

Agency Budget Request

FISCAL YEAR 2023–2024



Corrections Services

400 — Corrections - Administration



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Signature Page

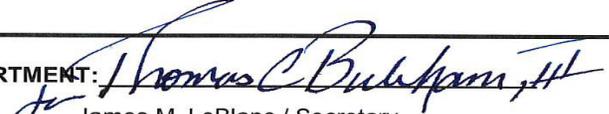
BUDGET REQUEST

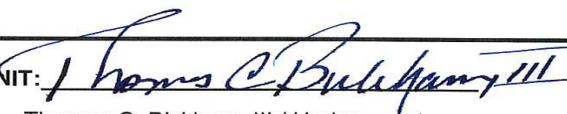
Fiscal Year Ending June 30,2024

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: 
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HEAD OF BUDGET UNIT: 
PRINTED NAME/TITLE: Thomas C. Bickham, III / Undersecretary
DATE: October 25, 2022
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PROGRAM CONTACT PERSON: Thomas C. Bickham, III
TITLE: Undersecretary
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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. Our employees conduct their duties and responsibilities with a high degree of integrity and a respect for the value and dignity of human life.
- II. **Provision of Basic Services:** We provide services relating to food, clothing and shelter. We are further committed to delivering quality and cost effective health care services that maintain medical and behavioral health services during the offender's incarceration and to prepare him / her for release by providing linkage to care in the community.
- III. **We promote moral rehabilitation through program participation and provide an environment for offenders that encourages positive behavior change.** On behalf of individuals demonstrating motivation for change and a desire to participate in programming, the Department seeks educational, rehabilitative, and productive work opportunities, either within the institution or in the community for individuals under supervision.
- IV. **Opportunity for Making Amends:** Through the opportunities to work and volunteer in prison jobs and educational programs, make restitution, participate in community restorative initiatives, and communicate in victim-initiated victim-offender dialogue, offenders are able to repair and/or learn from the harm caused by their crime. We believe that victims of crime have the right to an active role in shaping how their needs can be met.
- V. **Reentry:** We recognize the role of community participation and support in the successful delivery of our vision and mission. By using evidence-based practices and following criminal justice reform legislation, we will increase compliance with conditions of parole supervision and the ability of the offenders to reintegrate with the end goal of safely reducing recidivism within Louisiana. We are committed to working with the public to reduce barriers and stigma faced by offenders that hinder their successful reintegration upon their return to our communities.

OPERATIONAL PLAN FORM CORRECTIONS SERVICES DESCRIPTION

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

AGENCY MISSION:

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

AGENCY GOAL(S):

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

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

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

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

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

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

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A: Office of the Secretary

PROGRAM AUTHORIZATION:

Program Authorization: R.S. 15:574.2-574.21; R.S. 15:821-840; R.S. 36:401-409; R.S. 15:111; R.S. 46:1844; Hayes Williams, et al v. John McKeithen, et al CA 71-98-B (M.D. La.)

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

To afford department-wide direction and support, the Office of the Secretary 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

I. **K** Ensure that 100% of Department institutions and functions achieve accreditation with the American Correctional Association (ACA) through 2028

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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
1485	K	Percentage of Department institutions and functions with ACA accreditation.	100%	100%	100%	100%	100%		

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

2. K Increase communications with crime victims and the number of offenders participating in accountability exercises or dialogue on an annual basis by 1% by 2028

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						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
10708	K	Number of crime victim notification requests (first contacts only).	1,500	1,457	1,472	1,472	1,472		

GENERAL PERFORMANCE INFORMATION: CORRECTIONS ADMINISTRATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25435	Number of victims notified of release from custody (full term, death, other)	850	919	883	1,018	1,124

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

GENERAL PERFORMANCE INFORMATION: CORRECTIONS ADMINISTRATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
26334	Average monthly enrollment in pre-release programming	356	635	394	432	548
25436	Number enrolled in pre-release programming	8,447	7,619	4,722	5,190	6,579

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

GENERAL PERFORMANCE INFORMATION: CORRECTIONS ADMINISTRATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25437	Number of local reentry centers	9	9	8	8	10
25438	Number of local day reporting centers	4	6	4	4	4
25439	Number of Certified Treatment and Rehabilitation Programs	172	168	170	166	230
25440	Number of pre-release (100 hours) programs	60	60	60	60	128

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

GENERAL PERFORMANCE INFORMATION: CORRECTIONS ADMINISTRATION						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
NEW	Percentage of savings reinvested annually	N/A	N/A	N/A	N/A	N/A
NEW	Percentage of offenders housed in the local level participating in programs	N/A	N/A	N/A	N/A	N/A

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Program B: Office of Management and Finance

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

The mission of the Office of Management and Finance (which is under the authority of the Undersecretary) is to provide the leadership, direction and support to efficiently manage and account for the Department's resources. The OMF program is responsible for fiscal services, budget services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual 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 2028

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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
20666	K	Percentage of annual premium credit from the Office of Risk Management	5%	-1.4%	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

1. K Maintain the adult offender institution population at a minimum of 99% of design capacity through 2028

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 E CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
1493	K	Total bed capacity, all adult institutions, at end of fiscal year.	15,166	15,166	15,166	15,166	15,166		
1494	K	Offender population as a percentage of maximum design capacity.	91.0%	86.5%	99.0%	99.0%	99.0%		

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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
10745	Louisiana State Penitentiary (Angola)	\$64.51	\$69.57	\$70.82	\$73.76	\$85.41
10746	Raymond Laborde Correctional Center	\$44.51	\$49.74	\$50.49	\$56.60	\$62.33
10747	Louisiana Correctional Institution for Women	\$114.87	\$129.26	\$141.58	\$172.92	\$179.67
10748	Allen Correctional Center	\$41.54	\$48.92	\$49.07	\$52.98	\$61.02
10750	Dixon Correctional Institute	\$67.96	\$71.15	\$74.15	\$74.15	\$84.57
10752	Elayn Hunt Correctional Center	\$85.15	\$88.09	\$91.75	\$100.86	\$111.01
10668	David Wade Correctional Center	\$60.46	\$64.33	\$66.87	\$77.99	\$83.86
10754	B.B. "Sixty" Rayburn Correctional Ctr.	\$50.43	\$52.98	\$57.04	\$65.29	\$70.48
10756	State Facility Average cost per offender bed, exc. ³ Canteen	\$60.67	\$65.35	\$71.15	\$77.62	\$86.02
10757	Avg. daily cost per offender bed, systemwide, exc. ⁴ canteen (Adult Institutions and LHSAO)	\$46.04	\$47.24	\$50.92	\$55.22	\$60.81

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, 2019			
STATE	NUMBER OF OFFENDERS HOUSED IN STATE & LOCAL INSTITUTIONS	SYSTEM-WIDE ANNUAL AVG. COST/ OFFENDER HELD IN STATE & LOCAL INSTITUTIONS	SYSTEM-WIDE AVG. COST PER DAY PER OFFENDER HELD IN STATE & LOCAL INSTITUTIONS
Alabama	23,793	\$22,309	\$61.12
Arkansas	17,515	\$20,543	\$56.28
Florida	95,626	\$26,396	\$72.32
Georgia	55,581	\$22,469	\$61.56
Kentucky	24,266	\$13,997	\$38.35
Louisiana	32,466	\$16,663	\$45.65
Mississippi	19,067	\$18,021	\$49.37
Missouri	28,172	\$27,625	\$75.68
North Carolina	35,046	\$47,120	\$129.10
Oklahoma	26,117	\$21,346	\$58.48
South Carolina	19,148	\$23,903	\$65.49
Tennessee	31,515	\$31,216	\$85.52
Texas	143,473	\$24,383	\$66.80
Virginia	36,511	\$34,548	\$94.65
West Virginia	6,775	\$31,121	\$85.26
TOTAL	595,071		
AVERAGE		\$25,690	\$70.38

Note: Expenditures are total operating expenditures for adult corrections.

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

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

GENERAL PERFORMANCE INFORMATION: DISTRIBUTION OF ADULT OFFENDER POPULATION BY TYPE OF INSTITUTION, As of July 1, 2019					
SOUTHERN STATE COMPARISON					
STATE	% OFFENDERS IN LEVEL ONE INSTITUTION	% OFFENDERS IN LEVEL TWO INSTITUTION	% OFFENDERS IN LEVEL THREE INSTITUTION	% INMATES IN COMMUNITY-BASED	% OFFENDERS IN OTHER INSTITUTION
Alabama (a)	34.4%	47.9%	0.0%	14.7%	3.0%
Arkansas	35.2%	59.2%	0.0%	5.6%	0.0%
Florida	5.6%	90.8%	0.0%	3.6%	0.0%
Georgia	18.8%	71.0%	5.3%	4.8%	0.0%
Kentucky (b)	6.8%	85.6%	4.9%	2.8%	0.0%
Louisiana (c)	55.5%	32.4%	3.0%	5.5%	3.6%
Mississippi	21.3%	59.6%	15.4%	3.7%	0.0%
Missouri	45.4%	33.9%	20.7%	0.0%	0.0%
North Carolina (d)	20.0%	43.1%	33.7%	0.1%	3.0%
Oklahoma (e)	6.8%	54.7%	28.4%	10.1%	0.0%
South Carolina	35.3%	45.2%	9.4%	0.0%	10.1%
Tennessee	38.4%	61.6%	0.0%	0.0%	0.0%
Texas	33.8%	30.1%	36.1%	0.0%	0.0%
Virginia (f)	19.3%	38.3%	41.6%	0.0%	0.8%
West Virginia (g)	26.2%	53.4%	6.3%	12.0%	2.1%
AVERAGE	24.8%	53.5%	18.1%	2.8%	0.8%

NOTES:

