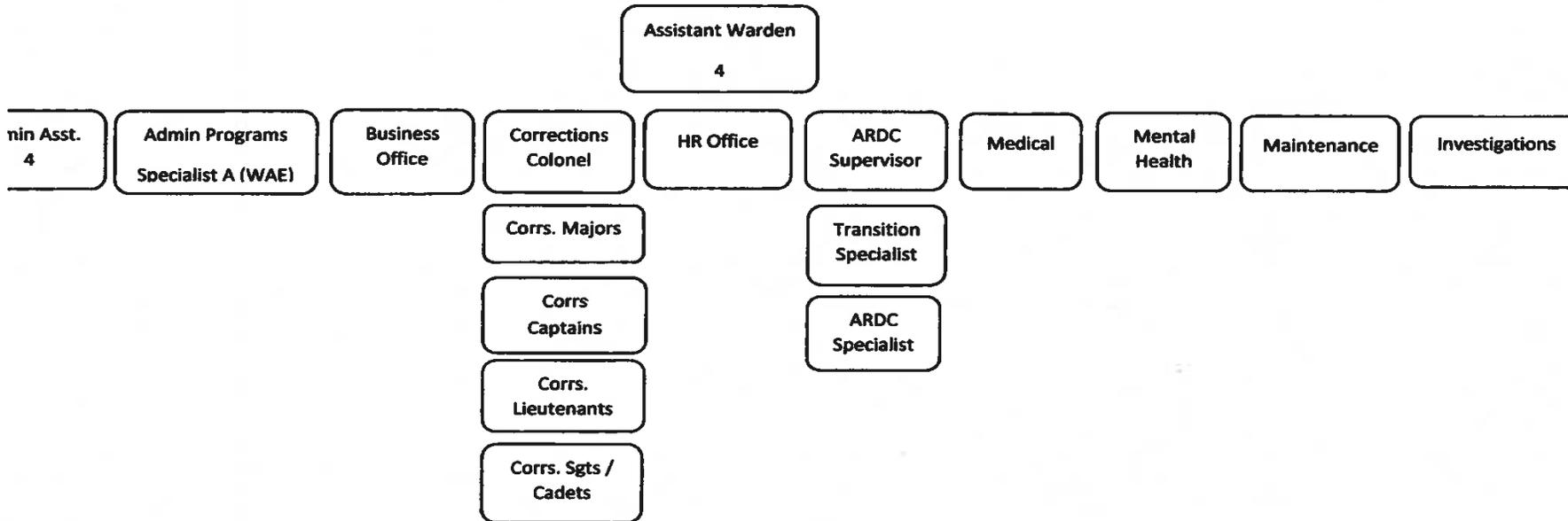


Raymond Laborde Correctional Center



**RLCC Organizational
Overview
2018**

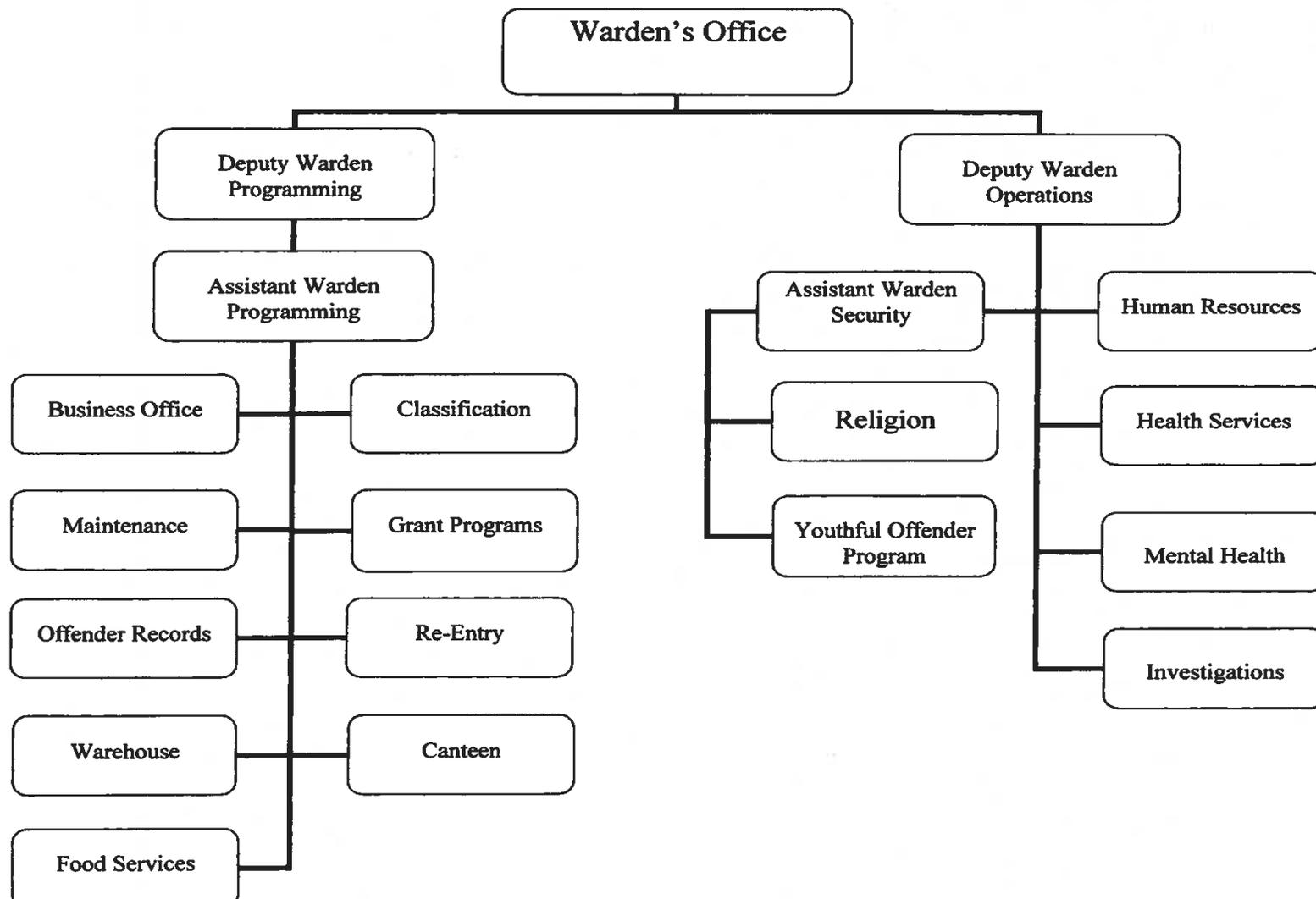
Allen Correctional Center



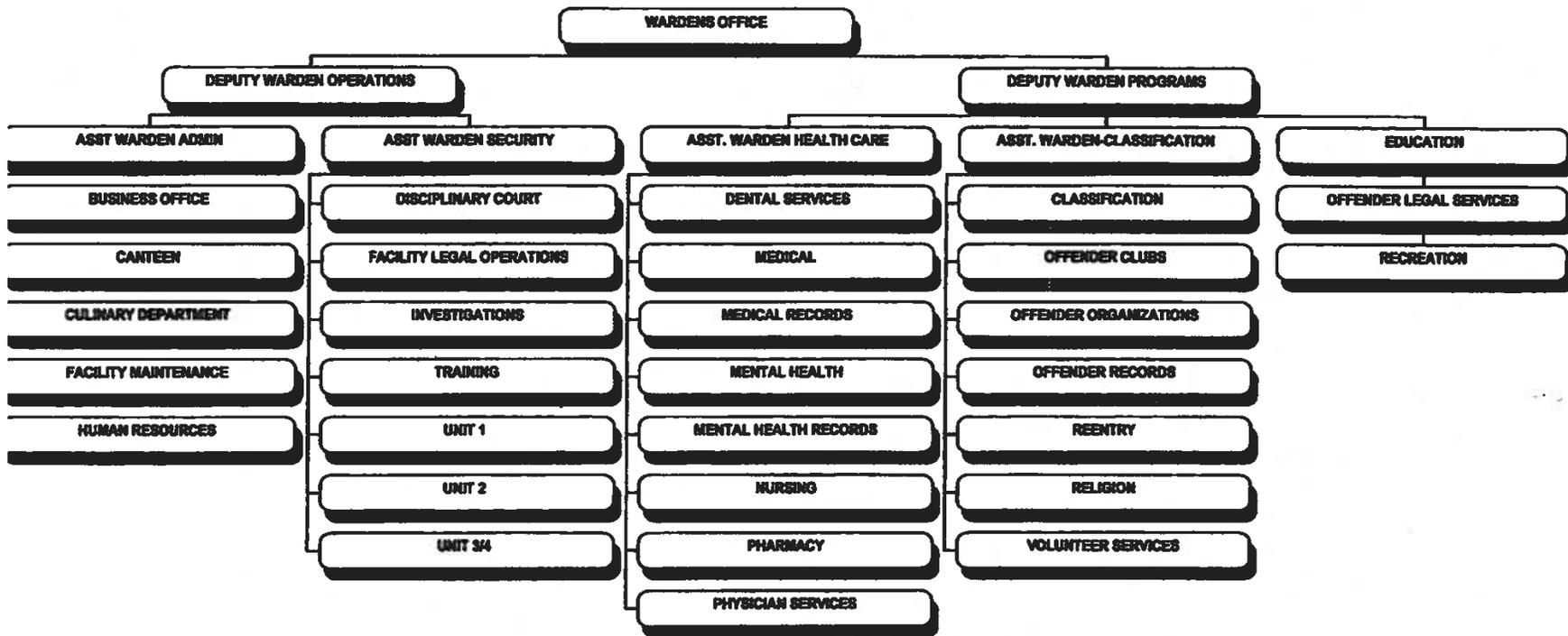
Allen Organizational Overview

September 6, 2018

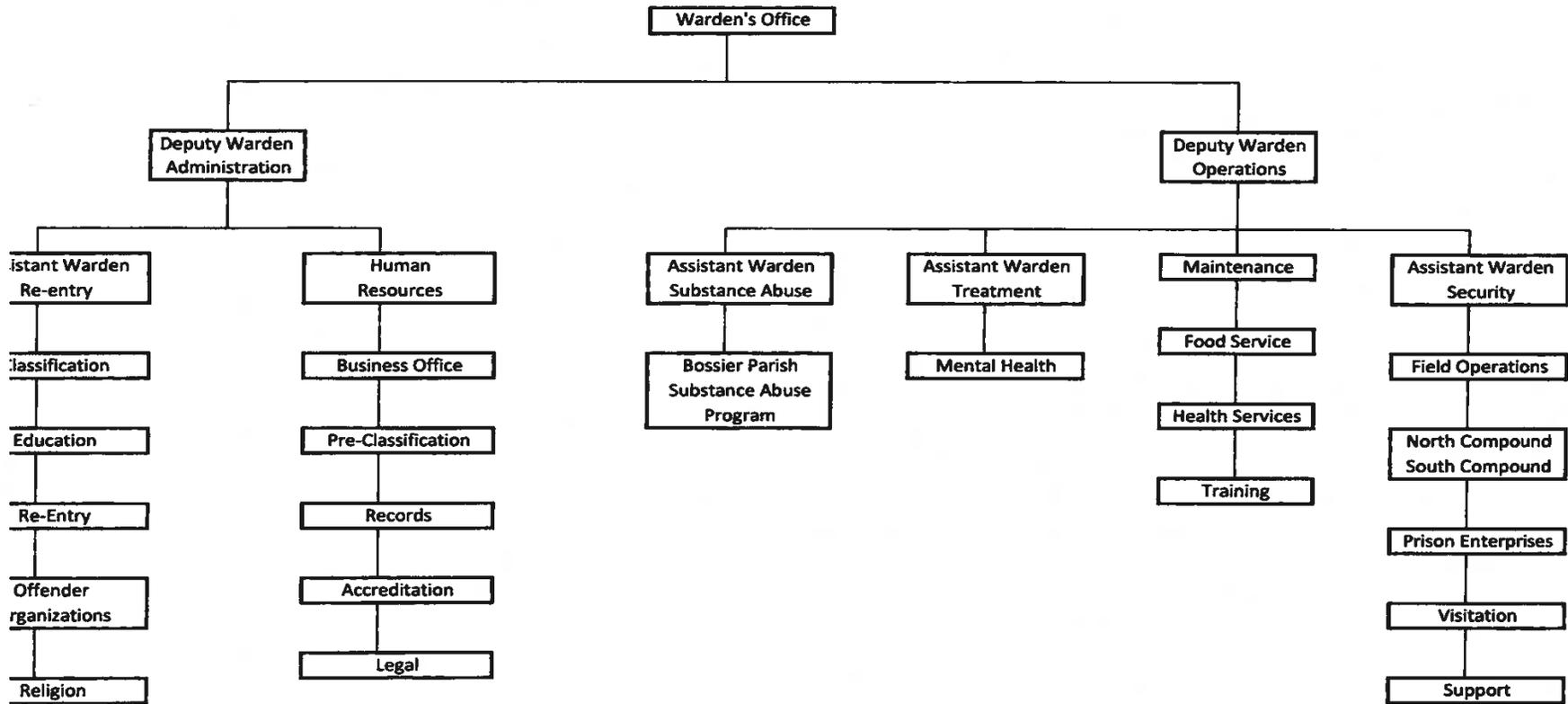
Dixon Correctional Institute Organizational Overview



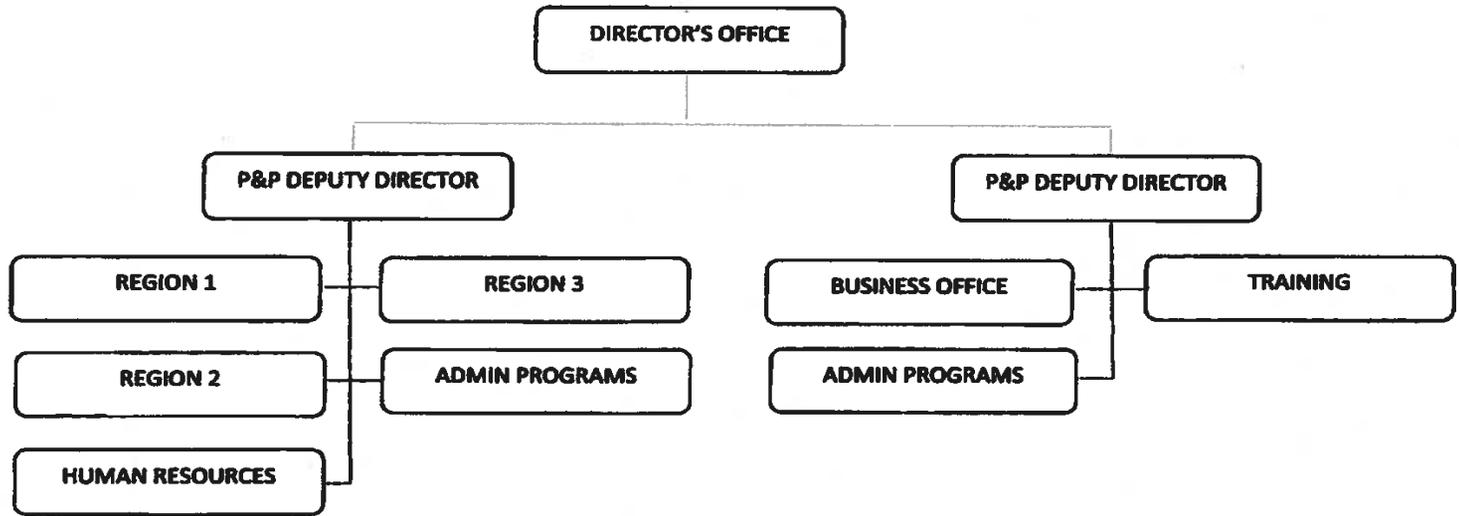
Elayn Hunt Correctional Center-Organizational Overview