- (a) Alabama's "other" category includes in-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(3) females who was in-transit on 7/1/19.
 - (f) Virginia's information reflects the following: Level One is maximum, Close and Death Row, Level Two is medium and moderate, and Level Three is minimum. The "other" category includes restricted housing, transition, protective custody, death row, hearing impaired, and unassigned.
 - (g) West Virginia's "other" category includes receiving and intake.
- Note: Georgia and South Carolina didn't identify "other"

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

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

GENERAL PERFORMANCE INFORMATION: OFFENDER POPULATIONS, SECURITY RATIOS AND CORRECTIONAL OFFICER STARTING SALARIES IN SOUTHERN LEGISLATIVE CONFERENCE STATES, As of July 1, 2019 *							
SOUTHERN STATE COMPARISON							
STATE	OFFENDER POPULATION IN STATE INSTITUTIONS	NUMBER OF CORRECTIONAL OFFICER POSITIONS		PERCENTAGE OF CORRECTIONAL OFFICER POSITIONS FILLED	OFFENDERS PER CORRECTIONAL OFFICER (OFFENDER TO FILLED SECURITY POSITION RATIO)	CORRECTIONAL OFFICER STARTING SALARIES	SALARY RANK
		ESTABLISHED	FILLED				
Alabama	21,416	4,016	2,318	57.7%	9.24	\$33,082	5
Arkansas	15,680	3,904	3,502	89.7%	4.48	\$30,789	10
Florida	95,626	17,646	15,419	87.4%	6.20	\$33,500	2
Georgia	55,047	7,663	5,928	77.4%	9.29	\$29,488	12
Kentucky	12,577	2,230	1,752	78.6%	7.18	\$30,000	11
Louisiana	14,346	3,176	2,779	87.5%	5.16	\$26,416	14
Mississippi	17,746	1,352	707	52.3%	25.10	\$24,903	15
Missouri	28,172	5,877	4,707	80.1%	5.99	\$31,288	9
North Carolina	35,046	11,048	9,399	85.1%	3.73	\$33,130	4
Oklahoma	26,110	2,549	1,656	65.0%	15.77	\$32,733	7
South Carolina	18,848	3,873	2,872	74.2%	6.56	\$32,908	6
Tennessee	21,869	3,473	2,769	79.7%	7.90	\$32,524	8
Texas	143,473	29,234	24,738	84.6%	5.80	\$36,238	1
Virginia	30,144	6,166	5,435	88.1%	5.55	\$33,394	3
West Virginia	5,836	1,343	1,204	89.7%	4.85	\$28,664	13
AVERAGE	541,936	103,550	85,185	82.3%	6.36	\$31,270	

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

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

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

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

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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
1509	K	System-wide number receiving HSE (1) (2)	650	458	481	481	481		
1511	K	System-wide number receiving post-secondary /IBC certificates/diplomas (1)	1,700	1,576	1,655	1,655	1,655		
6517	K	Percentage of the eligible population participating in educational activities.	26.0%	17.9%	18.8%	18.8%	18.8%		
6518	K	Percentage of the eligible population on a waiting list for educational activities.	15.0%	17.5%	18.4%	18.4%	18.4%		
20670	K	Percentage of offenders released who earned an HSE, post-secondary/IBC certificate/diploma, or high school diploma while incarcerated (1)	16.2%	17.9%	18.8%	18.8%	18.8%		
25442	K	Percentage of the eligible population enrolled in post-secondary/IBC activities (1)	11.9%	38.0%	39.9%	39.9%	39.9%		

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).

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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
1508	Average monthly enrollment in adult basic education program	1,356	1,313	1,018	946	578
1510	System-wide average monthly enrollment in post-secondary/IBC program (1)	921	987	867	916	154
1512	System-wide average monthly enrollment in literacy program.	170	202	134	140	161
New	Percentage of population assigned to prison skilled trades (maintenance) jobs that are within 3 years of transitional work program eligibility date.	N/A	N/A	N/A	N/A	N/A

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 2019	% OF BUDGET ALLOCATED TO REHAB PROGRAMS
	ADULT BASIC EDUCATION	LITERACY PROGRAMS	VOCATIONAL EDUCATION	RELIGIOUS GUIDANCE	ON-THE-JOB TRAINING		
Alabama	656	455	1,765	10,005	307	741	N/A
Arkansas	2,145	2,145	264	1,324	500	792	3.04%
Florida	660	1,166	490	N/A	291	1,719	2.50%
Georgia	2,376	737	1,828	36,305	4,538	3,021	1.71%
Kentucky	946	504	336	2,918	6,884	874	0.89%
Louisiana	1,281	98	973	141	8,407	555	1.20%
Mississippi	260	25	271	17,537	N/A	54	N/A
Missouri	911	N/A	101	N/A	N/A	N/A	4.90%
North Carolina	1,088	N/A	2,028	536	N/A	846	4.80%
Oklahoma	763	586	518	11,600	0	1,149	3.10%
South Carolina	1,035	481	458	4,404	3,656	360	1.40%
Tennessee	1,910	N/A	1,839	N/A	N/A	397	3.00%
Texas	18,905	16,240	3,357	500,000	3,700	3,888	3.25%
Virginia	4,264	4,264	2,475	13,249	475	234	2.23%
West Virginia	N/A	N/A	N/A	N/A	N/A	207	N/A
AVERAGE	2,657	2,427	1,193	54,365	2,876	1,060	2.7%

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

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

3. Reduce Recidivism by 5% by 2028

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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
10770	K	Recidivism rate for adult offenders system-wide (1)	43.5%	41.2%	39.1%	39.1%	39.1%		
24350	K	Recidivism rate for adult offenders housed in state correctional facilities	41.0%	37.6%	35.7%	35.7%	35.7%		
26353	K	Of total releases, percentage of total offender population completing pre-release program (2)	85.9%	75.0%	71.3%	71.3%	71.3%		
24352	K	Of total releases, percentage of offenders who require community resources for mental health counseling/substance abuse treatment	85.0%	74.0%	70.3%	70.3%	70.3%		
26450	K	Recidivism rate for adult offenders housed in local facilities	46.2%	27.6%	26.2%	26.2%	26.2%		

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 2028

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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
20676	K	Recidivism rate of offenders who participated in educational programs	32.5%	34.2%	32.5%	32.5%	32.5%		

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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
23447	Recidivism rate for adult offenders systemwide	43.7%	42.7%	41.8%	43.5%	41.2%
20680	Number of offenders released annually	14,477	15,246	15,030	14,824	13,326
20681	Number of offenders returned annually	6,322	6,512	6,278	6,447	5,495
23444	Recidivism rate for offenders who participated in educational programs	44.7%	34.8%	35.0%	32.5%	34.2%
23446	Recidivism rate for offenders who participated in faith-based programs	44.2%	44.2%	44.2%	DELETE	DELETE

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

5. Reduce recidivism rate for sex offenders by 2% by 2028

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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
20665	K	Recidivism for sex offenders.	32.7%	27.6%	26.2%	26.2%	26.2%		

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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
23448	Recidivism rate for sex offenders	33.3%	32.7%	29.0%	30.6%	27.6%
25443	Number of sex offenders released who were reviewed by the Sex Offender Assessment Panel prior to release	635	439	439	80	80
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	16	11	8	0	0

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 2028 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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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

GENERAL PERFORMANCE INFORMATION: LOUISIANA ADULT CORRECTIONS						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
New	Number of offenders evacuated each year	N/A	N/A	N/A	N/A	N/A
New	Number of partnership agreements submitted each year	N/A	N/A	N/A	N/A	N/A

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						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
New	Number of on-site specialist visits completed	N/A	N/A	N/A	N/A	N/A
25445	Number of off-site specialist visits completed	12,453	16,147	11,063	7,811	1,158
New	Number of diagnostic tests completed on-site	N/A	N/A	N/A	N/A	N/A
25446	Number of diagnostic tests completed off-site	3,853	4,737	3,828	3,282	524

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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
	Deaths:					
10771	Number of deaths from suicide (systemwide)	12	0	11	3	9
10772	Number of deaths from violence (systemwide)	1	2	0	4	0
10773	Number of deaths from illness (systemwide)	102	94	103	151	101
	Serious Illnesses:					
10774	Number of positive responses to tuberculosis test ¹ (systemwide)	1,914	114	363	779	419
10775	Avg. number of HIV positive offenders (systemwide)	432	427	471	332	40
10776	Avg. number of offenders with AIDS ²	105	90	86	72	8
10778	Avg. number of offenders with Hepatitis C (systemwide)	1,694	1,614	1,491	1,157	61
New	Number of offenders cured from Hepatitis C	N/A	N/A	N/A	N/A	N/A
New	Percentage of offenders with Hepatitis C who were seen in chronic care clinic.	N/A	N/A	N/A	N/A	N/A

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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
New	Percentage of emergency off-site admissions for emergency off-site medical trips.	N/A	N/A	N/A	N/A	N/A
New	Number of offender visits to non-DOC health care providers'/specialty clinics per 1,000 offenders (excluding telemedicine.)	N/A	N/A	N/A	N/A	N/A
10781	Number of telemedicine contacts	3,268	3,646	3,165	2,003	3,010
24348	Number of offenders systemwide over age 60	2,354	2,427	2,577	2,707	2,707
24349	Average age of offenders systemwide	37.3	37.0	40.5	40.5	41.8

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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25447	Percentage of releasing offenders on psychotropic medications who have been scheduled for follow-up appointment in the community before their discharge	85.1%	74.7%	70.8%	82.1%	83.0%
New	Total number of eligible offenders enrolled in Medicaid prior to release.	N/A	N/A	N/A	N/A	N/A

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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25448	Percentage of population identified with a substance abuse or dependency diagnosis enrolled in substance abuse treatment	5.8%	7.0%	5.5%	3.4%	3.5%
New	Percentage of population identified with opiate use disorder.	N/A	N/A	N/A	N/A	N/A
New	Percentage of population identified with a chronic mental health diagnosis enrolled in treatment	N/A	N/A	N/A	N/A	N/A
New	Number of offenders receiving Medication Assisted Treatment prior to release.	N/A	N/A	N/A	N/A	N/A

**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. Decrease the number of applications backlogged by 5% by 2028

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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24355	K	Number of applications received	500	445	423	423	423		
10458	K	Number of case hearings	180	182	173	173	173		

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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
New	Number of applications backlogged for hearings	N/A	N/A	N/A	N/A	N/A
13782	Number of cases recommended to the Governor	70	18	39	83	40
13783	Number of cases approved by the Governor	39	0	21	65	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 2028

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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
1490	K	Number of parole hearings conducted	2,000	1,373	1,304	1,304	1,304		
1491	K	Number of parole revocation hearings conducted	120	134	127	127	127		

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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
10784	Number of paroles granted	564	1,167	932	595	685
10787	Number of medical paroles granted	8	13	7	2	14
1490	Number of parole hearings conducted	1,026	1,995	1,564	1,455	1,373
1491	Number of parole revocation hearings conducted	120	123	144	110	134

**OPERATIONAL PLAN FORM
CORRECTIONS ADULT FACILITIES 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.

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
- 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
- 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.

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program A: Administration

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

DEPARTMENT ID: Department of Public Safety and Corrections

AGENCY ID: 08-402 Corrections Services - Louisiana State Penitentiary; 08-405 Corrections Services - Raymond LaBorde Correctional Center; 08-406 Corrections Services - Louisiana Correctional Institute for Women; 08-408 Corrections Services - Allen Correctional Center; 08-409 Corrections Services - Dixon Correctional Institute; 08-413 Corrections Services - 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 2028

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 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
20522	K	Percentage turnover of Corrections Security Officers.	32.0%	24.0%	23.0%	23.0%	23.0%		
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - RAYMOND LABORDE CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
20533	K	Percentage turnover of Corrections Security Officers.	30.0%	37.0%	35.1%	35.1%	35.1%		
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 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
20545	K	Percentage turnover of Corrections Security Officers.	35.0%	44.0%	41.8%	41.8%	41.8%		
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - ALLEN CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
6549	K	Percentage turnover of Corrections Security Officers.	46.0%	31.0%	29.5%	29.5%	29.5%		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - DIXON CORRECTIONAL INSTITUTE						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
20616	K	Percentage turnover of Corrections Security Officers.	35.0%	40.0%	38.0%	38.0%	38.0%		
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - ELAYN HUNT CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
20696	K	Percentage turnover of Corrections Security Officers.	23.0%	18.0%	17.1%	17.1%	17.1%		
LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - DAVID WADE CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
20721	K	Percentage turnover of Corrections Security Officers.	36.0%	40.0%	38.0%	38.0%	38.0%		
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 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
20709	K	Percentage turnover of Corrections Security Officers.	25.0%	38.0%	36.1%	36.1%	36.1%		

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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
20523	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.60%	0.60%	DELETE	DELETE	DELETE

GENERAL PERFORMANCE INFORMATION: RAYMOND LABORDE CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
20534	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.3%	0.3%	DELETE	DELETE	DELETE

GENERAL PERFORMANCE INFORMATION: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
20544	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.0%	0.0%	DELETE	DELETE	DELETE

GENERAL PERFORMANCE INFORMATION: ALLEN CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
26335	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.0%	0.0%	DELETE	DELETE	DELETE

GENERAL PERFORMANCE INFORMATION - DIXON CORRECTIONAL INSTITUTE						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
20614	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.0%	0.0%	DELETE	DELETE	DELETE

GENERAL PERFORMANCE INFORMATION: ELAYN HUNT CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
20697	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.0%	0.0%	DELETE	DELETE	DELETE

GENERAL PERFORMANCE INFORMATION: DAVID WADE CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
20722	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.0%	0.0%	DELETE	DELETE	DELETE

GENERAL PERFORMANCE INFORMATION: B.B."SIXTY" RAYBURN CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
20710	Percentage of compliance with non-mandatory expected practices as required for accreditation by the American Correctional Association	0.30%	0.30%	DELETE	DELETE	DELETE

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. Minimize security breaches by maintaining the number of offenders per Corrections Security Officer through 2028

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						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
1545	K	Number of offenders per Corrections Security Officer ¹	4.7	4.6	4.6	4.6	4.6		
20524	K	Average daily offender population	5,569	4,847	4,967	4,967	4,967		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - RAYMOND LABORDE CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
1632	K	Number of offenders per Corrections Security Officer ¹	7.0	7.0	7.0	7.0	7.0		
20535	K	Average daily offender population	1,808	1,482	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						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
1648	K	Number of offenders per Corrections Security Officer ¹	3.1	3.1	3.1	3.1	3.1		
20546	K	Average daily offender population	604	415	604	604	604		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - ALLEN CORRECTIONAL CENTER						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
1673	K	Number of offenders per Corrections Security Officer ¹	6.8	6.8	6.8	6.5	6.5		
20605	K	Average daily offender population	872	818	1,474	1,474	1,474		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - DIXON CORRECTIONAL INSTITUTE						PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
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	1,639	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 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
1716	K	Number of offenders per Corrections Security Officer ¹	4.0	4.1	4.1	4.1	4.1		
20698	K	Average daily offender population	1,975	1,664	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 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
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	1,074	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 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	
1765	K	Number of offenders per Corrections Security Officer ¹	5.3	5.3	5.3	5.3	5.3		
20711	K	Average daily offender population	1,314	1,176	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 - 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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
10817	Number of major disturbances.	1	0	2	4	1
10818	Number of minor disturbances.	7	3	2	3	0
10819	Number of assaults - offender on staff	337	200	254	381	237
10820	Number of assaults - offender on offender	183	176	255	352	321
10821	Number of sex offenses.	1,896	1,236	1,261	1,071	980

GENERAL PERFORMANCE INFORMATION: RAYMOND LABORDE CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
10861	Number of major disturbances.	0	0	0	0	1
10862	Number of minor disturbances.	0	3	5	0	1
10863	Number of assaults - offender on staff	14	12	8	26	29
10864	Number of assaults - offender on offender	42	4	5	9	8
10865	Number of sex offenses.	147	98	111	92	150

GENERAL PERFORMANCE INFORMATION: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
10877	Number of major disturbances.	0	0	0	0	0
10878	Number of minor disturbances.	2	0	0	1	0
10879	Number of assaults - offender on staff	13	9	21	8	13
10880	Number of assaults - offender on offender	2	51	54	41	25
10881	Number of sex offenses.	11	8	11	2	19

GENERAL PERFORMANCE INFORMATION: ALLEN CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
10935	Number of major disturbances.	0	1	1	0	0
10936	Number of minor disturbances.	0	3	0	1	0
10937	Number of assaults - offender on staff	15	18	11	29	37
10938	Number of assaults - offender on offender	6	9	10	7	23
10939	Number of sex offenses.	86	66	125	114	80

GENERAL PERFORMANCE INFORMATION: DIXON CORRECTIONAL INSTITUTE						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
10953	Number of major disturbances.	0	1	1	0	0
10954	Number of minor disturbances.	0	3	1	3	3
10955	Number of assaults - offender on staff	26	19	23	67	61
10956	Number of assaults - offender on offender	25	28	40	56	50
10957	Number of sex offenses.	261	215	225	257	203

GENERAL PERFORMANCE INFORMATION: ELAYN HUNT CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
11054	Number of major disturbances.	0	0	0	1	0
11055	Number of minor disturbances.	3	1	0	2	0
11056	Number of assaults - offender on staff	301	245	162	189	326
11057	Number of assaults - offender on offender	78	62	53	66	90
11058	Number of sex offenses.	684	538	948	520	384

GENERAL PERFORMANCE INFORMATION: DAVID WADE CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
11077	Number of major disturbances.	0	0	1	0	0
11078	Number of minor disturbances.	2	0	0	0	0
11079	Number of assaults - offender on staff	36	26	23	26	41
11081	Number of assaults - offender on offender	22	31	32	14	17
11084	Number of sex offenses.	129	111	87	70	68

GENERAL PERFORMANCE INFORMATION: B B "SIXTY" RAYBURN CORRECTIONAL CENTER						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
11110	Number of major disturbances.	0	0	0	0	1
11111	Number of minor disturbances.	0	0	1	0	2
11112	Number of assaults - offender on staff	16	12	19	29	31
11115	Number of assaults - offender on offender	61	61	84	38	23
11116	Number of sex offenses.	127	174	115	80	99

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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25449	Number of post-secondary Certified Treatment and Rehabilitative Programs	25	20	20	36	36
25450	Number of population completing post-secondary Certified Treatment and Rehabilitative Programs	199	349	239	156	71

GENERAL PERFORMANCE INFORMATION: RAYMOND LABORDE CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25451	Number of Certified Treatment and Rehabilitative Programs	15	9	9	23	23
25452	Number of population completing Certified Treatment and Rehabilitative Programs	262	441	145	125	143

GENERAL PERFORMANCE INFORMATION: LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25453	Number of Certified Treatment and Rehabilitative Programs	15	23	28	27	27
25454	Number of population completing Certified Treatment and Rehabilitative Programs	318	182	128	69	61

GENERAL PERFORMANCE INFORMATION: ALLEN CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25457	Number of Certified Treatment and Rehabilitative Programs	2	4	5	10	10
25458	Number of population completing Certified Treatment and Rehabilitative Programs	0	234	200	84	122

GENERAL PERFORMANCE INFORMATION: DIXON CORRECTIONAL INSTITUTE						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25459	Number of Certified Treatment and Rehabilitative Programs	15	18	14	24	24
25460	Number of population completing Certified Treatment and Rehabilitative Programs	216	187	152	98	156