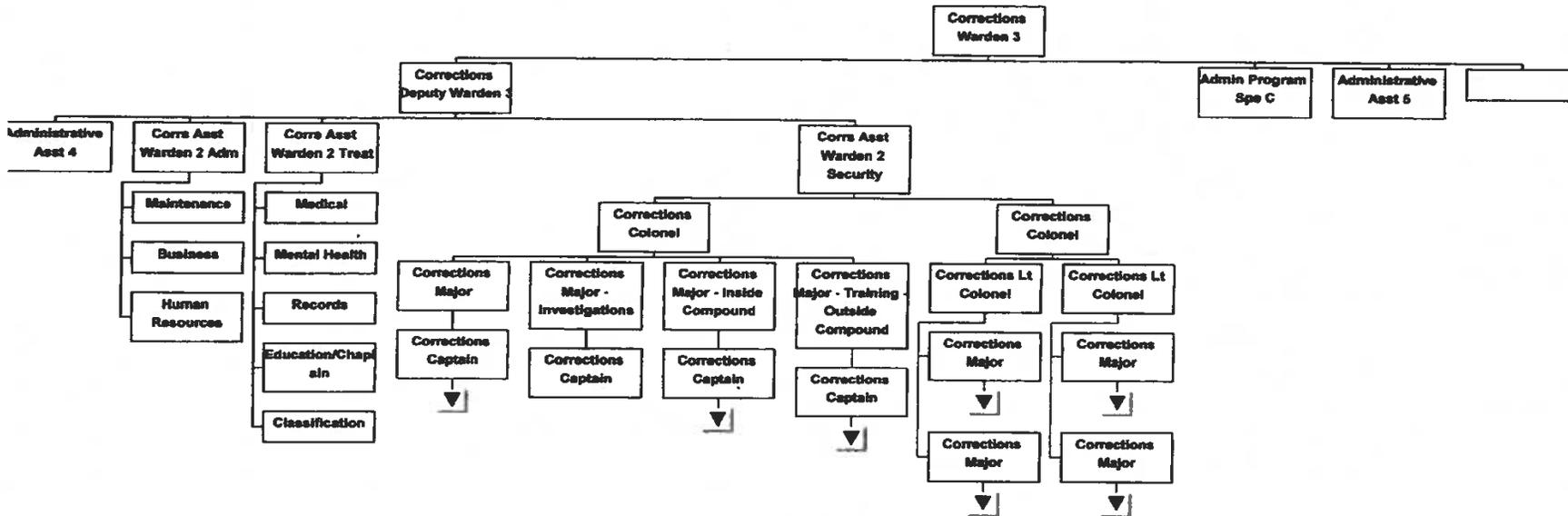
David Wade Correctional Center



**ADULT PROBATION AND PAROLE
ORGANIZATIONAL OVERVIEW**



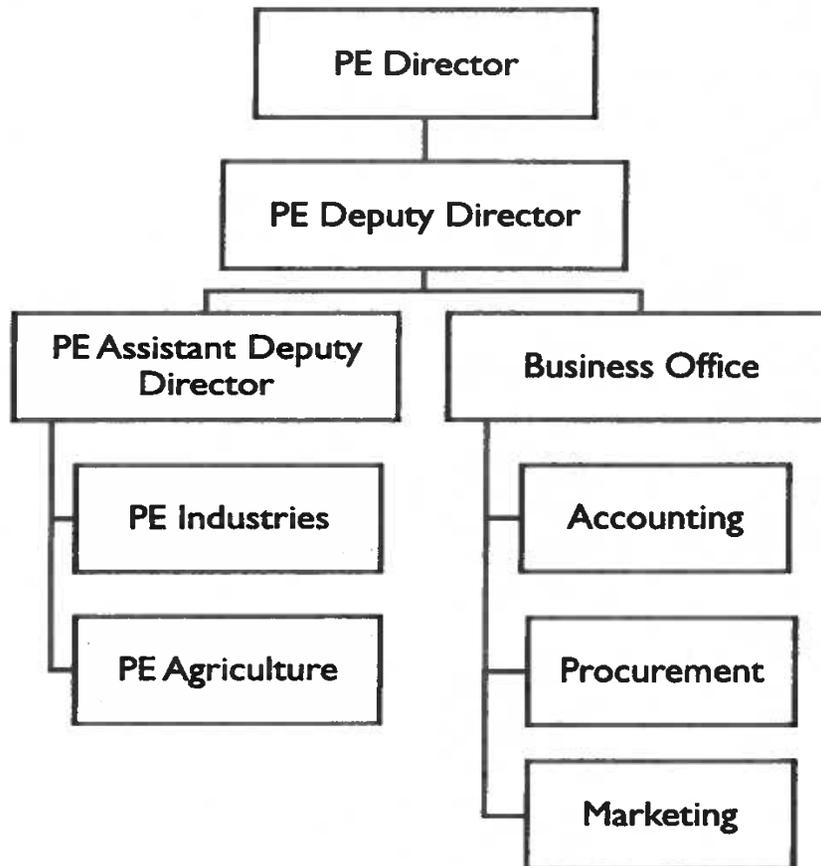
RAYBURN CORRECTIONAL CENTER



\\rcc-6\hr\Org Plus Charts\org500 COOP.ocb Total head count: 0 Open positions: 0 Planned: 0

PRISON ENTERPRISES

October 11, 2017



Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	93,763,939	71,476,274	95,428,973	23,952,699	33.51%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,751,219	26,879,618	34,133,543	7,253,925	26.99%
FEES & SELF-GENERATED	1,395,082	1,565,136	1,565,136	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	825,804	2,230,697	2,230,697	—	—
TOTAL MEANS OF FINANCING	\$102,736,044	\$102,151,725	\$133,358,349	\$31,206,624	30.55%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,395,082	1,565,136	1,565,136	—	—
Total:	\$1,395,082	\$1,565,136	\$1,565,136	—	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	13,972,027	14,247,022	16,077,589	1,830,567	12.85%
Other Compensation	1,759,245	1,197,920	1,197,920	—	—
Related Benefits	29,746,992	30,612,106	33,260,594	2,648,488	8.65%
TOTAL PERSONAL SERVICES	\$45,478,263	\$46,057,048	\$50,536,103	\$4,479,055	9.73%
Travel	191,649	226,937	232,044	5,107	2.25%
Operating Services	903,828	1,657,686	1,694,985	37,299	2.25%
Supplies	3,030,369	784,695	802,351	17,656	2.25%
TOTAL OPERATING EXPENSES	\$4,125,846	\$2,669,318	\$2,729,380	\$60,062	2.25%
PROFESSIONAL SERVICES	\$871,078	\$1,518,434	\$1,552,598	\$34,164	2.25%
Other Charges	42,231,635	33,045,633	38,050,985	5,005,352	15.15%
Debt Service	—	—	—	—	—
Interagency Transfers	10,032,001	10,788,319	30,850,353	20,062,034	185.96%
TOTAL OTHER CHARGES	\$52,263,636	\$43,833,952	\$68,901,338	\$25,067,386	57.19%
Acquisitions	(2,779)	8,072,973	8,283,930	210,957	2.61%
Major Repairs	—	—	1,355,000	1,355,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$(2,779)	\$8,072,973	\$9,638,930	\$1,565,957	19.40%
TOTAL EXPENDITURES	\$102,736,044	\$102,151,725	\$133,358,349	\$31,206,624	30.55%

Agency Positions

Classified	203	199	218	19	9.55%
Unclassified	18	22	22	—	—
TOTAL AUTHORIZED T.O. POSITIONS	221	221	240	19	8.60%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	8	—	—
TOTAL POSITIONS	229	229	248	19	8.30%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	93,763,939	71,476,274	95,428,973	23,952,699
Interagency Transfers	6,751,219	26,879,618	34,133,543	7,253,925
Fees & Self-Generated	1,395,082	1,565,136	1,565,136	—
Federal Funds	825,804	2,230,697	2,230,697	—
Total:	\$102,736,044	\$102,151,725	\$133,358,349	\$31,206,624

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	12,077,682	12,353,258	14,083,825	1,730,567
5110015	SAL-CLASS-TO-OT	31,677	—	100,000	100,000
5110020	SAL-CLASS-TO-TERM	97,737	16,966	16,966	—
5110025	SAL-UNCLASS-TO-REG	1,758,537	1,876,798	1,876,798	—
5110030	SAL-UNCLASS-TO-OT	5,904	—	—	—
5110035	SAL-UNCLASS-TO-TERM	489	—	—	—
Total Salaries:		\$13,972,027	\$14,247,022	\$16,077,589	\$1,830,567

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	1,753,508	1,197,920	1,197,920	—
5120105	COMP-CL-NON TO-OT	1,837	—	—	—
5120110	COMP-CL-NON TO-TERM	3,900	—	—	—
Total Other Compensation:		\$1,759,245	\$1,197,920	\$1,197,920	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	5,364,420	6,407,741	6,614,315	206,574
5130020	RET CONTR-TEACHERS	137,289	—	—	—
5130050	POSTRET BENEFITS	22,299,415	22,948,170	25,145,118	2,196,948
5130055	FICA TAX (OASDI)	37,975	19,264	19,264	—
5130060	MEDICARE TAX	210,180	147,479	162,849	15,370
5130070	GRP INS CONTRIBUTION	1,697,712	1,089,452	1,319,048	229,596
Total Related Benefits:		\$29,746,992	\$30,612,106	\$33,260,594	\$2,648,488

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	40,088	109,292	111,751	2,459
5210015	IN-STATE TRAVEL-CONF	56,028	55,038	56,277	1,239
5210020	IN-STATE TRAV-FIELD	3,307	—	—	—
5210025	IN-STATE TRV-BD MEM	22,654	62,607	64,016	1,409
5210050	OUT-OF-STATE TRV-ADM	2,775	—	—	—
5210055	OUT-OF-STTRV-CONF	66,796	—	—	—
Total Travel:		\$191,649	\$226,937	\$232,044	\$5,107

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,432	—	—	—
5310005	SERV-PRINTING	7,478	—	—	—
5310010	SERV-DUES & OTHER	89,921	7,135	7,296	161
5310013	SERV-LAB FEES	3,366	—	—	—
5310400	SERV-MISC	170,992	1,268,561	1,297,104	28,543
5330001	MAINT-BUILDINGS	145,920	—	—	—
5330003	MAINT-PESTCONTROL	4,983	—	—	—

Operating Services (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5330004	MAINT-GARBAGE DISP	27,862	—	—	—
5330008	MAINT-EQUIPMENT	690	—	—	—
5330012	MAINT-JANITORIAL	2,325	—	—	—
5330017	MAINT-DATA SOFTWARE	94,208	100,000	102,250	2,250
5330018	MAINT-AUTO REPAIRS	12,633	—	—	—
5340020	RENT-EQUIPMENT	90,362	70,000	71,575	1,575
5350002	UTIL-DATA LINE/CIRCT	1,326	—	—	—
5350004	UTIL-TELEPHONE SERV	27,801	—	—	—
5350005	UTIL-OTHER COMM SERV	40,847	—	—	—
5350006	UTIL-MAIL/DEL/POST	55,910	—	—	—
5350009	UTIL-GAS	5,117	12,000	12,270	270
5350010	UTIL-ELECTRICITY	110,151	183,990	188,130	4,140
5350011	UTIL-WATER	3,650	6,000	6,135	135
5350400	UTIL-OTHER	6,855	10,000	10,225	225
Total Operating Services:		\$903,828	\$1,657,686	\$1,694,985	\$37,299

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	263,785	133,932	136,945	3,013
5410006	SUP-COMPUTER	67,558	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,721	—	—	—
5410009	SUP-EDUCATION & REC	1,407	451,500	461,659	10,159
5410013	SUP-FOOD & BEVERAGE	10,681	—	—	—
5410015	SUP-AUTO	16,519	—	—	—
5410016	SUP-BLD	142,441	—	—	—
5410017	SUP-JANITORIAL	17,456	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410035	SUP-SOFTWARE	20	—	—	—
5410400	SUP-OTHER	2,455,234	199,263	203,747	4,484
5410900	SUPPLIES - ACQ	53,548	—	—	—
Total Supplies:		\$3,030,369	\$784,695	\$802,351	\$17,656

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	507,930	519,358	11,428
5510005	PROF SERV-LEGAL	74,431	95,183	97,325	2,142
5510007	PROF SERV-MED/DEN	—	594,441	607,816	13,375
5510400	PROF SERV-OTHER	796,647	320,880	328,099	7,219
Total Professional Services:		\$871,078	\$1,518,434	\$1,552,598	\$34,164

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610023	OTHER PUBLIC ASST	16,246	—	—	—
5610024	OTHER PUBLIC ASST	15,474	—	—	—
5620027	MISC-TUITION-PRI SRC	950	—	—	—
5620030	MISC-TUIT OT GOV ORG	5,236	—	—	—
5620063	MISC-OPERATNG SVCS	4,166,505	1,755,434	1,013,619	(741,815)
5620064	MISC-PROF SVCS	5,960,518	6,051,780	4,982,121	(1,069,659)
5620065	MISC-SUPPLIES OTHER	16,074,311	4,055,401	6,597,113	2,541,712
5620066	MISC-TRVL IN STATE	90,839	1,691,064	114,710	(1,576,354)
5620067	MISC-TR OUT OF STATE	76,827	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	378,658	16,705,871	16,605,816	(100,055)
5620069	MISC-INTERAGENCY OTH	1,967,487	—	—	—
5620137	MISC-OC-PS-MEDICAL	13,297,147	—	6,000,000	6,000,000

Agency Summary Statement

Total Agency

Other Charges *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620142	MISC-OC-MAJOR REPAIR	—	2,737,606	2,737,606	—
5620900	MISC-ACQ/MAJ REP OTH	181,437	48,477	—	(48,477)
Total Other Charges:		\$42,231,635	\$33,045,633	\$38,050,985	\$5,005,352

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	232,424	157,158	148,706	(8,452)
5950006	IAT-ADVERTISING	2,016	—	—	—
5950007	IAT-PRINTING	6,359	—	—	—
5950008	IAT-POSTAGE	2,408	—	—	—
5950014	IAT-TELEPHONE	1,180,867	658,561	658,561	—
5950030	IAT-MEDICAL SERVICES	39,476	72,300	72,300	—
5950033	IAT-INTER AGY TRANS	230	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,070	—	—	—
5950038	IAT-OTHER OPER SERV	202,875	215,471	208,527	(6,944)
5950048	IAT-CPTP	13,253	3,788	12,266	8,478
5950049	IAT-CIVIL SERVICE	1,273,084	1,445,669	1,375,671	(69,998)
5950050	IAT-ORM INSURANCE	1,209,267	1,158,898	1,158,898	—
5950051	IAT-OSUP	337,978	—	—	—
5950052	IAT-LEG. AUDITOR	238,826	239,376	258,222	18,846
5950057	IAT-CAP POL-BLD SEC	—	19,598	19,598	—
5950058	IAT-TECH SVCS	5,291,867	6,226,695	6,226,695	—
5950400	IAT-MISCELLANEOUS	—	590,805	20,710,909	20,120,104
Total Interagency Transfers:		\$10,032,001	\$10,788,319	\$30,850,353	\$20,062,034

Agency Summary Statement

Total Agency

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710236	ACQ-OTHER	(2,779)	8,072,973	8,072,973	—
5710276	ACQ-CAP BY OTH AGCY	—	—	210,957	210,957
Total Acquisitions:		\$(2,779)	\$8,072,973	\$8,283,930	\$210,957

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	1,355,000	1,355,000
Total Major Repairs:		—	—	\$1,355,000	\$1,355,000
Total Agency Expenditures:		\$102,736,044	\$102,151,725	\$133,358,349	\$31,206,624

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,267,712	3,808,672	4,061,828	253,156	6.65%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	148,575	148,575	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,267,712	\$3,957,247	\$4,210,403	\$253,156	6.40%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	2,320,946	2,506,652	2,646,968	140,316	5.60%
Other Compensation	147,384	24,569	24,569	—	—
Related Benefits	1,178,034	1,224,130	1,332,989	108,859	8.89%
TOTAL PERSONAL SERVICES	\$3,646,364	\$3,755,351	\$4,004,526	\$249,175	6.64%
Travel	13,905	14,000	14,315	315	2.25%
Operating Services	26,020	64,000	65,440	1,440	2.25%
Supplies	25,525	25,713	26,292	579	2.25%
TOTAL OPERATING EXPENSES	\$65,451	\$103,713	\$106,047	\$2,334	2.25%
PROFESSIONAL SERVICES	\$73,181	\$73,183	\$74,830	\$1,647	2.25%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	482,717	25,000	25,000	—	—
TOTAL OTHER CHARGES	\$482,717	\$25,000	\$25,000	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,267,712	\$3,957,247	\$4,210,403	\$253,156	6.40%

Program Positions

Classified	26	23	23	—	—
Unclassified	6	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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	4,267,712	3,808,672	4,061,828	253,156
Interagency Transfers	—	148,575	148,575	—
Total:	\$4,267,712	\$3,957,247	\$4,210,403	\$253,156

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,555,692	1,602,013	1,742,329	140,316
5110015	SAL-CLASS-TO-OT	13,669	—	—	—
5110020	SAL-CLASS-TO-TERM	15,321	7,959	7,959	—
5110025	SAL-UNCLASS-TO-REG	733,279	896,680	896,680	—
5110030	SAL-UNCLASS-TO-OT	2,985	—	—	—
Total Salaries:		\$2,320,946	\$2,506,652	\$2,646,968	\$140,316

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	146,044	24,569	24,569	—
5120105	COMP-CL-NON TO-OT	595	—	—	—
5120110	COMP-CL-NON TO-TERM	745	—	—	—
Total Other Compensation:		\$147,384	\$24,569	\$24,569	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	896,510	953,431	1,062,290	108,859
5130050	POSTRET BENEFITS	—	5,048	5,048	—
5130055	FICA TAX (OASDI)	1,360	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130060	MEDICARE TAX	32,404	34,042	34,042	—
5130070	GRP INS CONTRIBUTION	247,760	231,609	231,609	—
Total Related Benefits:		\$1,178,034	\$1,224,130	\$1,332,989	\$108,859

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	765	14,000	14,315	315
5210015	IN-STATE TRAVEL-CONF	2,446	—	—	—
5210055	OUT-OF-STTRV-CONF	10,694	—	—	—
Total Travel:		\$13,905	\$14,000	\$14,315	\$315

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	551	—	—	—
5310005	SERV-PRINTING	505	—	—	—
5310010	SERV-DUES & OTHER	23,824	—	—	—
5310400	SERV-MISC	1,141	64,000	65,440	1,440
Total Operating Services:		\$26,020	\$64,000	\$65,440	\$1,440

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	6,792	—	—	—
5410006	SUP-COMPUTER	9,991	—	—	—
5410013	SUP-FOOD & BEVERAGE	1,017	—	—	—
5410400	SUP-OTHER	7,725	25,713	26,292	579
Total Supplies:		\$25,525	\$25,713	\$26,292	\$579

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	73,181	73,183	74,830	1,647
Total Professional Services:		\$73,181	\$73,183	\$74,830	\$1,647

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	482,717	25,000	25,000	—
Total Interagency Transfers:		\$482,717	\$25,000	\$25,000	—
Total Expenditures for Program 4001		\$4,267,712	\$3,957,247	\$4,210,403	\$253,156

4002 - Office of Management and Finance

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	39,604,270	40,267,952	44,485,193	4,217,241	10.47%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,147,621	11,063,935	31,184,039	20,120,104	181.85%
FEES & SELF-GENERATED	360,766	1,565,136	1,565,136	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	825,804	2,230,697	2,230,697	—	—
TOTAL MEANS OF FINANCING	\$46,938,461	\$55,127,720	\$79,465,065	\$24,337,345	44.15%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	360,766	1,565,136	1,565,136	—	—
Total:	\$360,766	\$1,565,136	\$1,565,136	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	4,262,442	4,263,838	4,690,526	426,688	10.01%
Other Compensation	541,671	539,541	539,541	—	—
Related Benefits	24,716,367	25,317,198	27,535,481	2,218,283	8.76%
TOTAL PERSONAL SERVICES	\$29,520,479	\$30,120,577	\$32,765,548	\$2,644,971	8.78%
Travel	43,398	55,038	56,277	1,239	2.25%
Operating Services	872,036	1,467,116	1,500,127	33,011	2.25%
Supplies	2,934,986	686,487	701,933	15,446	2.25%
TOTAL OPERATING EXPENSES	\$3,850,420	\$2,208,641	\$2,258,337	\$49,696	2.25%
PROFESSIONAL SERVICES	\$540,320	\$652,810	\$667,497	\$14,687	2.25%
Other Charges	3,742,559	3,420,515	3,420,515	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	9,287,461	10,652,204	30,714,238	20,062,034	188.34%
TOTAL OTHER CHARGES	\$13,030,021	\$14,072,719	\$34,134,753	\$20,062,034	142.56%
Acquisitions	(2,779)	8,072,973	8,283,930	210,957	2.61%
Major Repairs	—	—	1,355,000	1,355,000	—
TOTAL ACQ. & MAJOR REPAIRS	\$(2,779)	\$8,072,973	\$9,638,930	\$1,565,957	19.40%
TOTAL EXPENDITURES	\$46,938,461	\$55,127,720	\$79,465,065	\$24,337,345	44.15%

Program Positions

Classified	60	60	62	2	3.33%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	61	61	63	2	3.28%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	8	—	—
TOTAL POSITIONS	69	69	71	2	2.90%

Cost Detail

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	39,604,270	40,267,952	44,485,193	4,217,241
Interagency Transfers	6,147,621	11,063,935	31,184,039	20,120,104
Fees & Self-Generated	360,766	1,565,136	1,565,136	—
Federal Funds	825,804	2,230,697	2,230,697	—
Total:	\$46,938,461	\$55,127,720	\$79,465,065	\$24,337,345

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,006,219	4,128,892	4,455,580	326,688
5110015	SAL-CLASS-TO-OT	2,423	—	100,000	100,000
5110020	SAL-CLASS-TO-TERM	19,709	8,187	8,187	—
5110025	SAL-UNCLASS-TO-REG	233,602	126,759	126,759	—
5110035	SAL-UNCLASS-TO-TERM	489	—	—	—
Total Salaries:		\$4,262,442	\$4,263,838	\$4,690,526	\$426,688

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	540,082	539,541	539,541	—
5120110	COMP-CL-NON TO-TERM	1,589	—	—	—
Total Other Compensation:		\$541,671	\$539,541	\$539,541	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,838,718	2,308,477	2,303,473	(5,004)
5130020	RET CONTR-TEACHERS	19,798	—	—	—
5130050	POSTRET BENEFITS	22,299,415	22,943,122	25,140,070	2,196,948

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	12,282	—	—	—
5130060	MEDICARE TAX	63,258	9,127	11,298	2,171
5130070	GRP INS CONTRIBUTION	482,896	56,472	80,640	24,168
Total Related Benefits:		\$24,716,367	\$25,317,198	\$27,535,481	\$2,218,283

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	8,252	—	—	—
5210015	IN-STATE TRAVEL-CONF	26,290	55,038	56,277	1,239
5210050	OUT-OF-STATE TRV-ADM	457	—	—	—
5210055	OUT-OF-STTRV-CONF	8,399	—	—	—
Total Travel:		\$43,398	\$55,038	\$56,277	\$1,239

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	663	—	—	—
5310005	SERV-PRINTING	4,197	—	—	—
5310010	SERV-DUES & OTHER	64,226	—	—	—
5310013	SERV-LAB FEES	3,366	—	—	—
5310400	SERV-MISC	168,945	1,185,126	1,211,792	26,666
5330001	MAINT-BUILDINGS	145,920	—	—	—
5330003	MAINT-PESTCONTROL	4,983	—	—	—
5330004	MAINT-GARBAGE DISP	27,862	—	—	—
5330008	MAINT-EQUIPMENT	690	—	—	—
5330012	MAINT-JANITORIAL	2,325	—	—	—
5330017	MAINT-DATA SOFTWARE	94,208	—	—	—
5330018	MAINT-AUTO REPAIRS	12,633	—	—	—

Operating Services *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5340020	RENT-EQUIPMENT	90,362	70,000	71,575	1,575
5350002	UTIL-DATA LINE/CIRCT	1,326	—	—	—
5350004	UTIL-TELEPHONE SERV	27,801	—	—	—
5350005	UTIL-OTHER COMM SERV	40,847	—	—	—
5350006	UTIL-MAIL/DEL/POST	55,910	—	—	—
5350009	UTIL-GAS	5,117	12,000	12,270	270
5350010	UTIL-ELECTRICITY	110,151	183,990	188,130	4,140
5350011	UTIL-WATER	3,650	6,000	6,135	135
5350400	UTIL-OTHER	6,855	10,000	10,225	225
Total Operating Services:		\$872,036	\$1,467,116	\$1,500,127	\$33,011

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	229,863	100,227	102,482	2,255
5410006	SUP-COMPUTER	28,424	—	—	—
5410007	SUP-CLOTHING/UNIFORM	204	—	—	—
5410009	SUP-EDUCATION & REC	1,407	451,500	461,659	10,159
5410013	SUP-FOOD & BEVERAGE	8,435	—	—	—
5410015	SUP-AUTO	16,519	—	—	—
5410016	SUP-BLD	142,441	—	—	—
5410017	SUP-JANITORIAL	17,456	—	—	—
5410035	SUP-SOFTWARE	20	—	—	—
5410400	SUP-OTHER	2,436,671	134,760	137,792	3,032
5410900	SUPPLIES - ACQ	53,548	—	—	—
Total Supplies:		\$2,934,986	\$686,487	\$701,933	\$15,446

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	507,930	519,358	11,428
5510005	PROF SERV-LEGAL	1,250	12,000	12,270	270
5510400	PROF SERV-OTHER	539,070	132,880	135,869	2,989
Total Professional Services:		\$540,320	\$652,810	\$667,497	\$14,687

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5620027	MISC-TUITION-PRI SRC	950	—	—	—
5620030	MISC-TUIT OT GOV ORG	5,236	—	—	—
5620063	MISC-OPERATNG SVCS	1,136,314	770,619	770,619	—
5620064	MISC-PROF SVCS	1,053,745	930,796	930,796	—
5620065	MISC-SUPPLIES OTHER	806,115	698,574	698,574	—
5620066	MISC-TRVL IN STATE	59,597	114,710	114,710	—
5620067	MISC-TR OUT OF STATE	60,937	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	226,854	905,816	905,816	—
5620069	MISC-INTERAGENCY OTH	113,241	—	—	—
5620137	MISC-OC-PS-MEDICAL	265,953	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	13,617	—	—	—
Total Other Charges:		\$3,742,559	\$3,420,515	\$3,420,515	—

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950001	IAT-COMMODITY/SERV	232,424	157,158	148,706	(8,452)
5950006	IAT-ADVERTISING	2,016	—	—	—
5950007	IAT-PRINTING	6,359	—	—	—
5950008	IAT-POSTAGE	2,408	—	—	—
5950014	IAT-TELEPHONE	482,299	594,746	594,746	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950033	IAT-INTER AGY TRANS	230	—	—	—
5950034	IAT-OFFICE SUPPLIES	1,070	—	—	—
5950038	IAT-OTHER OPER SERV	202,875	215,471	208,527	(6,944)
5950048	IAT-CPTP	13,253	3,788	12,266	8,478
5950049	IAT-CIVIL SERVICE	1,273,084	1,445,669	1,375,671	(69,998)
5950050	IAT-ORM INSURANCE	1,209,267	1,158,898	1,158,898	—
5950051	IAT-OSUP	337,978	—	—	—
5950052	IAT-LEG. AUDITOR	238,826	239,376	258,222	18,846
5950057	IAT-CAP POL-BLD SEC	—	19,598	19,598	—
5950058	IAT-TECH SVCS	5,285,372	6,226,695	6,226,695	—
5950400	IAT-MISCELLANEOUS	—	590,805	20,710,909	20,120,104
Total Interagency Transfers:		\$9,287,461	\$10,652,204	\$30,714,238	\$20,062,034

Acquisitions

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5710236	ACQ-OTHER	(2,779)	8,072,973	8,072,973	—
5710276	ACQ-CAP BY OTH AGCY	—	—	210,957	210,957
Total Acquisitions:		\$(2,779)	\$8,072,973	\$8,283,930	\$210,957

Major Repairs

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	1,355,000	1,355,000
Total Major Repairs:		—	—	\$1,355,000	\$1,355,000
Total Expenditures for Program 4002		\$46,938,461	\$55,127,720	\$79,465,065	\$24,337,345

4003 - Adult Services

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	48,441,596	26,077,937	45,265,692	19,187,755	73.58%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	603,598	15,667,108	2,800,929	(12,866,179)	(82.12)%
FEES & SELF-GENERATED	1,034,317	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$50,079,510	\$41,745,045	\$48,066,621	\$6,321,576	15.14%

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,034,317	—	—	—	—
Total:	\$1,034,317	—	—	—	—

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	6,616,088	6,687,129	7,719,690	1,032,561	15.44%
Other Compensation	912,362	633,810	633,810	—	—
Related Benefits	3,531,830	3,627,953	3,887,407	259,454	7.15%
TOTAL PERSONAL SERVICES	\$11,060,280	\$10,948,892	\$12,240,907	\$1,292,015	11.80%
Travel	94,883	95,292	97,436	2,144	2.25%
Operating Services	5,772	119,435	122,122	2,687	2.25%
Supplies	69,857	68,790	70,338	1,548	2.25%
TOTAL OPERATING EXPENSES	\$170,512	\$283,517	\$289,896	\$6,379	2.25%
PROFESSIONAL SERVICES	\$257,577	\$792,441	\$810,271	\$17,830	2.25%
Other Charges	38,489,076	29,625,118	34,630,470	5,005,352	16.90%
Debt Service	—	—	—	—	—
Interagency Transfers	102,064	95,077	95,077	—	—
TOTAL OTHER CHARGES	\$38,591,141	\$29,720,195	\$34,725,547	\$5,005,352	16.84%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$50,079,510	\$41,745,045	\$48,066,621	\$6,321,576	15.14%

Program Positions

Classified	108	107	120	13	12.15%
Unclassified	3	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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	48,441,596	26,077,937	45,265,692	19,187,755
Interagency Transfers	603,598	15,667,108	2,800,929	(12,866,179)
Fees & Self-Generated	1,034,317	—	—	—
Total:	\$50,079,510	\$41,745,045	\$48,066,621	\$6,321,576

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	6,154,395	6,234,274	7,266,835	1,032,561
5110015	SAL-CLASS-TO-OT	10,992	—	—	—
5110020	SAL-CLASS-TO-TERM	62,708	820	820	—
5110025	SAL-UNCLASS-TO-REG	387,994	452,035	452,035	—
Total Salaries:		\$6,616,088	\$6,687,129	\$7,719,690	\$1,032,561

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	910,379	633,810	633,810	—
5120105	COMP-CL-NON TO-OT	667	—	—	—
5120110	COMP-CL-NON TO-TERM	1,317	—	—	—
Total Other Compensation:		\$912,362	\$633,810	\$633,810	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,483,762	2,861,076	2,953,115	92,039
5130020	RET CONTR-TEACHERS	117,492	—	—	—
5130055	FICA TAX (OASDI)	5,903	2,524	2,524	—

Related Benefits *(continued)*

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130060	MEDICARE TAX	101,901	92,923	103,246	10,323
5130070	GRP INS CONTRIBUTION	822,771	671,430	828,522	157,092
Total Related Benefits:		\$3,531,830	\$3,627,953	\$3,887,407	\$259,454

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	30,025	95,292	97,436	2,144
5210015	IN-STATE TRAVEL-CONF	25,153	—	—	—
5210020	IN-STATE TRAV-FIELD	3,307	—	—	—
5210050	OUT-OF-STATE TRV-ADM	2,318	—	—	—
5210055	OUT-OF-STTRV-CONF	34,079	—	—	—
Total Travel:		\$94,883	\$95,292	\$97,436	\$2,144

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	219	—	—	—
5310005	SERV-PRINTING	2,776	—	—	—
5310010	SERV-DUES & OTHER	1,871	—	—	—
5310400	SERV-MISC	907	19,435	19,872	437
5330017	MAINT-DATA SOFTWARE	—	100,000	102,250	2,250
Total Operating Services:		\$5,772	\$119,435	\$122,122	\$2,687

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	27,129	30,000	30,675	675
5410006	SUP-COMPUTER	29,143	—	—	—
5410007	SUP-CLOTHING/UNIFORM	1,517	—	—	—

Supplies (continued)

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410013	SUP-FOOD & BEVERAGE	1,229	—	—	—
5410400	SUP-OTHER	10,839	38,790	39,663	873
Total Supplies:		\$69,857	\$68,790	\$70,338	\$1,548