GENERAL PERFORMANCE INFORMATION: ELAYN HUNT CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25461	Number of Certified Treatment and Rehabilitative Programs	17	17	17	33	33
25462	Number of population completing Certified Treatment and Rehabilitative Programs	104	206	211	0	99

GENERAL PERFORMANCE INFORMATION: DAVID WADE CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25463	Number of Certified Treatment and Rehabilitative Programs	12	6	6	14	14
25464	Number of population completing Certified Treatment and Rehabilitative Programs	27	49	54	34	123

GENERAL PERFORMANCE INFORMATION: B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25465	Number of Certified Treatment and Rehabilitative Programs	19	19	19	25	25
25466	Number of population completing Certified Treatment and Rehabilitative Programs	132	196	147	44	116

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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
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 - 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

- 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 2028

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 - LOUISIANA STATE PENITENTIARY						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24358	K	Percentage of offender population diagnosed with a chronic disease	100.00%	111.96%	110.85%	110.85%	110.85%		
20528	K	Percentage of offender population diagnosed with a communicable disease	15.00%	6.73%	6.67%	6.67%	6.67%		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - RAYMOND LABORDE CORRECTIONAL CENTER						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24360	K	Percentage of offender population diagnosed with a chronic disease	70.00%	73.44%	72.71%	72.71%	72.71%		
20539	K	Percentage of offender population diagnosed with a communicable disease	8.00%	3.19%	3.16%	3.16%	3.16%		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24361	K	Percentage of offender population diagnosed with a chronic disease	92.00%	84.81%	83.96%	83.96%	83.96%		
20550	K	Percentage of offender population diagnosed with a communicable disease	16.00%	2.56%	2.53%	2.53%	2.53%		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - ALLEN CORRECTIONAL CENTER						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24363	K	Percentage of offender population diagnosed with a chronic disease	52.00%	75.05%	74.30%	74.30%	74.30%		
20609	K	Percentage of offender population diagnosed with a communicable disease	5.00%	1.85%	1.84%	1.84%	1.84%		

		PERFORMANCE INDICATOR VALUES - DIXON CORRECTIONAL CENTER							
LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24364	K	Percentage of offender population diagnosed with a chronic disease	79.00%	78.61%	77.83%	77.83%	77.83%		
20620	K	Percentage of offender population diagnosed with a communicable disease	10.00%	3.42%	3.39%	3.39%	3.39%		
		PERFORMANCE INDICATOR VALUES - ELAYN HUNT CORRECTIONAL CENTER							
LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24367	K	Percentage of offender population diagnosed with a chronic disease	71.00%	72.81%	72.09%	72.09%	72.09%		
20703	K	Percentage of offender population diagnosed with a communicable disease	14.00%	4.10%	4.06%	4.06%	4.06%		
		PERFORMANCE INDICATOR VALUES - DAVID WADE CORRECTIONAL CENTER							
LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24368	K	Percentage of offender population diagnosed with a chronic disease	65.00%	68.76%	68.08%	68.08%	68.08%		
20727	K	Percentage of offender population diagnosed with a communicable disease	6.00%	1.12%	1.11%	1.11%	1.11%		
		PERFORMANCE INDICATOR VALUES - B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER							
LaPAS PI CODE	LEVEL	PERFORMANCE INDICATOR NAME	YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24380	K	Percentage of offender population diagnosed with a chronic disease	88.00%	90.77%	89.87%	89.87%	89.87%		
20715	K	Percentage of offender population diagnosed with a communicable disease	11.00%	2.60%	2.58%	2.58%	2.58%		

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 2028

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 AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
26451	K	Number of persons processed through the Reception Centers annually	300	319	319	319	319		
26452	K	Average occupancy of Reception Center	20	51	51	51	51		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
22400	K	Number of persons processed through the Reception Centers annually	390	121	121	121	121		
22401	K	Average occupancy of Reception Center	33	11	11	11	11		

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES - ELAYN HUNT CORRECTIONAL CENTER					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
1726	K	Number of persons processed through the Reception Centers annually	1,800	639	639	639	639		
1727	K	Average occupancy of Reception Center	165	46	46	46	46		
NEW	GP	Number of persons screened through the Adult Reception and Diagnostic Center	N/A	N/A	N/A	N/A	N/A		

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
PROBATION AND PAROLE DESCRIPTION

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

AGENCY MISSION:

The mission of Adult Probation and Parole (organizationally expressed as the Division of Probation and Parole) is to protect public safety by providing for the investigation and supervision of adjudicated adult offenders through the enforcement of legal statutes and the provision of

AGENCY GOAL(S):

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

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

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

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Program A: Administration and Support

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

It is the mission of the Administration and Support Program to provide management direction, guidance, and coordination, as well as to provide the administrative support services necessary for all operational needs. To carry out this mission, the Administration and Support Program provides quality administration, policy development, financial management, and leadership. Policies and procedures are reviewed periodically in order to standardize processes and increase efficiency and effectiveness. This requires the development of the necessary documents and procedures to guide the process by the Administration and Support Program. Appropriate staffing standards and formulas are developed and implemented, and

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

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

1. Maintain a low average cost per day per offender supervised while maintaining 100% American Correctional Association (ACA) accreditation through 2028

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 AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
6574	K	Percentage of ACA accreditation maintained.	100%	100%	100%	100%	100%		
1747	K	Average cost per day per offender supervised.	\$3.47	\$4.88	\$3.95	\$3.95	\$3.95		

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

**GENERAL PERFORMANCE INFORMATION:
 PROBATION AND PAROLE FUNDING PER OFFENDER
 SUPERVISED SOUTHERN STATE COMPARISON**

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

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

**OPERATIONAL PLAN FORM
PROGRAM DESCRIPTION**

PROGRAM NAME: Program B: Field Services

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

PROGRAM ACTIVITY:

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

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

1. Reduce the average caseload per agent by 5% by 2028

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					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
10695	K	Average caseload per agent (number of offenders)	124	91	86	86	86		
1758	K	Average number of offenders under supervision	63,000	46,027	43,726	43,726	43,726		
1759	K	Average number of offenders under electronic surveillance	540	460	437	437	437		
24375	K	Total number of Probation & Parole cases closed	23,000	18,037	17,135	17,135	17,135		
24376	K	Percentage of cases closed that are satisfactory completions	79%	77%	73.1%	73.1%	73.1%		
24377	K	Percentage of cases closed that are closed due to revocation	21%	23%	21.9%	21.9%	21.9%		
24378	K	Percentage of revocations that are due to technical violations	78%	76%	72.2%	72.2%	72.2%		
24379	K	Percentage of revocations that are due to felony conviction	22%	24%	22.8%	22.8%	22.8%		

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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
1759	Average number of offenders under electronic surveillance	615	540	535	511	460
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	63,081	311	203
Arkansas	64,969	N/A	N/A
Florida	138,504	2,179	64
Georgia	220,487	790	279
Kentucky	48,888	616	79
Louisiana	59,461	510	117
Mississippi	33,153	300	111
Missouri	61,054	1,054	58
North Carolina	97,363	1,823	53
Oklahoma	27,688	268	103
South Carolina	27,310	230	119
Tennessee	69,055	902	77
Texas	327,940	4,341	76
Virginia	60,355	606	100
West Virginia	4,066	69	59
Total	1,303,374	13,999	93

a Caseload per agent as reported by states

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

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

GENERAL PERFORMANCE INFORMATION: SOUTHERN STATE COMPARISON - PROBATION AND PAROLE FUNDING						
SOUTHERN STATE COMPARISON						
STATE	State Funds	Supervision Fees	Other Funds	TOTAL	Exp. Per Offender	SLC RANK
Alabama	\$45,495,684	\$10,318,827	\$53,984	\$55,868,495	\$886	14
Arkansas	\$92,133,618	\$19,633,229	\$3,095,072	\$114,861,919	\$1,768	4
Florida	\$236,631,166	N/A	N/A	\$236,631,166	\$1,708	5
Georgia	\$182,353,965	N/A	\$3,390,296	\$185,744,261	\$842	15
Kentucky	\$59,936,854	\$0	\$1,668,984	\$61,605,838	\$1,260	11
Louisiana	\$55,410,035	\$19,230,105	\$1,014,000	\$75,654,140	\$1,272	10
Mississippi	\$25,400,499	\$11,103,468	N/A	\$36,503,967	\$1,101	12
Missouri	\$79,163,527	\$10,473,352	\$2,000,000	\$91,636,879	\$1,501	7
North Carolina	\$204,180,623	N/A	N/A	\$204,180,623	\$2,097	2
Oklahoma	\$23,017,338	\$3,504,916	\$0	\$26,522,254	\$958	13
South Carolina	\$45,535,663	N/A	\$21,250,391	\$66,786,054	\$2,445	-1
Tennessee	\$84,081,200	\$6,159,700	\$1,219,500	\$91,460,400	\$1,324	9
Texas	\$429,979,256	\$133,757,620	\$30,612,010	\$594,348,886	\$1,812	3
Virginia	\$87,197,724	\$0	\$2,152,485	\$89,350,209	\$1,480	8
West Virginia	\$5,361,413	\$1,192,167	\$0	\$6,553,580	\$1,612	6
TOTAL	\$1,655,878,565	\$215,373,384	\$66,456,722	\$1,937,708,671	\$22,066	
AVERAGE	\$110,391,904	\$19,579,399	\$5,538,060	\$129,180,578	\$1,471	

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

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

2. Reduce the number of offenders returning to prison based on technical violations committed while on community supervision by 5% by 2028

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 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
24959	K	Total number of revocations	4,200	4,220	4,009	4,009	4,009		
24960	K	Number of offenders who completed Day Reporting Center program as an alternative to incarceration	1,100	757	718	718	718		
24961	K	Number of offenders who completed a diversion or community alternative program as an alternative to long-term incarceration	2,500	1,760	1,672	1,672	1,672		
25334	K	Recidivism rate for offenders who complete probation and parole supervision	15.3%	15.3%	14.5%	14.5%	14.5%		

OPERATIONAL PLAN FORM
LOCAL HOUSING OF STATE ADULT OFFENDERS DESCRIPTION

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

AGENCY MISSION:

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

AGENCY GOAL(S):

- I. The goal of the Local Housing of Adult Offenders Program is to continue the Community Corrections Partnership, which utilizes parish and local prisons for housing offenders who have been committed to the state's custody and awaiting transfer to Corrections Services through the program.
- II. The goal of the Transitional Work Program is to continue to provide for the housing of offenders who are qualified for transitional work programs, providing offenders for a step-down transition prior to release from incarceration.
- III. The goal of the Reentry Services Program is to improve the recidivism rate of offenders housed in parish and local facilities by 5% by 2028.
- 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 2028

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					PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
1781	K	Average number of adult offenders housed per day in local facilities	12,838	11,598	12,678	12,678	12,678		
1783	K	Percentage of state adult offender population housed in local facilities *	50.75%	46.31%	44.00%	44.00%	44.00%		
20640	K	Recidivism rate for offenders housed in local facilities	46.2%	43.6%	41.40%	41.40%	41.40%		

*Includes Transitional Work Program

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

GENERAL PERFORMANCE INFORMATION: LOCAL REENTRY SERVICES						
LAPAS PI CODE	PERFORMANCE INDICATOR NAME	PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
New	Number of individuals evacuated from local facilities	N/A	N/A	N/A	N/A	N/A
New	Number of evacuated individuals housed in state facilities.	N/A	N/A	N/A	N/A	N/A

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

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

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

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

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

OPERATIONAL PLAN FORM PROGRAM DESCRIPTION

PROGRAM NAME: Transitional Work Program

PROGRAM AUTHORIZATION:

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

PROGRAM MISSION:

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

PROGRAM GOAL(S):

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

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

1. Increase the number of Transitional Work Program participants by 5% by 2028

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						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
21908	K	Average cost per day per offender for contract transitional work programs	\$12.25	\$12.25	\$15.25	\$15.25	\$15.25		
21909	K	Average cost per day per offender for non-contract transitional work programs	\$16.39	\$16.39	\$19.39	\$19.39	\$19.39		
13840	K	Average number of offenders in transitional work programs per day	2,289	1,485	1,991	1,991	1,991		
6580	K	Recidivism rate of offenders who participated in transitional work programs	36.0%	38.4%	36.5%	36.5%	36.5%		
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 2028.

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						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
23244	K	Recidivism rate reduction (for offenders in local facilities who complete local reentry center programs) Year 6 FY 14-15	7.0%	7.7%	7.3%	7.3%	7.3%		
24499	K	Number of state offenders housed in local correctional facilities who completed reentry programs prior to release	4,500	1,295	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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25877	Number of Certified Treatment and Rehabilitative Programs	611	667	638	447	639
25878	Number of state offenders housed in local facilities who complete a Certified Treatment and Rehabilitative Program while housed in local facility	4,516	5,864	9,824	16,087	4,944
New	Number of population completing a Certified Treatment and Rehabilitative Programs in local facilities.	N/A	N/A	N/A	N/A	N/A

**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 2028.

**OPERATIONAL PLAN FORM
PRISON ENTERPRISES 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. Decrease the percentage of customer complaints by 5% by 2028

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 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
20641	K	Percentage of customer complaints to orders delivered	0.96%	0.77%	0.70%	0.70%	0.70%		
20648	K	Total volume of sales	\$28,000,000	\$30,564,770	\$32,093,008	\$32,093,008	\$32,093,008		
20643	K	Percentage of orders damaged	0.15%	0.15%	0.00%	0.00%	0.00%		

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 2028

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 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
20644	K	Percentage of orders delivered on or before promised delivery date	89.90%	48.60%	100.00%	100.00%	100.00%		

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

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

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

LaPAS PI CODE	L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES						
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024	PERFORMANCE AT EXECUTIVE BUDGET LEVEL FY 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
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 2028

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 2023-2024	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2023-2024
			YEAREND PERFORMANCE STANDARD FY 2021-2022	ACTUAL YEAREND PERFORMANCE FY 2021-2022	PERFORMANCE STANDARD AS INITIALLY APPROPRIATED FY 2022-2023	EXISTING PERFORMANCE STANDARD FY 2022-2023	PERFORMANCE AT CONTINUATION BUDGET LEVEL FY 2023-2024		
24502	K	Percentage increase of offenders assigned to PE programs	1.00%	-15.42%	-14.65%	-14.65%	-14.65%		

GENERAL PERFORMANCE INFORMATION: PRISON ENTERPRISES						
LaPAS PI CODE	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
		PRIOR YEAR ACTUAL FY 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25758	Recidivism rate for offenders employed by PE	28.6%	31.9%	25.7%	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 2028

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 2017-2018	PRIOR YEAR ACTUAL FY 2018-2019	PRIOR YEAR ACTUAL FY 2019-2020	PRIOR YEAR ACTUAL FY 2020-2021	PRIOR YEAR ACTUAL FY 2021-2022
25759	Incentive wages paid to offenders	\$1,243,779	\$1,357,369	\$1,347,697	\$792,388	\$1,051,301
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	\$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
						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			
						Vehicle Tags	\$12,211,179	X		
Oklahoma	\$30,222,636	\$5,353,107	1,283	\$0.71	7.0	Metal Fabrication	\$4,190,839			
						Garments	\$2,490,848			
						Modular Furniture	\$1,675,378			
						Furniture	\$1,639,348			
						Printing	\$1,566,494	X		
						Apparel	\$1,562,122			
South Carolina	\$18,858,118	\$596,001	1,141	\$0.31 to \$7.94	6.7 to 8.57	Modular Furniture/Seating	\$1,629,322			
						Retread	\$481,535			
						Mattresses	\$622,446			
						Prison Industry Enhancement	\$6,392,028		X	
						Textiles	\$5,094,965			
						License Plates	\$4,957,333			
Tennessee	\$22,133,681	\$11,099	1,508	\$3.73	6.0	Agriculture	\$2,059,105			
						Industrial Cleaning Products	\$1,042,758			
						License Plates	\$15,808,888	X		
						Garments	\$23,333,689			
						Metal	\$14,232,313			
						Furniture	\$12,259,120			
Texas*	\$76,745,560	\$1,579,812	4,859	N/A	N/A	Graphics	\$8,543,902			
						Wood Furniture	\$9,090,187	X		
						License Tags	\$7,126,851			
						Clothing	\$7,163,979			
						Office Systems	\$5,099,715			
						Print	\$3,696,722			
Virginia	\$42,842,654	\$3,140,564	1,172	\$0.69	5.0	Printing	\$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

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

Budget Request Overview

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	97,679,156	109,540,058	103,040,398	(6,499,660)	(5.93)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	9,655,396	11,640,466	15,005,013	3,364,547	28.90%
FEES & SELF-GENERATED	1,451,885	1,565,136	1,565,136	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,002,445	2,230,697	2,231,519	822	0.04%
TOTAL MEANS OF FINANCING	\$109,788,882	\$124,976,357	\$121,842,066	\$(3,134,291)	(2.51)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,451,885	1,565,136	1,565,136	—	—
Total:	\$1,451,885	\$1,565,136	\$1,565,136	—	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Total:	—	—	—	—	—

Agency Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	14,761,865	16,315,028	17,904,790	1,589,762	9.74%
Other Compensation	2,362,860	1,812,920	1,812,920	—	—
Related Benefits	31,766,708	33,900,107	34,257,177	357,070	1.05%
TOTAL PERSONAL SERVICES	\$48,891,433	\$52,028,055	\$53,974,887	\$1,946,832	3.74%
Travel	113,302	226,937	232,316	5,379	2.37%
Operating Services	909,753	1,657,686	1,753,346	95,660	5.77%
Supplies	676,326	784,695	803,292	18,597	2.37%
TOTAL OPERATING EXPENSES	\$1,699,381	\$2,669,318	\$2,788,954	\$119,636	4.48%
PROFESSIONAL SERVICES	\$999,981	\$1,518,434	\$1,554,420	\$35,986	2.37%
Other Charges	42,969,252	41,283,529	41,465,220	181,691	0.44%
Debt Service	—	—	—	—	—
Interagency Transfers	15,228,835	25,997,021	20,490,745	(5,506,276)	(21.18)%
TOTAL OTHER CHARGES	\$58,198,087	\$67,280,550	\$61,955,965	\$(5,324,585)	(7.91)%
Acquisitions	—	—	—	—	—
Major Repairs	—	1,480,000	1,567,840	87,840	5.94%
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,480,000	\$1,567,840	\$87,840	5.94%
TOTAL EXPENDITURES	\$109,788,882	\$124,976,357	\$121,842,066	\$(3,134,291)	(2.51)%

Agency Positions

Classified	213	213	232	19	8.92%
Unclassified	22	22	22	—	—
TOTAL AUTHORIZED T.O. POSITIONS	235	235	254	19	8.09%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	8	—	—
TOTAL POSITIONS	243	243	262	19	7.82%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	97,679,156	109,540,058	103,040,398	(6,499,660)
Interagency Transfers	9,655,396	11,640,466	15,005,013	3,364,547
Fees & Self-Generated	1,451,885	1,565,136	1,565,136	—
Federal Funds	1,002,445	2,230,697	2,231,519	822
Total:	\$109,788,882	\$124,976,357	\$121,842,066	\$(3,134,291)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	712,070	712,070
5110010	SAL-CLASS-TO-REG	12,734,107	14,462,029	15,298,721	836,692
5110015	SAL-CLASS-TO-OT	65,066	—	41,000	41,000
5110020	SAL-CLASS-TO-TERM	96,780	16,966	16,966	—
5110025	SAL-UNCLASS-TO-REG	1,856,109	1,836,033	1,836,033	—
5110030	SAL-UNCLASS-TO-OT	7,644	—	—	—
5110035	SAL-UNCLASS-TO-TERM	2,159	—	—	—
Total Salaries:		\$14,761,865	\$16,315,028	\$17,904,790	\$1,589,762