Professional Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	—	10,000	10,225	225
5510007	PROF SERV-MED/DEN	—	594,441	607,816	13,375
5510400	PROF SERV-OTHER	257,577	188,000	192,230	4,230
Total Professional Services:		\$257,577	\$792,441	\$810,271	\$17,830

Other Charges

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5610023	OTHER PUBLIC ASST	16,246	—	—	—
5610024	OTHER PUBLIC ASST	15,474	—	—	—
5620063	MISC-OPERATNG SVCS	3,030,191	984,815	243,000	(741,815)
5620064	MISC-PROF SVCS	4,906,773	5,120,984	4,051,325	(1,069,659)
5620065	MISC-SUPPLIES OTHER	15,268,196	3,356,827	5,898,539	2,541,712
5620066	MISC-TRVL IN STATE	31,242	1,576,354	—	(1,576,354)
5620067	MISC-TR OUT OF STATE	15,890	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	151,804	15,800,055	15,700,000	(100,055)
5620069	MISC-INTERAGENCY OTH	1,854,246	—	—	—
5620137	MISC-OC-PS-MEDICAL	13,031,194	—	6,000,000	6,000,000
5620142	MISC-OC-MAJOR REPAIR	—	2,737,606	2,737,606	—
5620900	MISC-ACQ/MAJ REP OTH	167,820	48,477	—	(48,477)
Total Other Charges:		\$38,489,076	\$29,625,118	\$34,630,470	\$5,005,352

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	56,093	22,777	22,777	—
5950030	IAT-MEDICAL SERVICES	39,476	72,300	72,300	—
5950058	IAT-TECH SVCS	6,495	—	—	—
Total Interagency Transfers:		\$102,064	\$95,077	\$95,077	—
Total Expenditures for Program 4003		\$50,079,510	\$41,745,045	\$48,066,621	\$6,321,576

4004 - Pardon Board

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,450,361	1,321,713	1,616,260	294,547	22.29%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,450,361	\$1,321,713	\$1,616,260	\$294,547	22.29%

Program Expenditures

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Percent Change
Salaries	772,551	789,403	1,020,405	231,002	29.26%
Other Compensation	157,827	—	—	—	—
Related Benefits	320,762	442,825	504,717	61,892	13.98%
TOTAL PERSONAL SERVICES	\$1,251,140	\$1,232,228	\$1,525,122	\$292,894	23.77%
Travel	39,463	62,607	64,016	1,409	2.25%
Operating Services	—	7,135	7,296	161	2.26%
Supplies	—	3,705	3,788	83	2.24%
TOTAL OPERATING EXPENSES	\$39,463	\$73,447	\$75,100	\$1,653	2.25%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	159,758	16,038	16,038	—	—
TOTAL OTHER CHARGES	\$159,758	\$16,038	\$16,038	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,450,361	\$1,321,713	\$1,616,260	\$294,547	22.29%

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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
State General Fund	1,450,361	1,321,713	1,616,260	294,547
Total:	\$1,450,361	\$1,321,713	\$1,616,260	\$294,547

Salaries

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	361,376	388,079	619,081	231,002
5110015	SAL-CLASS-TO-OT	4,594	—	—	—
5110025	SAL-UNCLASS-TO-REG	403,662	401,324	401,324	—
5110030	SAL-UNCLASS-TO-OT	2,920	—	—	—
Total Salaries:		\$772,551	\$789,403	\$1,020,405	\$231,002

Other Compensation

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	157,003	—	—	—
5120105	COMP-CL-NON TO-OT	576	—	—	—
5120110	COMP-CL-NON TO-TERM	249	—	—	—
Total Other Compensation:		\$157,827	—	—	—

Related Benefits

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	145,431	284,757	295,437	10,680
5130055	FICA TAX (OASDI)	18,430	16,740	16,740	—
5130060	MEDICARE TAX	12,617	11,387	14,263	2,876
5130070	GRP INS CONTRIBUTION	144,284	129,941	178,277	48,336
Total Related Benefits:		\$320,762	\$442,825	\$504,717	\$61,892

Travel

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,046	—	—	—
5210015	IN-STATE TRAVEL-CONF	2,138	—	—	—
5210025	IN-STATE TRV-BD MEM	22,654	62,607	64,016	1,409
5210055	OUT-OF-STTRV-CONF	13,625	—	—	—
Total Travel:		\$39,463	\$62,607	\$64,016	\$1,409

Operating Services

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	—	7,135	7,296	161
Total Operating Services:		—	\$7,135	\$7,296	\$161

Supplies

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	3,705	3,788	83
Total Supplies:		—	\$3,705	\$3,788	\$83

Interagency Transfers

Commitment Item	Name	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	159,758	16,038	16,038	—
Total Interagency Transfers:		\$159,758	\$16,038	\$16,038	—
Total Expenditures for Program 4004		\$1,450,361	\$1,321,713	\$1,616,260	\$294,547
Total Agency Expenditures:		\$102,736,044	\$102,151,725	\$133,358,349	\$31,206,624

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
DEPT OF ED PIPS & TITLE1	1,328,405	877,519	877,519	—	1368
JRI	—	301,403	301,403	—	1369
LACLE & GOV OFF-DRUGFREE	646,548	220,709	220,709	—	1602
LCTCS (ADULT EDUCATION)	802,913	632,905	632,905	—	1605
LDH - LA OPIOID GRANT	586,884	700,000	700,000	—	1738
FEMA HAZARD (LSP PUMPS)	—	8,580,903	8,580,903	—	1739
INTERAGENCY TRANSFERS	2,700,000	—	2,700,000	2,700,000	1740
DOTD	27,159	—	—	—	1742
GOHSEP-FEMA	2,157,618	13,989,825	—	(13,989,825)	1743
INTERAGENCY TRANSFERS	81,201	—	—	—	1745
MISC COLLECTIONS	—	—	3,120,104	3,120,104	3373
MISC COLLECTIONS	—	—	17,000,000	17,000,000	3376
PY CASH CARRYOVER	—	1,576,354	—	(1,576,354)	3382
Total Interagency Transfers	\$8,330,728	\$26,879,618	\$34,133,543	\$7,253,925	

Fees & Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
TELEPHONE COMMISSIONS	1,290,885	1,450,000	1,450,000	—	1747
MISC COLLECTIONS	201,962	115,136	115,136	—	1748
Total Fees & Self-Generated	\$1,492,847	\$1,565,136	\$1,565,136	—	

Federal Funds

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Total Request	Over/Under EOB	Form ID
SCAAP/INDIRECT COSTS	65,659	261,647	261,647	—	1750
TTIG,COPS,CO-OCCURRING	660,765	197,915	197,915	—	1793
JRI	13,180	1,771,135	1,771,135	—	1794
SSAI	80,200	—	—	—	1795
Total Federal Funds	\$819,804	\$2,230,697	\$2,230,697	—	
Total Sources of Funding:	\$10,643,379	\$30,675,451	\$37,929,376	\$7,253,925	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 1368 — 400 - IAT - DEPT OF ED PIPS & TITLE 1

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	411,327	—	—	411,327	—	—	411,327	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,415	—	—	20,415	—	—	20,415	—	—
TOTAL OTHER CHARGES	\$431,742	—	—	\$431,742	—	—	\$431,742	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$877,519	—	—	\$877,519	—	—	\$877,519	—	—

Form 1368 — 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 1369 — 400 - IAT - JRI

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 1369 — 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 1602 — 400 - IAT - LCLE & GOV OFF-DRUGFREE

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	—	—	—	—	—	—
Other Charges	218,909	—	—	218,909	—	—	218,909	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$218,909	—	—	\$218,909	—	—	\$218,909	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$220,709	—	—	\$220,709	—	—	\$220,709	—	—

Form 1602 — 400 - IAT - LCLE & GOV OFF-DRUGFREE

Question	Narrative Response
State the purpose, source and legal citation.	U.S. Department of Justice funds to supplement state funding to implement specific correctional projects, as approved by LCLE. Projects funded include RSAT (Residential Substance Abuse Treatment), Reduction of Drugs in Prison, Victim Offender Mediation, Bullet-Proof vests. Educational materials for Governor's Safe and Drug Free Schools 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 1605 — 400 - IAT - LCTCS (ADULT EDUCATION)

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	475,269	—	—	475,269	—	—	475,269	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$475,269	—	—	\$475,269	—	—	\$475,269	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$632,905	—	—	\$632,905	—	—	\$632,905	—	—

Form 1605 — 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 1738 — 400 - IAT - LDH - LA OPIOID GRANT

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 1738 — 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 1739 — 400 - IAT - FEMA HAZARD (LSP PUMPS)

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	\$507,930	—	—	\$507,930	—	—	\$507,930	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	8,072,973	—	—	8,072,973	—	—	8,072,973	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,072,973	—	—	\$8,072,973	—	—	\$8,072,973	—	—
TOTAL EXPENDITURES	\$8,580,903	—	—	\$8,580,903	—	—	\$8,580,903	—	—

Form 1739 — 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 1740 — 400 - IAT - LDH - HEP C MEDS

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$2,700,000	—	—	\$2,700,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$2,700,000	—	—	\$2,700,000	—	—

Form 1740 — 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 1742 — 400 - IAT - DOTD

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 1742 — 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 1743 — 400 - IAT - CARES ACT

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	762,173	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	344,489	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$1,106,662	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	12,883,163	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$12,883,163	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$13,989,825	—	—	—	—	—	—	—	—

Form 1743 — 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 1745 — 400 - IAT - OBH - COAP

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 1745 — 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 3373 — 400 - CIPRIS - CAJUN Offender Management System

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 3373 — 400 - CIPRS - 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 3376 — 400 - LCIW 2016 Flood Rebuild Facility

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	—	17,000,000	—	—	17,000,000	—	—
TOTAL OTHER CHARGES	—	—	—	\$17,000,000	—	—	\$17,000,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$17,000,000	—	—	\$17,000,000	—	—

Form 3376 — 400 - LCIW 2016 Flood Rebuild Facility

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 3382 — 400 - Carryforward - CJRI

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	1,576,354	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$1,576,354	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,576,354	—	—	—	—	—	—	—	—

Form 3382 — 400 - 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

Fees & Self-Generated

Form 1747 — 400 - SGR - TELEPHONE COMMISSIONS

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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	—	—	1,450,000	—	—	1,450,000	—	—
TOTAL PERSONAL SERVICES	\$1,450,000	—	—	\$1,450,000	—	—	\$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	—	—	\$1,450,000	—	—	\$1,450,000	—	—

Form 1747 — 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 1748 — 400 - SGR - MISC COLLECTIONS

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 1748 — 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 1750 — 400 - FED - SCAAP/INDIRECT COSTS

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 1750 — 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 1793 — 400 - FED - TTIG,COPS,CO-OCCURRING

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 1793 — 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.	

Form 1794 — 400 - FED - JRI

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 1794 — 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 1795 — 400 - FED - SSAI

Expenditures	Existing Operating Budget as of 10/01/2020			FY2021-2022 Total Request			FY2022-2023 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 1795 — 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 1368 DEPT OF ED PIPS & TITLE1	Interagency Transfers Form ID 1369 JRI	Interagency Transfers Form ID 1602 LCLE & GOV OFF-DRUGFREE
Salaries	—	14,247,022	12,645,800	248,190	203,651	—
Other Compensation	—	1,197,920	1,147,920	50,000	—	—
Related Benefits	—	30,612,106	28,270,291	143,130	97,752	—
TOTAL PERSONAL SERVICES	—	\$46,057,048	\$42,064,011	\$441,320	\$301,403	—
Travel	—	226,937	215,930	—	—	—
Operating Services	—	1,657,686	1,654,186	1,700	—	1,800
Supplies	—	784,695	764,468	2,757	—	—
TOTAL OPERATING EXPENSES	—	\$2,669,318	\$2,634,584	\$4,457	—	\$1,800
PROFESSIONAL SERVICES	—	\$1,518,434	\$877,624	—	—	—
Other Charges	—	33,045,633	15,165,601	411,327	—	218,909
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	10,788,319	10,734,454	20,415	—	—
TOTAL OTHER CHARGES	—	\$43,833,952	\$25,900,055	\$431,742	—	\$218,909
Acquisitions	—	8,072,973	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$8,072,973	—	—	—	—
TOTAL EXPENDITURES	—	\$102,151,725	\$71,476,274	\$877,519	\$301,403	\$220,709

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 1605 LCTCS (ADULT EDUCATION)	Interagency Transfers Form ID 1738 LDH - LA OPIOID GRANT	Interagency Transfers Form ID 1739 FEMA HAZARD (LSP PUMPS)	Interagency Transfers Form ID 1743 GOHSEP-FEMA	Interagency Transfers Form ID 3382 PY CASH CARRYOVER	Fees & Self-Generated Form ID 1747 TELEPHONE COMMISSIONS
Salaries	15,720	—	—	762,173	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	15,234	—	—	344,489	—	1,450,000
TOTAL PERSONAL SERVICES	\$30,954	—	—	\$1,106,662	—	\$1,450,000
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$126,682	—	\$507,930	—	—	—
Other Charges	475,269	700,000	—	12,883,163	1,576,354	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$475,269	\$700,000	—	\$12,883,163	\$1,576,354	—
Acquisitions	—	—	8,072,973	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$8,072,973	—	—	—
TOTAL EXPENDITURES	\$632,905	\$700,000	\$8,580,903	\$13,989,825	\$1,576,354	\$1,450,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 1748 MISC COLLECTIONS	Federal Funds Form ID 1750 SCAAP/INDIRECT COSTS	Federal Funds Form ID 1793 TTIG,COPS,CO- OCCURRING	Federal Funds Form ID 1794 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

Total Request

Expenditures	Used as a Cash Match	Total Means of Financing By Expenditure	Total State General Fund	Interagency Transfers Form ID 1368 DEPT OF ED PIPS & TITLE1	Interagency Transfers Form ID 1369 JRI	Interagency Transfers Form ID 1602 LCLE & GOV OFF-DRUGFREE
Salaries	—	16,077,589	15,238,540	248,190	203,651	—
Other Compensation	—	1,197,920	1,147,920	50,000	—	—
Related Benefits	—	33,260,594	31,263,268	143,130	97,752	—
TOTAL PERSONAL SERVICES	—	\$50,536,103	\$47,649,728	\$441,320	\$301,403	—
Travel	—	232,044	221,037	—	—	—
Operating Services	—	1,694,985	1,691,485	1,700	—	1,800
Supplies	—	802,351	782,124	2,757	—	—
TOTAL OPERATING EXPENSES	—	\$2,729,380	\$2,694,646	\$4,457	—	\$1,800
PROFESSIONAL SERVICES	—	\$1,552,598	\$911,788	—	—	—
Other Charges	—	38,050,985	31,930,470	411,327	—	218,909
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	30,850,353	10,676,384	20,415	—	—
TOTAL OTHER CHARGES	—	\$68,901,338	\$42,606,854	\$431,742	—	\$218,909
Acquisitions	—	8,283,930	210,957	—	—	—
Major Repairs	—	1,355,000	1,355,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$9,638,930	\$1,565,957	—	—	—
TOTAL EXPENDITURES	—	\$133,358,349	\$95,428,973	\$877,519	\$301,403	\$220,709

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 1605 LCTCS (ADULT EDUCATION)	Interagency Transfers Form ID 1738 LDH - LA OPIOID GRANT	Interagency Transfers Form ID 1739 FEMA HAZARD (LSP PUMPS)	Interagency Transfers Form ID 1740 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 3373 MISC COLLECTIONS	Interagency Transfers Form ID 3376 MISC COLLECTIONS
Salaries	15,720	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	15,234	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$30,954	—	—	—	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—
PROFESSIONAL SERVICES	\$126,682	—	\$507,930	—	—	—
Other Charges	475,269	700,000	—	2,700,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	3,120,104	17,000,000
TOTAL OTHER CHARGES	\$475,269	\$700,000	—	\$2,700,000	\$3,120,104	\$17,000,000
Acquisitions	—	—	8,072,973	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	\$8,072,973	—	—	—
TOTAL EXPENDITURES	\$632,905	\$700,000	\$8,580,903	\$2,700,000	\$3,120,104	\$17,000,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 1747 TELEPHONE COMMISSIONS	Fees & Self-Generated Form ID 1748 MISC COLLECTIONS	Federal Funds Form ID 1750 SCAAP/INDIRECT COSTS	Federal Funds Form ID 1793 TTIG,COPS,CO- OCCURRING	Federal Funds Form ID 1794 JRI
Salaries	—	—	130,248	86,000	155,240
Other Compensation	—	—	—	—	—
Related Benefits	1,450,000	115,136	62,533	37,687	75,854
TOTAL PERSONAL SERVICES	\$1,450,000	\$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	\$1,450,000	\$115,136	\$261,647	\$197,915	\$1,771,135

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
DEPT OF ED PIPS & TITLE1	4710059	MR-FROM STATE AGENCY	1,328,405	877,519	877,519	—
DOTD	4710059	MR-FROM STATE AGENCY	27,159	—	—	—
FEMA HAZARD (LSP PUMPS)	4710059	MR-FROM STATE AGENCY	—	8,580,903	8,580,903	—
GOHSEP-FEMA	4710059	MR-FROM STATE AGENCY	2,157,618	13,989,825	—	(13,989,825)
INTERAGENCY TRANSFERS	4710059	MR-FROM STATE AGENCY	81,201	—	—	—
JRI	4710059	MR-FROM STATE AGENCY	—	301,403	301,403	—
LACLE & GOV OFF-DRUGFREE	4710059	MR-FROM STATE AGENCY	646,548	220,709	220,709	—
LCTCS (ADULT EDUCATION)	4710059	MR-FROM STATE AGENCY	802,913	632,905	632,905	—
LDH - LA OPIOID GRANT	4710059	MR-FROM STATE AGENCY	586,884	700,000	700,000	—
LDH/OPH BMP	4710059	MR-FROM STATE AGENCY	2,700,000	—	2,700,000	2,700,000
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	—	—	20,120,104	20,120,104
PY CASH CARRYOVER	4710059	MR-FROM STATE AGENCY	—	1,576,354	—	(1,576,354)
Total Collections/Income			\$8,330,728	\$26,879,618	\$34,133,543	\$7,253,925
TYPE						
Expenditures Source of Funding Form (BR-6)			8,330,728	26,879,618	34,133,543	7,253,925
Total Expenditures, Transfers and Carry Forwards to Next FY			\$8,330,728	\$26,879,618	\$34,133,543	\$7,253,925
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710029	MR-PRIVATE SOURCES	201,962	115,136	115,136	—
TELEPHONE COMMISSIONS	4710029	MR-PRIVATE SOURCES	1,290,885	1,450,000	1,450,000	—
Total Collections/Income			\$1,492,847	\$1,565,136	\$1,565,136	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,492,847	1,565,136	1,565,136	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,492,847	\$1,565,136	\$1,565,136	—
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	FY2019-2020 Actuals	FY-2021 Estimate	FY2021-2022 Projected	Over/Under Current Year Estimate
SOURCE						
JRI	4060035	FR-OTHER	13,180	1,771,135	1,771,135	—
SCAAP/INDIRECT COSTS	4060035	FR-OTHER	65,659	261,647	261,647	—
SSAI	4060035	FR-OTHER	80,200	—	—	—
TTIG,COPS,CO-OCCURRING	4060035	FR-OTHER	660,765	197,915	197,915	—
Total Collections/Income			\$819,804	\$2,230,697	\$2,230,697	—
TYPE						
Expenditures Source of Funding Form (BR-6)			819,804	2,230,697	2,230,697	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$819,804	\$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 3790 — 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**

FY2021-2022 Request	Description
14,315	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$14,315	Total Travel

Operating Services

FY2021-2022 Request	Description
65,440	Operating Services is based on historical experience for each line item
\$65,440	Total Operating Services

Supplies

FY2021-2022 Request	Description
26,292	Routine office supplies
\$26,292	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
74,830	State General Fund	
\$74,830		Professional Services for Court-Appointed Attorney Fees and Legal Services
\$74,830		Total Professional Services

Interagency Transfers

FY2021-2022 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

FY2021-2022 Request	Description
56,277	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$56,277	Total Travel

Operating Services

FY2021-2022 Request	Description
1,500,127	Operating Services is based on historical experience for each line item
\$1,500,127	Total Operating Services

Supplies

FY2021-2022 Request	Description
701,933	Routine office supplies
\$701,933	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
667,497	State General Fund	
\$667,497		Professional Services for Medical Services Consultants
\$667,497		Total Professional Services

Other Charges

FY2021-2022 Request	Means of Financing	Description
1,805,505	Federal Funds	
\$1,805,505		Funds for various Grants

Other Charges *(continued)*

FY2021-2022 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

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
820,515	State General Fund		
\$820,515		OFFICE OF RISK MANAGEMENT	Annual 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
1,375,671	State General Fund		
\$1,375,671		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
17,000,000	Interagency Transfers		
\$17,000,000		FACILITY PLANNING AND CONTROL	LCIW 2016 Flood Rebuild
258,222	State General Fund		
\$258,222		LEGISLATIVE AUDITOR	Legislative Auditor Fees
590,805	State General Fund		
\$590,805		MISCELLANEOUS STATE AID	Miscellaneous Services
94,841	State General Fund		
\$94,841		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement Fees
331,439	State General Fund		
\$331,439		OSUP	Office of State Uniform Payroll Fees

Interagency Transfers *(continued)*

FY2021-2022 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
6,226,695	State General Fund		
\$6,226,695		DOA-OFFICE OF TECHNOLOGY SVCS	Technology Services
594,746	State General Fund		
\$594,746		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$30,714,238	Total Interagency Transfers		

Acquisitions

FY2021-2022 Request	Means of Financing	New/Replacement	Acquisition Type	Quantity	Description
210,957	State General Fund				
\$210,957		Replace	BUILDING	43	Chiller Wall Fan Units in Bldg. 8
8,072,973	Interagency Transfers				
\$8,072,973		Replace	OTHER EQUIPMENT	1	Replace Mississippi River pumps at LSP
\$8,283,930	Total Acquisitions				

Major Repairs

FY2021-2022 Request	Means of Financing	Major Repair Item	Description
1,355,000	State General Fund		
\$1,355,000		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 1
\$1,355,000	Total Major Repairs		

4003 - Adult Services

Travel

FY2021-2022 Request	Description
97,436	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$97,436	Total Travel

Operating Services

FY2021-2022 Request	Description
122,122	Operating Services is based on historical experience for each line item
\$122,122	Total Operating Services

Supplies

FY2021-2022 Request	Description
70,338	Routine office supplies
\$70,338	Total Supplies

Professional Services

FY2021-2022 Request	Means of Financing	Description
810,271	State General Fund	
\$810,271		Professional Services for Medical and Dental Services
\$810,271		Total Professional Services

Other Charges

FY2021-2022 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

FY2021-2022 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

FY2021-2022 Request	Description
64,016	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$64,016	Total Travel

Operating Services

FY2021-2022 Request	Description
7,296	Operating Services is based on historical experience for each line item
\$7,296	Total Operating Services

Supplies

FY2021-2022 Request	Description
3,788	Routine office supplies
\$3,788	Total Supplies

Interagency Transfers

FY2021-2022 Request	Means of Financing	Receiving Agency	Description
16,038	State General Fund		
\$16,038		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$16,038	Total Interagency Transfers		



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Continuation Budget Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	71,476,274	(2,271,294)	94,226	2,571,947	7,957,608	15,600,212	95,428,973
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	26,879,618	(9,649,327)	—	—	22,820,104	(5,916,852)	34,133,543
FEES & SELF-GENERATED	1,565,136	—	—	—	—	—	1,565,136
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,230,697	—	—	—	—	—	2,230,697
TOTAL MEANS OF FINANCING	\$102,151,725	\$(11,920,621)	\$94,226	\$2,571,947	\$30,777,712	\$9,683,360	\$133,358,349

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	1,565,136	—	—	—	—	—	1,565,136
Total:	\$1,565,136	—	—	—	—	—	\$1,565,136

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	14,247,022	—	—	615,102	1,112,965	102,500	16,077,589
Other Compensation	1,197,920	—	—	—	—	—	1,197,920
Related Benefits	30,612,106	—	—	1,956,845	691,643	—	33,260,594
TOTAL PERSONAL SERVICES	\$46,057,048	—	—	\$2,571,947	\$1,804,608	\$102,500	\$50,536,103
Travel	226,937	—	5,107	—	—	—	232,044
Operating Services	1,657,686	—	37,299	—	—	—	1,694,985
Supplies	784,695	—	17,656	—	—	—	802,351
TOTAL OPERATING EXPENSES	\$2,669,318	—	\$60,062	—	—	—	\$2,729,380
PROFESSIONAL SERVICES	\$1,518,434	—	\$34,164	—	—	—	\$1,552,598
Other Charges	33,045,633	(3,847,648)	—	—	8,853,000	—	38,050,985
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,788,319	—	—	—	20,120,104	(58,070)	30,850,353
TOTAL OTHER CHARGES	\$43,833,952	\$(3,847,648)	—	—	\$28,973,104	\$(58,070)	\$68,901,338
Acquisitions	8,072,973	(8,072,973)	—	—	—	8,283,930	8,283,930
Major Repairs	—	—	—	—	—	1,355,000	1,355,000
TOTAL ACQ. & MAJOR REPAIRS	\$8,072,973	\$(8,072,973)	—	—	—	\$9,638,930	\$9,638,930
TOTAL EXPENDITURES	\$102,151,725	\$(11,920,621)	\$94,226	\$2,571,947	\$30,777,712	\$9,683,360	\$133,358,349
Classified	199	—	—	—	19	—	218
Unclassified	22	—	—	—	—	—	22
TOTAL AUTHORIZED T.O. POSITIONS	221	—	—	—	19	—	240
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	—	—	8

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 1986 — FY22 Non-Recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,271,294)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,576,354)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,847,648)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,847,648)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,847,648)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,847,648)

Positions

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

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(8,072,973)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,072,973)

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	(8,072,973)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(8,072,973)
TOTAL EXPENDITURES	\$(8,072,973)

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 1988 — FY22 Standard Inflation
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	79,027
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,419
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	780
TOTAL MEANS OF FINANCING	\$94,226

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,107
Operating Services	37,299
Supplies	17,656
TOTAL OPERATING EXPENSES	\$60,062
PROFESSIONAL SERVICES	\$34,164
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$94,226

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 2457 — 400 - FY22 Standard Inflation
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	94,226
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$94,226

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,107
Operating Services	37,299
Supplies	17,656
TOTAL OPERATING EXPENSES	\$60,062
PROFESSIONAL SERVICES	\$34,164
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$94,226

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 2459 — DOC Inflation Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(79,027)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(14,419)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(780)
TOTAL MEANS OF FINANCING	\$(94,226)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(5,107)
Operating Services	(37,299)
Supplies	(17,656)
TOTAL OPERATING EXPENSES	\$(60,062)
PROFESSIONAL SERVICES	\$(34,164)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(94,226)

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 2152 — 400 - Retirees Group Insurance Premiums

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	2,196,948
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,196,948

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	2,196,948
TOTAL PERSONAL SERVICES	\$2,196,948
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	\$2,196,948

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 3169 — 400 - Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	374,999
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$374,999

Expenditures

	Amount
Salaries	615,102
Other Compensation	—
Related Benefits	(240,103)
TOTAL PERSONAL SERVICES	\$374,999
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	\$374,999

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 1859 — 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 1885 — 400 - Increase Offender Medical
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	6,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,000,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	6,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$6,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,000,000

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 1886 — 400 - CJRI - Additional T.O.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	236,125
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$236,125

Expenditures

	Amount
Salaries	149,740
Other Compensation	—
Related Benefits	86,385
TOTAL PERSONAL SERVICES	\$236,125
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	\$236,125

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 1887 — 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 1898 — 400 - 10% Pay Increase for Employees with Higher Degree Means of Financing

	Amount
STATE GENERAL FUND (Direct)	22,256
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,256

Expenditures

	Amount
Salaries	15,662
Other Compensation	—
Related Benefits	6,594
TOTAL PERSONAL SERVICES	\$22,256
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	\$22,256

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 1900 — 400 - Special Entrance Rate for Nurses

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	29,305
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$29,305

Expenditures

	Amount
Salaries	20,623
Other Compensation	—
Related Benefits	8,682
TOTAL PERSONAL SERVICES	\$29,305
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	\$29,305

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 1902 — 400 - Implementation of Administrative Parole - Addl. T.O.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	329,069
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$329,069

Expenditures

	Amount
Salaries	198,328
Other Compensation	—
Related Benefits	130,741
TOTAL PERSONAL SERVICES	\$329,069
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	\$329,069

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 1910 — 400 - LDH - HEP C

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,700,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,700,000

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,700,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,700,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,700,000

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 1911 — 400 - LCIW 2016 Flood Rebuild Facility
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	17,000,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$17,000,000

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	17,000,000
TOTAL OTHER CHARGES	\$17,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$17,000,000

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 1912 — 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: WORKLOAD

Form 2097 — 400 - 10% Pay Increase for CSOs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	22,828
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,828

Expenditures

	Amount
Salaries	16,542
Other Compensation	—
Related Benefits	6,286
TOTAL PERSONAL SERVICES	\$22,828
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	\$22,828

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 1860 — 400 - Acquisitions & Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,565,957
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,565,957

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	210,957
Major Repairs	1,355,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,565,957
TOTAL EXPENDITURES	\$1,565,957

Positions

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

Form 1904 — 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	—

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: OTHER

Form 1906 — 400 - Civil Service Fees

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(69,998)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(69,998)

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	(69,998)
TOTAL OTHER CHARGES	\$(69,998)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(69,998)

Positions

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

Form 1907 — 400 - Uniform Payroll System (UPS) Fees

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(6,944)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(6,944)

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	(6,944)
TOTAL OTHER CHARGES	\$(6,944)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(6,944)

Positions

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

Form 1916 — 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 1917 — 400 - Overtime Restoration
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

Expenditures

	Amount
Salaries	100,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$100,000
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	\$100,000

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: OTHER

Form 2021 — 400 - MOF Swap
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	13,989,825
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(13,989,825)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

Positions

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

Form 2049 — 400 - Office of State Procurement
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(8,452)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,452)

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	(8,452)
TOTAL OTHER CHARGES	\$(8,452)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,452)

Positions

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

Form 2079 — 400 - Legislative Auditor Fees

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	18,846
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,846

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	18,846
TOTAL OTHER CHARGES	\$18,846
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,846

Positions

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

Form 3399 — 400 - 400 - Replace Mississippi River pumps at LSP

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,072,973
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,072,973

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	8,072,973
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,072,973
TOTAL EXPENDITURES	\$8,072,973

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 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	3,808,672	—	3,981	249,175	—	—	4,061,828
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	148,575	—	—	—	—	—	148,575
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,957,247	—	\$3,981	\$249,175	—	—	\$4,210,403

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	2,506,652	—	—	140,316	—	—	2,646,968
Other Compensation	24,569	—	—	—	—	—	24,569
Related Benefits	1,224,130	—	—	108,859	—	—	1,332,989
TOTAL PERSONAL SERVICES	\$3,755,351	—	—	\$249,175	—	—	\$4,004,526
Travel	14,000	—	315	—	—	—	14,315
Operating Services	64,000	—	1,440	—	—	—	65,440
Supplies	25,713	—	579	—	—	—	26,292
TOTAL OPERATING EXPENSES	\$103,713	—	\$2,334	—	—	—	\$106,047
PROFESSIONAL SERVICES	\$73,183	—	\$1,647	—	—	—	\$74,830
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	\$3,957,247	—	\$3,981	\$249,175	—	—	\$4,210,403
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 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	40,267,952	—	64,383	2,306,346	236,125	1,610,387	44,485,193
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,063,935	(8,072,973)	—	—	20,120,104	8,072,973	31,184,039
FEES & SELF-GENERATED	1,565,136	—	—	—	—	—	1,565,136
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,230,697	—	—	—	—	—	2,230,697
TOTAL MEANS OF FINANCING	\$55,127,720	\$(8,072,973)	\$64,383	\$2,306,346	\$20,356,229	\$9,683,360	\$79,465,065

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Fees & Self-Generated	1,565,136	—	—	—	—	—	1,565,136
Total:	\$1,565,136	—	—	—	—	—	\$1,565,136