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	2,327,001	1,812,920	1,812,920	—
5120105	COMP-CL-NON TO-OT	3,546	—	—	—
5120110	COMP-CL-NON TO-TERM	32,313	—	—	—
Total Other Compensation:		\$2,362,860	\$1,812,920	\$1,812,920	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	409,440	409,440
5130010	RET CONTR-STATE EMP	5,781,606	9,733,261	8,000,929	(1,732,332)
5130020	RET CONTR-TEACHERS	95,919	—	—	—
5130050	POSTRET BENEFITS	23,754,189	24,166,846	25,846,808	1,679,962
5130055	FICA TAX (OASDI)	26,145	—	—	—
5130060	MEDICARE TAX	229,962	—	—	—
5130070	GRP INS CONTRIBUTION	1,878,323	—	—	—
5130085	OTH RELATED BENEFIT	441	—	—	—
5130090	TAXABLE FRINGE BEN	123	—	—	—
Total Related Benefits:		\$31,766,708	\$33,900,107	\$34,257,177	\$357,070

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	52,965	109,292	111,882	2,590
5210015	IN-STATE TRAVEL-CONF	25,642	55,038	56,343	1,305
5210020	IN-STATE TRAV-FIELD	4,070	—	—	—
5210025	IN-STATE TRV-BD MEM	7,534	62,607	64,091	1,484
5210055	OUT-OF-STTRV-CONF	23,090	—	—	—
Total Travel:		\$113,302	\$226,937	\$232,316	\$5,379

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,935	—	—	—
5310005	SERV-PRINTING	8,567	—	—	—
5310010	SERV-DUES & OTHER	96,692	7,135	7,304	169
5310013	SERV-LAB FEES	5,910	—	—	—
5310400	SERV-MISC	60,115	1,268,561	1,298,627	30,066

Operating Services (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5330001	MAINT-BUILDINGS	189,068	—	—	—
5330003	MAINT-PESTCONTROL	11,015	—	—	—
5330004	MAINT-GARBAGE DISP	17,529	—	—	—
5330012	MAINT-JANITORIAL	6,866	—	—	—
5330017	MAINT-DATA SOFTWARE	87,857	100,000	102,370	2,370
5330018	MAINT-AUTO REPAIRS	19,232	—	—	—
5340020	RENT-EQUIPMENT	98,844	70,000	71,659	1,659
5350002	UTIL-DATA LINE/CIRCT	1,302	—	—	—
5350004	UTIL-TELEPHONE SERV	37,620	—	—	—
5350005	UTIL-OTHER COMM SERV	28,798	—	—	—
5350006	UTIL-MAIL/DEL/POST	59,552	—	—	—
5350009	UTIL-GAS	15,292	12,000	29,914	17,914
5350010	UTIL-ELECTRICITY	148,563	183,990	227,093	43,103
5350011	UTIL-WATER	3,234	6,000	6,142	142
5350400	UTIL-OTHER	11,763	10,000	10,237	237
Total Operating Services:		\$909,753	\$1,657,686	\$1,753,346	\$95,660

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	157,491	133,932	137,106	3,174
5410006	SUP-COMPUTER	102,850	—	—	—
5410007	SUP-CLOTHING/UNIFORM	4,563	—	—	—
5410009	SUP-EDUCATION & REC	—	451,500	462,201	10,701
5410013	SUP-FOOD & BEVERAGE	10,557	—	—	—
5410015	SUP-AUTO	29,469	—	—	—
5410016	SUP-BLD	274,821	—	—	—

Supplies (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410017	SUP-JANITORIAL	23,950	—	—	—
5410400	SUP-OTHER	72,624	199,263	203,985	4,722
Total Supplies:		\$676,326	\$784,695	\$803,292	\$18,597

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	507,930	519,968	12,038
5510005	PROF SERV-LEGAL	155,699	95,183	97,438	2,255
5510007	PROF SERV-MED/DEN	—	594,441	608,529	14,088
5510400	PROF SERV-OTHER	844,282	320,880	328,485	7,605
Total Professional Services:		\$999,981	\$1,518,434	\$1,554,420	\$35,986

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610023	OTHER PUBLIC ASST	8,493	—	—	—
5610024	OTHER PUBLIC ASST	2,954	—	—	—
5620013	MISC-PRIZES/AWARDS	1,100	—	—	—
5620030	MISC-TUIT OT GOV ORG	2,766	—	—	—
5620063	MISC-OPERATNG SVCS	2,654,292	1,136,641	2,998,619	1,861,978
5620064	MISC-PROF SVCS	7,661,390	3,958,659	930,796	(3,027,863)
5620065	MISC-SUPPLIES OTHER	12,562,459	897,113	897,113	—
5620066	MISC-TRVL IN STATE	103,500	114,710	114,710	—
5620067	MISC-TR OUT OF STATE	26,208	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	259,089	905,816	905,816	—
5620069	MISC-INTERAGENCY OTH	3,761,469	2,700,000	2,700,000	—
5620078	MISC-OC-RETIRE-STEM	1,429,932	—	—	—
5620137	MISC-OC-PS-MEDICAL	14,304,888	28,766,325	30,180,560	1,414,235

Other Charges (continued)

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620142	MISC-OC-MAJOR REPAIR	—	2,737,606	2,737,606	—
5620900	MISC-ACQ/MAJ REP OTH	190,712	66,659	—	(66,659)
Total Other Charges:		\$42,969,252	\$41,283,529	\$41,465,220	\$181,691

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(8,626,380)	(8,626,380)
5950001	IAT-COMMODITY/SERV	328,222	6,191,999	6,191,999	—
5950002	IAT-SALARIES	—	8,819,993	8,819,993	—
5950006	IAT-ADVERTISING	5,305	—	—	—
5950008	IAT-POSTAGE	1,840	—	—	—
5950014	IAT-TELEPHONE	538,746	658,561	658,561	—
5950030	IAT-MEDICAL SERVICES	—	72,300	72,300	—
5950033	IAT-INTER AGY TRANS	12,741	—	—	—
5950035	IAT-MEDICAL SUPPLIES	214	—	—	—
5950038	IAT-OTHER OPER SERV	202,875	215,471	215,471	—
5950048	IAT-CPTP	17,039	3,788	3,788	—
5950049	IAT-CIVIL SERVICE	1,395,954	1,598,964	1,598,964	—
5950050	IAT-ORM INSURANCE	737,420	1,060,837	1,060,837	—
5950051	IAT-OSUP	338,822	—	—	—
5950052	IAT-LEG. AUDITOR	258,222	312,853	312,853	—
5950057	IAT-CAP POL-BLD SEC	—	19,598	19,598	—
5950058	IAT-TECH SVCS	11,391,435	6,532,538	6,532,538	—
5950400	IAT-MISCELLANEOUS	—	510,119	3,630,223	3,120,104
Total Interagency Transfers:		\$15,228,835	\$25,997,021	\$20,490,745	\$(5,506,276)

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	1,567,840	1,567,840
5810003	MAJ REP-BLDG	—	1,480,000	—	(1,480,000)
Total Major Repairs:		—	\$1,480,000	\$1,567,840	\$87,840
Total Agency Expenditures:		\$109,788,882	\$124,976,357	\$121,842,066	\$(3,134,291)

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	4,432,949	4,513,615	4,535,324	21,709	0.48%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	148,575	148,575	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,432,949	\$4,662,190	\$4,683,899	\$21,709	0.47%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	2,440,207	2,870,552	2,998,690	128,138	4.46%
Other Compensation	276,603	24,569	24,569	—	—
Related Benefits	1,359,146	1,565,173	1,454,552	(110,621)	(7.07)%
TOTAL PERSONAL SERVICES	\$4,075,956	\$4,460,294	\$4,477,811	\$17,517	0.39%
Travel	13,661	14,000	14,332	332	2.37%
Operating Services	34,280	64,000	65,517	1,517	2.37%
Supplies	25,034	25,713	26,322	609	2.37%
TOTAL OPERATING EXPENSES	\$72,974	\$103,713	\$106,171	\$2,458	2.37%
PROFESSIONAL SERVICES	\$67,907	\$73,183	\$74,917	\$1,734	2.37%
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	216,112	25,000	25,000	—	—
TOTAL OTHER CHARGES	\$216,112	\$25,000	\$25,000	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,432,949	\$4,662,190	\$4,683,899	\$21,709	0.47%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	4,432,949	4,513,615	4,535,324	21,709
Interagency Transfers	—	148,575	148,575	—
Total:	\$4,432,949	\$4,662,190	\$4,683,899	\$21,709

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	1,554,316	2,167,399	2,274,537	107,138
5110015	SAL-CLASS-TO-OT	17,725	—	21,000	21,000
5110020	SAL-CLASS-TO-TERM	17,333	—	—	—
5110025	SAL-UNCLASS-TO-REG	850,833	703,153	703,153	—
Total Salaries:		\$2,440,207	\$2,870,552	\$2,998,690	\$128,138

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	274,387	24,569	24,569	—
5120105	COMP-CL-NON TO-OT	36	—	—	—
5120110	COMP-CL-NON TO-TERM	2,180	—	—	—
Total Other Compensation:		\$276,603	\$24,569	\$24,569	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	1,043,595	1,565,173	1,454,552	(110,621)
5130055	FICA TAX (OASDI)	2,045	—	—	—
5130060	MEDICARE TAX	38,454	—	—	—

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130070	GRP INS CONTRIBUTION	274,611	—	—	—
5130085	OTH RELATED BENEFIT	441	—	—	—
Total Related Benefits:		\$1,359,146	\$1,565,173	\$1,454,552	\$(110,621)

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	7,291	14,000	14,332	332
5210015	IN-STATE TRAVEL-CONF	3,109	—	—	—
5210055	OUT-OF-STTRV-CONF	3,261	—	—	—
Total Travel:		\$13,661	\$14,000	\$14,332	\$332

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	6,900	—	—	—
5310010	SERV-DUES & OTHER	26,070	—	—	—
5310400	SERV-MISC	1,310	64,000	65,517	1,517
Total Operating Services:		\$34,280	\$64,000	\$65,517	\$1,517

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	13,922	—	—	—
5410006	SUP-COMPUTER	9,097	—	—	—
5410007	SUP-CLOTHING/UNIFORM	175	—	—	—
5410017	SUP-JANITORIAL	61	—	—	—
5410400	SUP-OTHER	1,779	25,713	26,322	609
Total Supplies:		\$25,034	\$25,713	\$26,322	\$609

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	67,907	73,183	74,917	1,734
Total Professional Services:		\$67,907	\$73,183	\$74,917	\$1,734

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	216,112	25,000	25,000	—
Total Interagency Transfers:		\$216,112	\$25,000	\$25,000	—
Total Expenditures for Program 4001		\$4,432,949	\$4,662,190	\$4,683,899	\$21,709

4002 - Office of Management and Finance

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	48,458,349	55,488,579	50,844,566	(4,644,013)	(8.37)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	6,905,194	8,690,962	10,933,999	2,243,037	25.81%
FEES & SELF-GENERATED	1,451,885	1,565,136	1,565,136	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	1,002,445	2,230,697	2,231,519	822	0.04%
TOTAL MEANS OF FINANCING	\$57,817,873	\$67,975,374	\$65,575,220	\$(2,400,154)	(3.53)%

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Fees & Self-Generated	1,451,885	1,565,136	1,565,136	—	—
Total:	\$1,451,885	\$1,565,136	\$1,565,136	—	—

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	4,762,510	5,575,282	5,804,097	228,815	4.10%
Other Compensation	953,760	1,154,541	1,154,541	—	—
Related Benefits	26,504,312	27,622,679	28,287,957	665,278	2.41%
TOTAL PERSONAL SERVICES	\$32,220,582	\$34,352,502	\$35,246,595	\$894,093	2.60%
Travel	34,064	55,038	56,343	1,305	2.37%
Operating Services	860,014	1,467,116	1,558,259	91,143	6.21%
Supplies	582,677	686,487	702,757	16,270	2.37%
TOTAL OPERATING EXPENSES	\$1,476,754	\$2,208,641	\$2,317,359	\$108,718	4.92%
PROFESSIONAL SERVICES	\$503,379	\$652,810	\$668,281	\$15,471	2.37%
Other Charges	8,667,038	3,420,515	5,420,515	2,000,000	58.47%
Debt Service	—	—	—	—	—
Interagency Transfers	14,950,120	25,860,906	20,354,630	(5,506,276)	(21.29)%
TOTAL OTHER CHARGES	\$23,617,158	\$29,281,421	\$25,775,145	\$(3,506,276)	(11.97)%
Acquisitions	—	—	—	—	—
Major Repairs	—	1,480,000	1,567,840	87,840	5.94%
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,480,000	\$1,567,840	\$87,840	5.94%
TOTAL EXPENDITURES	\$57,817,873	\$67,975,374	\$65,575,220	\$(2,400,154)	(3.53)%

Program Positions

Classified	74	74	76	2	2.70%
Unclassified	1	1	1	—	—
TOTAL AUTHORIZED T.O. POSITIONS	75	75	77	2	2.67%
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	8	—	—
TOTAL POSITIONS	83	83	85	2	2.41%

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	48,458,349	55,488,579	50,844,566	(4,644,013)
Interagency Transfers	6,905,194	8,690,962	10,933,999	2,243,037
Fees & Self-Generated	1,451,885	1,565,136	1,565,136	—
Federal Funds	1,002,445	2,230,697	2,231,519	822
Total:	\$57,817,873	\$67,975,374	\$65,575,220	\$(2,400,154)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	4,597,664	5,420,618	5,649,433	228,815
5110015	SAL-CLASS-TO-OT	8,072	—	—	—
5110020	SAL-CLASS-TO-TERM	23,979	16,966	16,966	—
5110025	SAL-UNCLASS-TO-REG	132,795	137,698	137,698	—
Total Salaries:		\$4,762,510	\$5,575,282	\$5,804,097	\$228,815

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	939,962	1,154,541	1,154,541	—
5120105	COMP-CL-NON TO-OT	280	—	—	—
5120110	COMP-CL-NON TO-TERM	13,518	—	—	—
Total Other Compensation:		\$953,760	\$1,154,541	\$1,154,541	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	2,021,635	3,455,833	2,441,149	(1,014,684)
5130020	RET CONTR-TEACHERS	26,926	—	—	—
5130050	POSTRET BENEFITS	23,754,189	24,166,846	25,846,808	1,679,962

Related Benefits *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130055	FICA TAX (OASDI)	2,966	—	—	—
5130060	MEDICARE TAX	76,879	—	—	—
5130070	GRP INS CONTRIBUTION	621,605	—	—	—
5130090	TAXABLE FRINGE BEN	113	—	—	—
Total Related Benefits:		\$26,504,312	\$27,622,679	\$28,287,957	\$665,278

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	18,073	—	—	—
5210015	IN-STATE TRAVEL-CONF	7,370	55,038	56,343	1,305
5210055	OUT-OF-STTRV-CONF	8,620	—	—	—
Total Travel:		\$34,064	\$55,038	\$56,343	\$1,305

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310001	SERV-ADVERTISING	1,935	—	—	—
5310005	SERV-PRINTING	221	—	—	—
5310010	SERV-DUES & OTHER	65,456	—	—	—
5310013	SERV-LAB FEES	5,910	—	—	—
5310400	SERV-MISC	49,959	1,185,126	1,213,214	28,088
5330001	MAINT-BUILDINGS	189,068	—	—	—
5330003	MAINT-PESTCONTROL	11,015	—	—	—
5330004	MAINT-GARBAGE DISP	17,529	—	—	—
5330012	MAINT-JANITORIAL	6,866	—	—	—
5330017	MAINT-DATA SOFTWARE	87,857	—	—	—
5330018	MAINT-AUTO REPAIRS	19,232	—	—	—
5340020	RENT-EQUIPMENT	98,844	70,000	71,659	1,659

Operating Services *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5350002	UTIL-DATA LINE/CIRCT	1,302	—	—	—
5350004	UTIL-TELEPHONE SERV	37,620	—	—	—
5350005	UTIL-OTHER COMM SERV	28,798	—	—	—
5350006	UTIL-MAIL/DEL/POST	59,552	—	—	—
5350009	UTIL-GAS	15,292	12,000	29,914	17,914
5350010	UTIL-ELECTRICITY	148,563	183,990	227,093	43,103
5350011	UTIL-WATER	3,234	6,000	6,142	142
5350400	UTIL-OTHER	11,763	10,000	10,237	237
Total Operating Services:		\$860,014	\$1,467,116	\$1,558,259	\$91,143

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	100,724	100,227	102,602	2,375
5410006	SUP-COMPUTER	70,380	—	—	—
5410007	SUP-CLOTHING/UNIFORM	3,698	—	—	—
5410009	SUP-EDUCATION & REC	—	451,500	462,201	10,701
5410013	SUP-FOOD & BEVERAGE	10,557	—	—	—
5410015	SUP-AUTO	29,469	—	—	—
5410016	SUP-BLD	274,821	—	—	—
5410017	SUP-JANITORIAL	23,889	—	—	—
5410400	SUP-OTHER	69,138	134,760	137,954	3,194
Total Supplies:		\$582,677	\$686,487	\$702,757	\$16,270

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510004	PROF SERV-ENG/ARCHIT	—	507,930	519,968	12,038
5510005	PROF SERV-LEGAL	24,563	12,000	12,284	284
5510400	PROF SERV-OTHER	478,816	132,880	136,029	3,149
Total Professional Services:		\$503,379	\$652,810	\$668,281	\$15,471

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5620013	MISC-PRIZES/AWARDS	1,100	—	—	—
5620030	MISC-TUIT OT GOV ORG	2,766	—	—	—
5620063	MISC-OPERATNG SVCS	1,689,581	770,619	2,770,619	2,000,000
5620064	MISC-PROF SVCS	1,944,652	930,796	930,796	—
5620065	MISC-SUPPLIES OTHER	1,953,911	698,574	698,574	—
5620066	MISC-TRVL IN STATE	103,500	114,710	114,710	—
5620067	MISC-TR OUT OF STATE	26,208	—	—	—
5620068	MISC-ACQ/MAJ REP OTH	217,200	905,816	905,816	—
5620078	MISC-OC-RETIRE-STEM	1,429,932	—	—	—
5620137	MISC-OC-PS-MEDICAL	1,232,296	—	—	—
5620900	MISC-ACQ/MAJ REP OTH	65,893	—	—	—
Total Other Charges:		\$8,667,038	\$3,420,515	\$5,420,515	\$2,000,000

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950000	TOTAL IAT	—	—	(8,626,380)	(8,626,380)
5950001	IAT-COMMODITY/SERV	328,222	6,191,999	6,191,999	—
5950002	IAT-SALARIES	—	8,819,993	8,819,993	—
5950006	IAT-ADVERTISING	5,305	—	—	—
5950008	IAT-POSTAGE	1,840	—	—	—