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	4,263,838	—	—	174,448	149,740	102,500	4,690,526
Other Compensation	539,541	—	—	—	—	—	539,541
Related Benefits	25,317,198	—	—	2,131,898	86,385	—	27,535,481
TOTAL PERSONAL SERVICES	\$30,120,577	—	—	\$2,306,346	\$236,125	\$102,500	\$32,765,548
Travel	55,038	—	1,239	—	—	—	56,277
Operating Services	1,467,116	—	33,011	—	—	—	1,500,127
Supplies	686,487	—	15,446	—	—	—	701,933
TOTAL OPERATING EXPENSES	\$2,208,641	—	\$49,696	—	—	—	\$2,258,337
PROFESSIONAL SERVICES	\$652,810	—	\$14,687	—	—	—	\$667,497
Other Charges	3,420,515	—	—	—	—	—	3,420,515
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,652,204	—	—	—	20,120,104	(58,070)	30,714,238
TOTAL OTHER CHARGES	\$14,072,719	—	—	—	\$20,120,104	\$(58,070)	\$34,134,753
Acquisitions	8,072,973	(8,072,973)	—	—	—	8,283,930	8,283,930
Major Repairs	—	—	—	—	—	1,355,000	1,355,000
TOTAL ACQ. & MAJOR REPAIRS	\$8,072,973	\$(8,072,973)	—	—	—	\$9,638,930	\$9,638,930
TOTAL EXPENDITURES	\$55,127,720	\$(8,072,973)	\$64,383	\$2,306,346	\$20,356,229	\$9,683,360	\$79,465,065
Classified	60	—	—	—	2	—	62
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	61	—	—	—	2	—	63
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 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	26,077,937	(2,271,294)	24,209	52,601	7,392,414	13,989,825	45,265,692
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	15,667,108	(1,576,354)	—	—	2,700,000	(13,989,825)	2,800,929
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$41,745,045	\$(3,847,648)	\$24,209	\$52,601	\$10,092,414	—	\$48,066,621

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	6,687,129	—	—	267,664	764,897	—	7,719,690
Other Compensation	633,810	—	—	—	—	—	633,810
Related Benefits	3,627,953	—	—	(215,063)	474,517	—	3,887,407
TOTAL PERSONAL SERVICES	\$10,948,892	—	—	\$52,601	\$1,239,414	—	\$12,240,907
Travel	95,292	—	2,144	—	—	—	97,436
Operating Services	119,435	—	2,687	—	—	—	122,122
Supplies	68,790	—	1,548	—	—	—	70,338
TOTAL OPERATING EXPENSES	\$283,517	—	\$6,379	—	—	—	\$289,896
PROFESSIONAL SERVICES	\$792,441	—	\$17,830	—	—	—	\$810,271
Other Charges	29,625,118	(3,847,648)	—	—	8,853,000	—	34,630,470
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	95,077	—	—	—	—	—	95,077
TOTAL OTHER CHARGES	\$29,720,195	\$(3,847,648)	—	—	\$8,853,000	—	\$34,725,547
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$41,745,045	\$(3,847,648)	\$24,209	\$52,601	\$10,092,414	—	\$48,066,621
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 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,321,713	—	1,653	(36,175)	329,069	—	1,616,260
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,321,713	—	\$1,653	\$(36,175)	\$329,069	—	\$1,616,260

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2020	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2021-2022 Requested Continuation Level
Salaries	789,403	—	—	32,674	198,328	—	1,020,405
Other Compensation	—	—	—	—	—	—	—
Related Benefits	442,825	—	—	(68,849)	130,741	—	504,717
TOTAL PERSONAL SERVICES	\$1,232,228	—	—	\$(36,175)	\$329,069	—	\$1,525,122
Travel	62,607	—	1,409	—	—	—	64,016
Operating Services	7,135	—	161	—	—	—	7,296
Supplies	3,705	—	83	—	—	—	3,788
TOTAL OPERATING EXPENSES	\$73,447	—	\$1,653	—	—	—	\$75,100
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	\$1,321,713	—	\$1,653	\$(36,175)	\$329,069	—	\$1,616,260
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 1986 — FY22 Non-Recurring Carryforwards

4003 - Adult Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(2,271,294)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(1,576,354)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,847,648)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,847,648)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,847,648)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,847,648)

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
Interagency Transfers	(1,576,354)
State General Fund	(2,271,294)
Total:	\$(3,847,648)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(894,815)
5620064	MISC-PROF SVCS	(1,069,659)
5620065	MISC-SUPPLIES OTHER	(158,288)
5620066	MISC-TRVL IN STATE	(1,576,354)
5620068	MISC-ACQ/MAJ REP OTH	(100,055)
5620900	MISC-ACQ/MAJ REP OTH	(48,477)
Total:		\$(3,847,648)

Form 1987 — FY22 Non-Recurring Acquisitions and Major Repairs

4002 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(8,072,973)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,072,973)

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	(8,072,973)
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$(8,072,973)
TOTAL EXPENDITURES	\$(8,072,973)

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
Interagency Transfers	(8,072,973)
Total:	\$(8,072,973)

Acquisitions

Commitment item	Name	Amount
5710236	ACQ-OTHER	(8,072,973)
Total:		\$(8,072,973)

Form 1988 — FY22 Standard Inflation

4001 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,981
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,981

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	315
Operating Services	1,440
Supplies	579
TOTAL OPERATING EXPENSES	\$2,334
PROFESSIONAL SERVICES	\$1,647
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,981

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	3,981
Total:	\$3,981

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	315
Total:		\$315

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	1,440
Total:		\$1,440

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	579
Total:		\$579

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,647
Total:		\$1,647

4002 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	49,184
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	14,419
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	780
TOTAL MEANS OF FINANCING	\$64,383

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,239
Operating Services	33,011
Supplies	15,446
TOTAL OPERATING EXPENSES	\$49,696
PROFESSIONAL SERVICES	\$14,687
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$64,383

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	780
Interagency Transfers	14,419
State General Fund	49,184
Total:	\$64,383

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	1,239
Total:		\$1,239

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	26,666
5340020	RENT-EQUIPMENT	1,575
5350009	UTIL-GAS	270
5350010	UTIL-ELECTRICITY	4,140
5350011	UTIL-WATER	135
5350400	UTIL-OTHER	225
Total:		\$33,011

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,255
5410009	SUP-EDUCATION & REC	10,159
5410400	SUP-OTHER	3,032
Total:		\$15,446

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	11,428
5510005	PROF SERV-LEGAL	270
5510400	PROF SERV-OTHER	2,989
Total:		\$14,687

4003 - Adult Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	24,209
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,209

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,144
Operating Services	2,687
Supplies	1,548
TOTAL OPERATING EXPENSES	\$6,379
PROFESSIONAL SERVICES	\$17,830
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,209

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	24,209
Total:	\$24,209

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	2,144
Total:		\$2,144

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	437
5330017	MAINT-DATA SOFTWARE	2,250
Total:		\$2,687

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	675
5410400	SUP-OTHER	873
Total:		\$1,548

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	225
5510007	PROF SERV-MED/DEN	13,375
5510400	PROF SERV-OTHER	4,230
Total:		\$17,830

4004 - Pardon Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,653
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,653

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,409
Operating Services	161
Supplies	83
TOTAL OPERATING EXPENSES	\$1,653
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,653

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	1,653
Total:	\$1,653

Travel

Commitment item	Name	Amount
5210025	IN-STATE TRV-BD MEM	1,409
Total:		\$1,409

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	161
Total:		\$161

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	83
Total:		\$83

Form 2459 — DOC Inflation Reversal

4001 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,981)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,981)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(315)
Operating Services	(1,440)
Supplies	(579)
TOTAL OPERATING EXPENSES	\$(2,334)
PROFESSIONAL SERVICES	\$(1,647)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,981)

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	(3,981)
Total:	\$(3,981)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(315)
Total:		\$(315)

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	(1,440)
Total:		\$(1,440)

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	(579)
Total:		\$(579)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(1,647)
Total:		\$(1,647)

4002 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(49,184)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(14,419)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	(780)
TOTAL MEANS OF FINANCING	\$(64,383)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,239)
Operating Services	(33,011)
Supplies	(15,446)
TOTAL OPERATING EXPENSES	\$(49,696)
PROFESSIONAL SERVICES	\$(14,687)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(64,383)

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	(780)
Interagency Transfers	(14,419)
State General Fund	(49,184)
Total:	\$(64,383)

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	(1,239)
Total:		\$(1,239)

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	(26,666)
5340020	RENT-EQUIPMENT	(1,575)
5350009	UTIL-GAS	(270)
5350010	UTIL-ELECTRICITY	(4,140)
5350011	UTIL-WATER	(135)
5350400	UTIL-OTHER	(225)
Total:		\$(33,011)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(2,255)
5410009	SUP-EDUCATION & REC	(10,159)
5410400	SUP-OTHER	(3,032)
Total:		\$(15,446)

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	(11,428)
5510005	PROF SERV-LEGAL	(270)
5510400	PROF SERV-OTHER	(2,989)
Total:		\$(14,687)

4003 - Adult Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(24,209)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(24,209)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(2,144)
Operating Services	(2,687)
Supplies	(1,548)
TOTAL OPERATING EXPENSES	\$(6,379)
PROFESSIONAL SERVICES	\$(17,830)
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(24,209)

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	(24,209)
Total:	\$(24,209)

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	(2,144)
Total:		\$(2,144)

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	(437)
5330017	MAINT-DATA SOFTWARE	(2,250)
Total:		\$(2,687)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(675)
5410400	SUP-OTHER	(873)
Total:		\$(1,548)

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	(225)
5510007	PROF SERV-MED/DEN	(13,375)
5510400	PROF SERV-OTHER	(4,230)
Total:		\$(17,830)

4004 - Pardon Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,653)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,653)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	(1,409)
Operating Services	(161)
Supplies	(83)
TOTAL OPERATING EXPENSES	\$(1,653)
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(1,653)

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	(1,653)
Total:	\$(1,653)

Travel

Commitment item	Name	Amount
5210025	IN-STATE TRV-BD MEM	(1,409)
Total:		\$(1,409)

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	(161)
Total:		\$(161)

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	(83)
Total:		\$(83)

Form 2457 — 400 - FY22 Standard Inflation

4001 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,981
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$3,981

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	315
Operating Services	1,440
Supplies	579
TOTAL OPERATING EXPENSES	\$2,334
PROFESSIONAL SERVICES	\$1,647
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$3,981

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)	64,383
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$64,383

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,239
Operating Services	33,011
Supplies	15,446
TOTAL OPERATING EXPENSES	\$49,696
PROFESSIONAL SERVICES	\$14,687
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$64,383

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)	24,209
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$24,209

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,144
Operating Services	2,687
Supplies	1,548
TOTAL OPERATING EXPENSES	\$6,379
PROFESSIONAL SERVICES	\$17,830
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$24,209

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)	1,653
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,653

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,409
Operating Services	161
Supplies	83
TOTAL OPERATING EXPENSES	\$1,653
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,653

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.	Fiscal Year 2021-2022 Standard Inflation for Operating Expenses and Professional Services.
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?	N/A
Additional information or comments.	N/A

Form 2152 — 400 - Retirees Group Insurance Premiums

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	2,196,948
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,196,948

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	2,196,948
TOTAL PERSONAL SERVICES	\$2,196,948
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	\$2,196,948

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 3169 — 400 - Compulsory Adjustment

4001 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	249,175
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$249,175

EXPENDITURES

	Amount
Salaries	140,316
Other Compensation	—
Related Benefits	108,859
TOTAL PERSONAL SERVICES	\$249,175
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	\$249,175

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)	109,398
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$109,398

EXPENDITURES

	Amount
Salaries	174,448
Other Compensation	—
Related Benefits	(65,050)
TOTAL PERSONAL SERVICES	\$109,398
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	\$109,398

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)	52,601
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$52,601

EXPENDITURES

	Amount
Salaries	267,664
Other Compensation	—
Related Benefits	(215,063)
TOTAL PERSONAL SERVICES	\$52,601
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	\$52,601

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)	(36,175)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(36,175)

EXPENDITURES

	Amount
Salaries	32,674
Other Compensation	—
Related Benefits	(68,849)
TOTAL PERSONAL SERVICES	\$(36,175)
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	\$(36,175)

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 1859 — 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.	

RS 13:5525

§5525. Sheriff's general funds; reimbursement by the Department of Public Safety and Corrections in certain parishes

The Department of Public Safety and Corrections, out of its appropriated funds, shall annually reimburse certain sheriff's general funds for services rendered to state correctional institutions in certain parishes. The following sheriff's general funds in the following parishes shall be reimbursed annually in the following amounts:

- (1) West Feliciana Parish (sheriff's general fund) - \$6,000
- (2) East Feliciana Parish (sheriff's general fund) - \$6,000
- (3) Iberville Parish (sheriff's general fund) - \$6,000
- (4) Beauregard Parish (sheriff's general fund) - \$6,000
- (5) Claiborne Parish (sheriff's general fund) - \$6,000
- (6) Ouachita Parish (sheriff's general fund) - \$6,000
- (7) Rapides Parish (sheriff's general fund) - \$6,000
- (8) St. Bernard Parish (sheriff's general fund) - \$6,000
- (9) Orleans Parish (criminal sheriff's general fund) - \$6,000
- (10) Jefferson Parish (sheriff's salary fund) - \$6,000
- (11) St. Tammany Parish (sheriff's salary fund) - \$6,000
- (12) Washington Parish (sheriff's general fund) - \$6,000
- (13) Winn Parish (sheriff's general fund) - \$6,000
- (14) Avoyelles Parish (sheriff's general fund) - \$6,000

Amended by Acts 1952, No. 240, §1; Acts 1972, No. 606, §1; Acts 1973, No. 10, §1; Acts 1977, No. 318, §1; Acts 1977, No. 591, §1; Acts 1979, No. 537, §1; Acts 1982, No. 785, §1; Acts 1983, No. 596, §1, eff. July 14, 1983. Acts 1984, No. 114, §1; Acts 1993, No. 92, §1; Acts 1993, No. 503, §1, eff. July 1, 1993; Redesignated from R.S. 33:1424 pursuant to Acts 2011, No. 248, §3.

LA Law Print

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RS 13:793

§793. Clerk's salary fund, payment by Department of Corrections

The Department of Corrections, out of its appropriated funds, shall annually pay the sum of six thousand dollars into the salary fund of the clerk of court of each parish for each state adult 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.

Added by Acts 1983, No. 4, §1.

LA Law Print

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RS 15:824.1

§824.1. Deputy marshals, town of Jackson; Department of Corrections to provide funds

The Department of Corrections, out of its appropriated funds, shall annually allocate fifteen thousand dollars to the governing authority of the town of Jackson, for use solely to provide funds for the employment of two additional deputy marshals to provide extra law enforcement in and around the town of Jackson made necessary by reason of the location of Dixon Correctional Institute.

Added by Acts 1978, No. 698, §1.

Form 1885 — 400 - Increase Offender Medical

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	6,000,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$6,000,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	6,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$6,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$6,000,000

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.	This request is needed for increased cost for off-site offender healthcare services and specialists.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Reduced funding for the off-site offender healthcare services and specialists.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 1886 — 400 - CJRI - Additional T.O.

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	236,125
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$236,125

EXPENDITURES

	Amount
Salaries	149,740
Other Compensation	—
Related Benefits	86,385
TOTAL PERSONAL SERVICES	\$236,125
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	\$236,125

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.	

Form 1887 — 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.	

Continuation Budget Adjustments - by Program

Form 1887 — 400 - Re-Entry Services (JRI) - Additional T. O. Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 FISCAL YEAR 2021-2022
 AGENCY NAME: CORRECTIONS ADMINISTRATION
 AGENCY #: 400
 PROGRAM: ADULT SERVICES

REQUEST FOR ADDITIONAL T.O. - RE-ENTRY SERVICES

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
Administrative Program Specialist A	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	

J:\FY 21-22\FY 21-22 Budget Requests\FY 21-22 Continuation Budgets\400 - HDQ\FY 21-22 400 Additional Re-Entry Services Positions -REV RSC 9.30.2020.xlsx\Sheet1

Form 1898 — 400 - 10% Pay Increase for Employees with Higher Degree

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	22,256
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,256

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	15,662
Other Compensation	—
Related Benefits	6,594
TOTAL PERSONAL SERVICES	\$22,256
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	\$22,256

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?	Funding is needed for a 10% pay increase for current employees who have attained a degree above what is required for the position.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 1900 — 400 - Special Entrance Rate for Nurses

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	29,305
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$29,305

EXPENDITURES

	Amount
Salaries	20,623
Other Compensation	—
Related Benefits	8,682
TOTAL PERSONAL SERVICES	\$29,305
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	\$29,305

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 1902 — 400 - Implementation of Administrative Parole - Addl. T.O.

4004 - Pardon Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	329,069
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$329,069

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	198,328
Other Compensation	—
Related Benefits	130,741
TOTAL PERSONAL SERVICES	\$329,069
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	\$329,069

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.	

Form 1910 — 400 - LDH - HEP C

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	2,700,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$2,700,000

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	2,700,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$2,700,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$2,700,000

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.	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.
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 not be sufficient funds for the purchase of generic Epclusa for the treatment of chronic hepatitis C.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	N/A
Additional information or comments.	

Form 1911 — 400 - LCIW 2016 Flood Rebuild Facility

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	17,000,000
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$17,000,000

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	17,000,000
TOTAL OTHER CHARGES	\$17,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$17,000,000

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). 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.
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 1912 — 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 2097 — 400 - 10% Pay Increase for CSOs

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	22,828
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$22,828

EXPENDITURES

	Amount
Salaries	16,542
Other Compensation	—
Related Benefits	6,286
TOTAL PERSONAL SERVICES	\$22,828
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	\$22,828

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 10% pay increase for all Correctional Security Officers in an effort to retain current employees and to reduce the increasingly high turnover rate. This increase would also make the starting salary more appealing to new hires.
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 1860 — 400 - Acquisitions & Major Repairs

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,565,957
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,565,957

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	210,957
Major Repairs	1,355,000
TOTAL ACQ. & MAJOR REPAIRS	\$1,565,957
TOTAL EXPENDITURES	\$1,565,957

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 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 ACQUISITIONS REQUESTED
 FISCAL YEAR 2021-2022
 AGENCY NAME: CORRECTIONS ADMINISTRATION
 AGENCY: 400
 PROGRAM: OFFICE OF MANAGEMENT & FINANCE

CB/BR-20A

PRIORITY	OBJECT CODE	QUANTITY	REPLACEMENT EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT	PRIORITY	OBJECT CODE	QUANTITY	NEW EQUIPMENT DESCRIPTION and JUSTIFICATION	AMOUNT
1	5710276	43	Chiller Wall Fan Units in Bldg. 8 To replace existing aging equipment.	\$210,957					
			Total Replacement Equipment	\$210,957				Total New Equipment	\$0
			<u>Total of All Equipment by Object Code:</u>						
			5710276	\$210,957					
				\$210,957					

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
 FISCAL YEAR 2021-2022
 AGENCY NAME: CORRECTIONS ADMINISTRATION
 AGENCY #: 4000000000
 PROGRAM : OFFICE OF MANAGEMENT & FINANCE

CB\BR-21A

OBJECT 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.	350,000
5810002	Replace windows in Building 1	855,000
Total Major Repairs by Object Code 5810002 - \$1,355,000		

Form 1904 — 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.
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 1906 — 400 - Civil Service Fees

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(69,998)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(69,998)

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	(69,998)
TOTAL OTHER CHARGES	\$(69,998)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(69,998)

Question	Narrative Response
Explain the need for this request.	IAT Expenditure adjustment for Civil Service Fees.
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 1907 — 400 - Uniform Payroll System (UPS) Fees

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(6,944)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(6,944)

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	(6,944)
TOTAL OTHER CHARGES	\$(6,944)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(6,944)

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 Uniform Payroll System (UPS) Fees.
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 1916 — 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 1917 — 400 - Overtime Restoration

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	100,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$100,000

EXPENDITURES

	Amount
Salaries	100,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$100,000
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	\$100,000

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.	This request is to restore Overtime amounts to prior year levels due to reductions within the Preamble to Act 14.
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 2021 — 400 - MOF Swap

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	13,989,825
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	(13,989,825)
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	—

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	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	—

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.	Provides for a means of finance swap reducing Interagency Transfers and increasing State General Fund (Direct) for funds received 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.
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.	

Form 2049 — 400 - Office of State Procurement

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(8,452)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,452)

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	(8,452)
TOTAL OTHER CHARGES	\$(8,452)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,452)

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
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 2079 — 400 - Legislative Auditor Fees

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	18,846
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,846

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	18,846
TOTAL OTHER CHARGES	\$18,846
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$18,846

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 Legislative Auditor Fees
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 3399 — 400 - 400 - Replace Mississippi River pumps at LSP

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	8,072,973
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$8,072,973

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	8,072,973
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	\$8,072,973
TOTAL EXPENDITURES	\$8,072,973

Question	Narrative Response
Explain the need for this request.	Replace Mississippi River pumps at LSP (FEMA Hazard Mitigation Grant)
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



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	71,476,274	23,952,699	—	95,428,973
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	26,879,618	7,253,925	—	34,133,543
FEES & SELF-GENERATED	1,565,136	—	—	1,565,136
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	2,230,697	—	—	2,230,697
TOTAL MEANS OF FINANCING	\$102,151,725	\$31,206,624	—	\$133,358,349
Salaries	14,247,022	1,830,567	—	16,077,589
Other Compensation	1,197,920	—	—	1,197,920
Related Benefits	30,612,106	2,648,488	—	33,260,594
TOTAL PERSONAL SERVICES	\$46,057,048	\$4,479,055	—	\$50,536,103
Travel	226,937	5,107	—	232,044
Operating Services	1,657,686	37,299	—	1,694,985
Supplies	784,695	17,656	—	802,351
TOTAL OPERATING EXPENSES	\$2,669,318	\$60,062	—	\$2,729,380
PROFESSIONAL SERVICES	\$1,518,434	\$34,164	—	\$1,552,598
Other Charges	33,045,633	5,005,352	—	38,050,985
Debt Service	—	—	—	—
Interagency Transfers	10,788,319	20,062,034	—	30,850,353
TOTAL OTHER CHARGES	\$43,833,952	\$25,067,386	—	\$68,901,338
Acquisitions	8,072,973	210,957	—	8,283,930
Major Repairs	—	1,355,000	—	1,355,000
TOTAL ACQ. & MAJOR REPAIRS	\$8,072,973	\$1,565,957	—	\$9,638,930
TOTAL EXPENDITURES	\$102,151,725	\$31,206,624	—	\$133,358,349
Classified	199	19	—	218
Unclassified	22	—	—	22
TOTAL AUTHORIZED T.O. POSITIONS	221	19	—	240
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

	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
Means of Financing				
STATE GENERAL FUND (Direct)	3,808,672	253,156	—	4,061,828
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	148,575	—	—	148,575
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,957,247	\$253,156	—	\$4,210,403
Salaries	2,506,652	140,316	—	2,646,968
Other Compensation	24,569	—	—	24,569
Related Benefits	1,224,130	108,859	—	1,332,989
TOTAL PERSONAL SERVICES	\$3,755,351	\$249,175	—	\$4,004,526
Travel	14,000	315	—	14,315
Operating Services	64,000	1,440	—	65,440
Supplies	25,713	579	—	26,292
TOTAL OPERATING EXPENSES	\$103,713	\$2,334	—	\$106,047
PROFESSIONAL SERVICES	\$73,183	\$1,647	—	\$74,830
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	\$3,957,247	\$253,156	—	\$4,210,403
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	40,267,952	4,217,241	—	44,485,193
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,063,935	20,120,104	—	31,184,039
FEES & SELF-GENERATED	1,565,136	—	—	1,565,136
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	2,230,697	—	—	2,230,697
TOTAL MEANS OF FINANCING	\$55,127,720	\$24,337,345	—	\$79,465,065
Salaries	4,263,838	426,688	—	4,690,526
Other Compensation	539,541	—	—	539,541
Related Benefits	25,317,198	2,218,283	—	27,535,481
TOTAL PERSONAL SERVICES	\$30,120,577	\$2,644,971	—	\$32,765,548
Travel	55,038	1,239	—	56,277
Operating Services	1,467,116	33,011	—	1,500,127
Supplies	686,487	15,446	—	701,933
TOTAL OPERATING EXPENSES	\$2,208,641	\$49,696	—	\$2,258,337
PROFESSIONAL SERVICES	\$652,810	\$14,687	—	\$667,497
Other Charges	3,420,515	—	—	3,420,515
Debt Service	—	—	—	—
Interagency Transfers	10,652,204	20,062,034	—	30,714,238
TOTAL OTHER CHARGES	\$14,072,719	\$20,062,034	—	\$34,134,753
Acquisitions	8,072,973	210,957	—	8,283,930
Major Repairs	—	1,355,000	—	1,355,000
TOTAL ACQ. & MAJOR REPAIRS	\$8,072,973	\$1,565,957	—	\$9,638,930
TOTAL EXPENDITURES	\$55,127,720	\$24,337,345	—	\$79,465,065
Classified	60	2	—	62
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	61	2	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	8

4003 - Adult Services

Means of Financing	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	26,077,937	19,187,755	—	45,265,692
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	15,667,108	(12,866,179)	—	2,800,929
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$41,745,045	\$6,321,576	—	\$48,066,621
Salaries	6,687,129	1,032,561	—	7,719,690
Other Compensation	633,810	—	—	633,810
Related Benefits	3,627,953	259,454	—	3,887,407
TOTAL PERSONAL SERVICES	\$10,948,892	\$1,292,015	—	\$12,240,907
Travel	95,292	2,144	—	97,436
Operating Services	119,435	2,687	—	122,122
Supplies	68,790	1,548	—	70,338
TOTAL OPERATING EXPENSES	\$283,517	\$6,379	—	\$289,896
PROFESSIONAL SERVICES	\$792,441	\$17,830	—	\$810,271
Other Charges	29,625,118	5,005,352	—	34,630,470
Debt Service	—	—	—	—
Interagency Transfers	95,077	—	—	95,077
TOTAL OTHER CHARGES	\$29,720,195	\$5,005,352	—	\$34,725,547
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$41,745,045	\$6,321,576	—	\$48,066,621
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in this Adjustment Package	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	1,321,713	294,547	—	1,616,260
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,321,713	\$294,547	—	\$1,616,260
Salaries	789,403	231,002	—	1,020,405
Other Compensation	—	—	—	—
Related Benefits	442,825	61,892	—	504,717
TOTAL PERSONAL SERVICES	\$1,232,228	\$292,894	—	\$1,525,122
Travel	62,607	1,409	—	64,016
Operating Services	7,135	161	—	7,296
Supplies	3,705	83	—	3,788
TOTAL OPERATING EXPENSES	\$73,447	\$1,653	—	\$75,100
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	\$1,321,713	\$294,547	—	\$1,616,260
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	71,476,274	23,952,699	—	—	95,428,973
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	26,879,618	7,253,925	—	—	34,133,543
FEES & SELF-GENERATED	1,565,136	—	—	—	1,565,136
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,230,697	—	—	—	2,230,697
TOTAL MEANS OF FINANCING	\$102,151,725	\$31,206,624	—	—	\$133,358,349
Salaries	14,247,022	1,830,567	—	—	16,077,589
Other Compensation	1,197,920	—	—	—	1,197,920
Related Benefits	30,612,106	2,648,488	—	—	33,260,594
TOTAL PERSONAL SERVICES	\$46,057,048	\$4,479,055	—	—	\$50,536,103
Travel	226,937	5,107	—	—	232,044
Operating Services	1,657,686	37,299	—	—	1,694,985
Supplies	784,695	17,656	—	—	802,351
TOTAL OPERATING EXPENSES	\$2,669,318	\$60,062	—	—	\$2,729,380
PROFESSIONAL SERVICES	\$1,518,434	\$34,164	—	—	\$1,552,598
Other Charges	33,045,633	5,005,352	—	—	38,050,985
Debt Service	—	—	—	—	—
Interagency Transfers	10,788,319	20,062,034	—	—	30,850,353
TOTAL OTHER CHARGES	\$43,833,952	\$25,067,386	—	—	\$68,901,338
Acquisitions	8,072,973	210,957	—	—	8,283,930
Major Repairs	—	1,355,000	—	—	1,355,000
TOTAL ACQ. & MAJOR REPAIRS	\$8,072,973	\$1,565,957	—	—	\$9,638,930
TOTAL EXPENDITURES	\$102,151,725	\$31,206,624	—	—	\$133,358,349
Classified	199	19	—	—	218
Unclassified	22	—	—	—	22
TOTAL AUTHORIZED T.O. POSITIONS	221	19	—	—	240
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	1,565,136	—	—	—	1,565,136
Total:	\$1,565,136	—	—	—	\$1,565,136

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	3,808,672	253,156	—	—	4,061,828
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	148,575	—	—	—	148,575
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$3,957,247	\$253,156	—	—	\$4,210,403
Salaries	2,506,652	140,316	—	—	2,646,968
Other Compensation	24,569	—	—	—	24,569
Related Benefits	1,224,130	108,859	—	—	1,332,989
TOTAL PERSONAL SERVICES	\$3,755,351	\$249,175	—	—	\$4,004,526
Travel	14,000	315	—	—	14,315
Operating Services	64,000	1,440	—	—	65,440
Supplies	25,713	579	—	—	26,292
TOTAL OPERATING EXPENSES	\$103,713	\$2,334	—	—	\$106,047
PROFESSIONAL SERVICES	\$73,183	\$1,647	—	—	\$74,830
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	\$3,957,247	\$253,156	—	—	\$4,210,403
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

4002 - Office of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	40,267,952	4,217,241	—	—	44,485,193
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,063,935	20,120,104	—	—	31,184,039
FEES & SELF-GENERATED	1,565,136	—	—	—	1,565,136
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,230,697	—	—	—	2,230,697
TOTAL MEANS OF FINANCING	\$55,127,720	\$24,337,345	—	—	\$79,465,065
Salaries	4,263,838	426,688	—	—	4,690,526
Other Compensation	539,541	—	—	—	539,541
Related Benefits	25,317,198	2,218,283	—	—	27,535,481
TOTAL PERSONAL SERVICES	\$30,120,577	\$2,644,971	—	—	\$32,765,548
Travel	55,038	1,239	—	—	56,277
Operating Services	1,467,116	33,011	—	—	1,500,127
Supplies	686,487	15,446	—	—	701,933
TOTAL OPERATING EXPENSES	\$2,208,641	\$49,696	—	—	\$2,258,337
PROFESSIONAL SERVICES	\$652,810	\$14,687	—	—	\$667,497
Other Charges	3,420,515	—	—	—	3,420,515
Debt Service	—	—	—	—	—
Interagency Transfers	10,652,204	20,062,034	—	—	30,714,238
TOTAL OTHER CHARGES	\$14,072,719	\$20,062,034	—	—	\$34,134,753
Acquisitions	8,072,973	210,957	—	—	8,283,930
Major Repairs	—	1,355,000	—	—	1,355,000
TOTAL ACQ. & MAJOR REPAIRS	\$8,072,973	\$1,565,957	—	—	\$9,638,930
TOTAL EXPENDITURES	\$55,127,720	\$24,337,345	—	—	\$79,465,065
Classified	60	2	—	—	62
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	61	2	—	—	63
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Fees & Self-Generated	1,565,136	—	—	—	1,565,136
Total:	\$1,565,136	—	—	—	\$1,565,136

Statutory Dedications

Description	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

4003 - Adult Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	26,077,937	19,187,755	—	—	45,265,692
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	15,667,108	(12,866,179)	—	—	2,800,929
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$41,745,045	\$6,321,576	—	—	\$48,066,621
Salaries	6,687,129	1,032,561	—	—	7,719,690
Other Compensation	633,810	—	—	—	633,810
Related Benefits	3,627,953	259,454	—	—	3,887,407
TOTAL PERSONAL SERVICES	\$10,948,892	\$1,292,015	—	—	\$12,240,907
Travel	95,292	2,144	—	—	97,436
Operating Services	119,435	2,687	—	—	122,122
Supplies	68,790	1,548	—	—	70,338
TOTAL OPERATING EXPENSES	\$283,517	\$6,379	—	—	\$289,896
PROFESSIONAL SERVICES	\$792,441	\$17,830	—	—	\$810,271
Other Charges	29,625,118	5,005,352	—	—	34,630,470
Debt Service	—	—	—	—	—
Interagency Transfers	95,077	—	—	—	95,077
TOTAL OTHER CHARGES	\$29,720,195	\$5,005,352	—	—	\$34,725,547
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$41,745,045	\$6,321,576	—	—	\$48,066,621
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—

4004 - Pardon Board

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
STATE GENERAL FUND (Direct)	1,321,713	294,547	—	—	1,616,260
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,321,713	\$294,547	—	—	\$1,616,260
Salaries	789,403	231,002	—	—	1,020,405
Other Compensation	—	—	—	—	—
Related Benefits	442,825	61,892	—	—	504,717
TOTAL PERSONAL SERVICES	\$1,232,228	\$292,894	—	—	\$1,525,122
Travel	62,607	1,409	—	—	64,016
Operating Services	7,135	161	—	—	7,296
Supplies	3,705	83	—	—	3,788
TOTAL OPERATING EXPENSES	\$73,447	\$1,653	—	—	\$75,100
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	\$1,321,713	\$294,547	—	—	\$1,616,260
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 10/01/2020	FY2021-2022 Requested Continuation Adjustment	FY2021-2022 Requested in Technical/Other Package	FY2021-2022 Requested New/Expanded	FY2021-2022 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	93,763,939	71,476,274	23,952,699	—	—	95,428,973	23,952,699
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,751,219	26,879,618	7,253,925	—	—	34,133,543	7,253,925
FEES & SELF-GENERATED	1,395,082	1,565,136	—	—	—	1,565,136	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	825,804	2,230,697	—	—	—	2,230,697	—
TOTAL MEANS OF FINANCING	\$102,736,044	\$102,151,725	\$31,206,624	—	—	\$133,358,349	\$31,206,624

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	1,395,082	1,565,136	—	—	—	1,565,136	—
Total:	\$1,395,082	\$1,565,136	—	—	—	\$1,565,136	—

Statutory Dedications

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	13,972,027	14,247,022	1,830,567	—	—	16,077,589	1,830,567
Other Compensation	1,759,245	1,197,920	—	—	—	1,197,920	—
Related Benefits	29,746,992	30,612,106	2,648,488	—	—	33,260,594	2,648,488
TOTAL PERSONAL SERVICES	\$45,478,263	\$46,057,048	\$4,479,055	—	—	\$50,536,103	\$4,479,055
Travel	191,649	226,937	5,107	—	—	232,044	5,107
Operating Services	903,828	1,657,686	37,299	—	—	1,694,985	37,299
Supplies	3,030,369	784,695	17,656	—	—	802,351	17,656
TOTAL OPERATING EXPENSES	\$4,125,846	\$2,669,318	\$60,062	—	—	\$2,729,380	\$60,062
PROFESSIONAL SERVICES	\$871,078	\$1,518,434	\$34,164	—	—	\$1,552,598	\$34,164
Other Charges	42,231,635	33,045,633	5,005,352	—	—	38,050,985	5,005,352
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	10,032,001	10,788,319	20,062,034	—	—	30,850,353	20,062,034
TOTAL OTHER CHARGES	\$52,263,636	\$43,833,952	\$25,067,386	—	—	\$68,901,338	\$25,067,386
Acquisitions	(2,779)	8,072,973	210,957	—	—	8,283,930	210,957
Major Repairs	—	—	1,355,000	—	—	1,355,000	1,355,000
TOTAL ACQ. & MAJOR REPAIRS	\$(2,779)	\$8,072,973	\$1,565,957	—	—	\$9,638,930	\$1,565,957
TOTAL EXPENDITURES	\$102,736,044	\$102,151,725	\$31,206,624	—	—	\$133,358,349	\$31,206,624
Classified	203	199	19	—	—	218	19
Unclassified	18	22	—	—	—	22	—
TOTAL AUTHORIZED T.O. POSITIONS	221	221	19	—	—	240	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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,267,712	3,808,672	253,156	—	—	4,061,828	253,156
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	148,575	—	—	—	148,575	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,267,712	\$3,957,247	\$253,156	—	—	\$4,210,403	\$253,156

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	2,320,946	2,506,652	140,316	—	—	2,646,968	140,316
Other Compensation	147,384	24,569	—	—	—	24,569	—
Related Benefits	1,178,034	1,224,130	108,859	—	—	1,332,989	108,859
TOTAL PERSONAL SERVICES	\$3,646,364	\$3,755,351	\$249,175	—	—	\$4,004,526	\$249,175
Travel	13,905	14,000	315	—	—	14,315	315
Operating Services	26,020	64,000	1,440	—	—	65,440	1,440
Supplies	25,525	25,713	579	—	—	26,292	579
TOTAL OPERATING EXPENSES	\$65,451	\$103,713	\$2,334	—	—	\$106,047	\$2,334
PROFESSIONAL SERVICES	\$73,181	\$73,183	\$1,647	—	—	\$74,830	\$1,647
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	482,717	25,000	—	—	—	25,000	—
TOTAL OTHER CHARGES	\$482,717	\$25,000	—	—	—	\$25,000	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,267,712	\$3,957,247	\$253,156	—	—	\$4,210,403	\$253,156
Classified	26	23	—	—	—	23	—
Unclassified	6	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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	39,604,270	40,267,952	4,217,241	—	—	44,485,193	4,217,241
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,147,621	11,063,935	20,120,104	—	—	31,184,039	20,120,104
FEES & SELF-GENERATED	360,766	1,565,136	—	—	—	1,565,136	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	825,804	2,230,697	—	—	—	2,230,697	—
TOTAL MEANS OF FINANCING	\$46,938,461	\$55,127,720	\$24,337,345	—	—	\$79,465,065	\$24,337,345

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	360,766	1,565,136	—	—	—	1,565,136	—
Total:	\$360,766	\$1,565,136	—	—	—	\$1,565,136	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	4,262,442	4,263,838	426,688	—	—	4,690,526	426,688
Other Compensation	541,671	539,541	—	—	—	539,541	—
Related Benefits	24,716,367	25,317,198	2,218,283	—	—	27,535,481	2,218,283
TOTAL PERSONAL SERVICES	\$29,520,479	\$30,120,577	\$2,644,971	—	—	\$32,765,548	\$2,644,971
Travel	43,398	55,038	1,239	—	—	56,277	1,239
Operating Services	872,036	1,467,116	33,011	—	—	1,500,127	33,011
Supplies	2,934,986	686,487	15,446	—	—	701,933	15,446
TOTAL OPERATING EXPENSES	\$3,850,420	\$2,208,641	\$49,696	—	—	\$2,258,337	\$49,696
PROFESSIONAL SERVICES	\$540,320	\$652,810	\$14,687	—	—	\$667,497	\$14,687
Other Charges	3,742,559	3,420,515	—	—	—	3,420,515	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	9,287,461	10,652,204	20,062,034	—	—	30,714,238	20,062,034
TOTAL OTHER CHARGES	\$13,030,021	\$14,072,719	\$20,062,034	—	—	\$34,134,753	\$20,062,034
Acquisitions	(2,779)	8,072,973	210,957	—	—	8,283,930	210,957
Major Repairs	—	—	1,355,000	—	—	1,355,000	1,355,000
TOTAL ACQ. & MAJOR REPAIRS	\$(2,779)	\$8,072,973	\$1,565,957	—	—	\$9,638,930	\$1,565,957
TOTAL EXPENDITURES	\$46,938,461	\$55,127,720	\$24,337,345	—	—	\$79,465,065	\$24,337,345
Classified	60	60	2	—	—	62	2
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	61	61	2	—	—	63	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	—	—	—	8	—

4003 - Adult Services

Means of Financing

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	48,441,596	26,077,937	19,187,755	—	—	45,265,692	19,187,755
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	603,598	15,667,108	(12,866,179)	—	—	2,800,929	(12,866,179)
FEES & SELF-GENERATED	1,034,317	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$50,079,510	\$41,745,045	\$6,321,576	—	—	\$48,066,621	\$6,321,576

Fees and Self-Generated

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Fees & Self-Generated	1,034,317	—	—	—	—	—	—
Total:	\$1,034,317	—	—	—	—	—	—

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	6,616,088	6,687,129	1,032,561	—	—	7,719,690	1,032,561
Other Compensation	912,362	633,810	—	—	—	633,810	—
Related Benefits	3,531,830	3,627,953	259,454	—	—	3,887,407	259,454
TOTAL PERSONAL SERVICES	\$11,060,280	\$10,948,892	\$1,292,015	—	—	\$12,240,907	\$1,292,015
Travel	94,883	95,292	2,144	—	—	97,436	2,144
Operating Services	5,772	119,435	2,687	—	—	122,122	2,687
Supplies	69,857	68,790	1,548	—	—	70,338	1,548
TOTAL OPERATING EXPENSES	\$170,512	\$283,517	\$6,379	—	—	\$289,896	\$6,379
PROFESSIONAL SERVICES	\$257,577	\$792,441	\$17,830	—	—	\$810,271	\$17,830
Other Charges	38,489,076	29,625,118	5,005,352	—	—	34,630,470	5,005,352
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	102,064	95,077	—	—	—	95,077	—
TOTAL OTHER CHARGES	\$38,591,141	\$29,720,195	\$5,005,352	—	—	\$34,725,547	\$5,005,352
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,079,510	\$41,745,045	\$6,321,576	—	—	\$48,066,621	\$6,321,576
Classified	108	107	13	—	—	120	13
Unclassified	3	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	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,450,361	1,321,713	294,547	—	—	1,616,260	294,547
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,450,361	\$1,321,713	\$294,547	—	—	\$1,616,260	\$294,547

Expenditures and Positions

Description	FY2019-2020 Actuals	Existing Operating Budget as of 10/01/2020	FY2021-2022 Requested Continuation Adjustments	FY2021-2022 Requested in Technical/Other Adjustments	FY2021-2022 Requested New or Expanded Adjustments	FY2021-2022 Total Request	Over/Under EOB
Salaries	772,551	789,403	231,002	—	—	1,020,405	231,002
Other Compensation	157,827	—	—	—	—	—	—
Related Benefits	320,762	442,825	61,892	—	—	504,717	61,892
TOTAL PERSONAL SERVICES	\$1,251,140	\$1,232,228	\$292,894	—	—	\$1,525,122	\$292,894
Travel	39,463	62,607	1,409	—	—	64,016	1,409
Operating Services	—	7,135	161	—	—	7,296	161
Supplies	—	3,705	83	—	—	3,788	83
TOTAL OPERATING EXPENSES	\$39,463	\$73,447	\$1,653	—	—	\$75,100	\$1,653
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	159,758	16,038	—	—	—	16,038	—
TOTAL OTHER CHARGES	\$159,758	\$16,038	—	—	—	\$16,038	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,450,361	\$1,321,713	\$294,547	—	—	\$1,616,260	\$294,547
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	—	—	—	—	—	—	—

Addenda

LOUISIANA WORKFORCE COMMISSION

DPS&C - CORRECTIONS SERVICES
WORKFORCE DEVELOPMENT
FY 2021-2022

FY 2021-2022	WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW				WFC-1	
DEPT:PS&C-Corrections Serv.	BUDGET UNIT: Adult Institutions		PROGRAM:		DATE: 10/30/20	
<u>PROGRAM OVERVIEW</u>						
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)						
<u>FUNDING OVERVIEW AND ADJUSTMENTS REQUESTED</u>						
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 <i>unusual</i> 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.)
					\$3,328,085	EXISTING OPERATING BUDGET FOR 2020-21:
						Continuation Adjustments for 2021-2022 (list below):
					\$74,882	annual continuation adjustments including merit increases and a revised salary schedule for prison instructors
						New/Expanded Adjustments for 2021-22:
						Total New-Expanded Adjustments
						Technical Adjustments for 2021-22:
						Total Technical Adjustments
					\$74,882	Total Adjustments for 2021-22:
					\$3,402,967	TOTAL OPERATING BUDGET REQUESTED FOR 2021-22

DEPT. OF PUBLIC SAFETY & CORRECTIONS/CORRECTIONS SERVICES WFC-1
2021-2022 WORKFORCE DEVELOPMENT

Program Overview:

The Department of Public Safety and Corrections - Corrections Services, for FY 20-21 consists of eight (8) adult institutions with a total existing operating budget of \$778 million and 4,971 employees. Approximately 49% of funding (\$386 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 \$5.2 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 Louisiana Community & Technical College System. Instructors for the vocational programs at adult facilities are provided by the Local Community and/or Technical College. 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 2019-2020. 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 20-21 budget amount, \$2,855,391 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: \$74,882 for the annual continuation adjustments including inflation increases, merit increases and a revised salary schedule for prison instructors.

FY 19-20 Louisiana State Penitentiary (1)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	411	303
Academic Edu Programs:		
ABE/GED	254	42
Literacy	35	0
Special Education (SSD#1)	5	N/A

FY 19-20 Raymond Laborde Correctional Center (3)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	203	480
Academic Edu Programs:		
ABE/GED	117	523
Literacy	24	0
Special Education (SSD#1)	8	N/A

FY 19-20 LA Correctional Institute for Women (3)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	237	386
Academic Edu Programs:		
ABE/GED	44	18
Literacy	19	0
Special Education (SSD#1)	0	N/A

FY 19-20 Winn Correctional Center (Privately Operated)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	0	0
Academic Edu Programs:		
ABE/GED	0	0
Literacy	0	0
Special Education (SSD#1)	0	N/A

FY 19-20 Allen Correctional Center

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	54	45
Academic Edu Programs:		
ABE/GED	35	0
Literacy	14	0
Special Education (SSD#1)	0	N/A

FY 19-20 Dixon Correctional Institute (4)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	145	381
Academic Edu Programs:		
ABE/GED	284	365
Literacy	34	6
Special Education (SSD#1)	2	N/A

FY 19-20 Elayn Hunt Correctional Center (4)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	238	403
Academic Edu Programs:		
ABE/GED	69	17
Literacy	21	0
Special Education (SSD#1)	3	N/A

FY 19-20 David Wade Correctional Center (2)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	41	51
Academic Edu Programs:		
ABE/GED	68	6
Literacy	7	1
Special Education (SSD#1)	4	N/A

FY 19-20 Rayburn Correctional Center (4)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	250	375
Academic Edu Programs:		
ABE/GED	65	554
Literacy	33	0
Special Education (SSD#1)	0	N/A

FY 2021-2022 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES						WFC-2
DEPT: PS&C - CORRECTIONS SERVICES		PROGRAM: ROLL-UP			DATE:	10/30/20
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2018-19	Prior Year Actual FY 2019-20	Existing Operating Budget FY 2020-21	Total Budget Request FY 2021-22	\$\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:						
State General Fund-Direct	\$2,375,612	\$2,425,351	\$3,328,085	\$3,402,967	\$74,882	
Interagency Transfers:						
Self-generated Revenue:						
Statutory Dedications:						
Federal Funds:						
Interim Emergency Board						
Total Financing	\$2,375,612	\$2,425,351	\$3,328,085	\$3,402,967	\$74,882	

FY 2021-2022		WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES				WFC-2	
DEPT: PS&C - CORRECTIONS SERVICES		PROGRAM: VOCATIONAL		DATE: 10/30/20			
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2018-19	Prior Year Actual FY 2019-20	Existing Operating Budget FY 2020-21	Total Budget Request FY 2021-22	\$\$ Change From Existing to Requested	Percent Change	
MEANS OF FINANCING:							
State General Fund-Direct	\$427,992	\$382,431	\$472,694	\$474,581	\$1,887		
Interagency Transfers:							
Self-generated Revenue:							
Statutory Dedications:							
Federal Funds:							
Interim Emergency Board							
Total Financing	\$427,992	\$382,431	\$472,694	\$474,581	\$1,887		

FY 2021-2022		WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES				WFC-2	
DEPT: PS&C - CORRECTIONS SERVICES		PROGRAM: ACADEMIC		DATE:		10/30/20	
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2018-19	Prior Year Actual FY 2019-20	Existing Operating Budget FY 2020-21	Total Budget Request FY 2021-22	\$\$ Change From Existing to Requested	Percent Change	
MEANS OF FINANCING:							
State General Fund-Direct	\$1,947,620	\$2,042,920	\$2,855,391	\$2,928,386	\$72,995		
Interagency Transfers:							
Self-generated Revenue:							
Statutory Dedications:							
Federal Funds:							
Interim Emergency Board							
Total Financing	\$1,947,620	\$2,042,920	\$2,855,391	\$2,928,386	\$72,995		



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