Interagency Transfers *(continued)*

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	260,031	594,746	594,746	—
5950033	IAT-INTER AGY TRANS	12,741	—	—	—
5950035	IAT-MEDICAL SUPPLIES	214	—	—	—
5950038	IAT-OTHER OPER SERV	202,875	215,471	215,471	—
5950048	IAT-CPTP	17,039	3,788	3,788	—
5950049	IAT-CIVIL SERVICE	1,395,954	1,598,964	1,598,964	—
5950050	IAT-ORM INSURANCE	737,420	1,060,837	1,060,837	—
5950051	IAT-OSUP	338,822	—	—	—
5950052	IAT-LEG. AUDITOR	258,222	312,853	312,853	—
5950057	IAT-CAP POL-BLD SEC	—	19,598	19,598	—
5950058	IAT-TECH SVCS	11,391,435	6,532,538	6,532,538	—
5950400	IAT-MISCELLANEOUS	—	510,119	3,630,223	3,120,104
Total Interagency Transfers:		\$14,950,120	\$25,860,906	\$20,354,630	\$(5,506,276)

Major Repairs

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5810002	MAJ REP-BUILDINGS	—	—	1,567,840	1,567,840
5810003	MAJ REP-BLDG	—	1,480,000	—	(1,480,000)
Total Major Repairs:		—	\$1,480,000	\$1,567,840	\$87,840
Total Expenditures for Program 4002		\$57,817,873	\$67,975,374	\$65,575,220	\$(2,400,154)

4003 - Adult Services

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	43,335,144	48,134,937	45,912,873	(2,222,064)	(4.62)%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,750,202	2,800,929	3,922,439	1,121,510	40.04%
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$46,085,346	\$50,935,866	\$49,835,312	\$(1,100,554)	(2.16)%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	6,756,851	7,023,098	8,001,864	978,766	13.94%
Other Compensation	949,471	633,810	633,810	—	—
Related Benefits	3,465,685	4,244,909	3,958,398	(286,511)	(6.75)%
TOTAL PERSONAL SERVICES	\$11,172,006	\$11,901,817	\$12,594,072	\$692,255	5.82%
Travel	48,278	95,292	97,550	2,258	2.37%
Operating Services	15,460	119,435	122,266	2,831	2.37%
Supplies	68,615	68,790	70,420	1,630	2.37%
TOTAL OPERATING EXPENSES	\$132,353	\$283,517	\$290,236	\$6,719	2.37%
PROFESSIONAL SERVICES	\$428,696	\$792,441	\$811,222	\$18,781	2.37%
Other Charges	34,302,214	37,863,014	36,044,705	(1,818,309)	(4.80)%
Debt Service	—	—	—	—	—
Interagency Transfers	50,077	95,077	95,077	—	—
TOTAL OTHER CHARGES	\$34,352,291	\$37,958,091	\$36,139,782	\$(1,818,309)	(4.79)%
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$46,085,346	\$50,935,866	\$49,835,312	\$(1,100,554)	(2.16)%

Program Positions

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

Cost Detail

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	43,335,144	48,134,937	45,912,873	(2,222,064)
Interagency Transfers	2,750,202	2,800,929	3,922,439	1,121,510
Total:	\$46,085,346	\$50,935,866	\$49,835,312	\$(1,100,554)

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110000	TOTAL SALARIES	—	—	712,070	712,070
5110010	SAL-CLASS-TO-REG	6,191,702	6,453,817	6,700,513	246,696
5110015	SAL-CLASS-TO-OT	37,545	—	20,000	20,000
5110020	SAL-CLASS-TO-TERM	54,800	—	—	—
5110025	SAL-UNCLASS-TO-REG	463,710	569,281	569,281	—
5110030	SAL-UNCLASS-TO-OT	6,935	—	—	—
5110035	SAL-UNCLASS-TO-TERM	2,159	—	—	—
Total Salaries:		\$6,756,851	\$7,023,098	\$8,001,864	\$978,766

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	932,198	633,810	633,810	—
5120105	COMP-CL-NON TO-OT	658	—	—	—
5120110	COMP-CL-NON TO-TERM	16,615	—	—	—
Total Other Compensation:		\$949,471	\$633,810	\$633,810	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130000	TOTAL RELATED BENF	—	—	409,440	409,440
5130010	RET CONTR-STATE EMP	2,471,791	4,244,909	3,548,958	(695,951)
5130020	RET CONTR-TEACHERS	68,993	—	—	—
5130055	FICA TAX (OASDI)	6,049	—	—	—
5130060	MEDICARE TAX	101,943	—	—	—
5130070	GRP INS CONTRIBUTION	816,899	—	—	—
5130090	TAXABLE FRINGE BEN	10	—	—	—
Total Related Benefits:		\$3,465,685	\$4,244,909	\$3,958,398	\$(286,511)

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	26,529	95,292	97,550	2,258
5210015	IN-STATE TRAVEL-CONF	13,803	—	—	—
5210020	IN-STATE TRAV-FIELD	4,070	—	—	—
5210055	OUT-OF-STTRV-CONF	3,876	—	—	—
Total Travel:		\$48,278	\$95,292	\$97,550	\$2,258

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310005	SERV-PRINTING	1,446	—	—	—
5310010	SERV-DUES & OTHER	5,166	—	—	—
5310400	SERV-MISC	8,847	19,435	19,896	461
5330017	MAINT-DATA SOFTWARE	—	100,000	102,370	2,370
Total Operating Services:		\$15,460	\$119,435	\$122,266	\$2,831

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	42,845	30,000	30,711	711
5410006	SUP-COMPUTER	23,373	—	—	—
5410007	SUP-CLOTHING/UNIFORM	690	—	—	—
5410400	SUP-OTHER	1,706	38,790	39,709	919
Total Supplies:		\$68,615	\$68,790	\$70,420	\$1,630

Professional Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5510005	PROF SERV-LEGAL	63,230	10,000	10,237	237
5510007	PROF SERV-MED/DEN	—	594,441	608,529	14,088
5510400	PROF SERV-OTHER	365,466	188,000	192,456	4,456
Total Professional Services:		\$428,696	\$792,441	\$811,222	\$18,781

Other Charges

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5610023	OTHER PUBLIC ASST	8,493	—	—	—
5610024	OTHER PUBLIC ASST	2,954	—	—	—
5620063	MISC-OPERATNG SVCS	964,711	366,022	228,000	(138,022)
5620064	MISC-PROF SVCS	5,716,738	3,027,863	—	(3,027,863)
5620065	MISC-SUPPLIES OTHER	10,608,548	198,539	198,539	—
5620068	MISC-ACQ/MAJ REP OTH	41,889	—	—	—
5620069	MISC-INTERAGENCY OTH	3,761,469	2,700,000	2,700,000	—
5620137	MISC-OC-PS-MEDICAL	13,072,592	28,766,325	30,180,560	1,414,235
5620142	MISC-OC-MAJOR REPAIR	—	2,737,606	2,737,606	—
5620900	MISC-ACQ/MAJ REP OTH	124,820	66,659	—	(66,659)
Total Other Charges:		\$34,302,214	\$37,863,014	\$36,044,705	\$(1,818,309)

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	50,077	22,777	22,777	—
5950030	IAT-MEDICAL SERVICES	—	72,300	72,300	—
Total Interagency Transfers:		\$50,077	\$95,077	\$95,077	—
Total Expenditures for Program 4003		\$46,085,346	\$50,935,866	\$49,835,312	\$(1,100,554)

4004 - Pardon Board

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
STATE GENERAL FUND (Direct)	1,452,714	1,402,927	1,747,635	344,708	24.57%
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,452,714	\$1,402,927	\$1,747,635	\$344,708	24.57%

Program Expenditures

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Percent Change
Salaries	802,298	846,096	1,100,139	254,043	30.03%
Other Compensation	183,026	—	—	—	—
Related Benefits	437,565	467,346	556,270	88,924	19.03%
TOTAL PERSONAL SERVICES	\$1,422,889	\$1,313,442	\$1,656,409	\$342,967	26.11%
Travel	17,299	62,607	64,091	1,484	2.37%
Operating Services	—	7,135	7,304	169	2.37%
Supplies	—	3,705	3,793	88	2.38%
TOTAL OPERATING EXPENSES	\$17,299	\$73,447	\$75,188	\$1,741	2.37%
PROFESSIONAL SERVICES	—	—	—	—	—
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	12,526	16,038	16,038	—	—
TOTAL OTHER CHARGES	\$12,526	\$16,038	\$16,038	—	—
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$1,452,714	\$1,402,927	\$1,747,635	\$344,708	24.57%

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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
State General Fund	1,452,714	1,402,927	1,747,635	344,708
Total:	\$1,452,714	\$1,402,927	\$1,747,635	\$344,708

Salaries

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5110010	SAL-CLASS-TO-REG	390,425	420,195	674,238	254,043
5110015	SAL-CLASS-TO-OT	1,725	—	—	—
5110020	SAL-CLASS-TO-TERM	668	—	—	—
5110025	SAL-UNCLASS-TO-REG	408,771	425,901	425,901	—
5110030	SAL-UNCLASS-TO-OT	709	—	—	—
Total Salaries:		\$802,298	\$846,096	\$1,100,139	\$254,043

Other Compensation

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5120010	COMPENSATION/WAGES	180,454	—	—	—
5120105	COMP-CL-NON TO-OT	2,572	—	—	—
Total Other Compensation:		\$183,026	—	—	—

Related Benefits

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5130010	RET CONTR-STATE EMP	244,585	467,346	556,270	88,924
5130055	FICA TAX (OASDI)	15,084	—	—	—
5130060	MEDICARE TAX	12,687	—	—	—
5130070	GRP INS CONTRIBUTION	165,209	—	—	—
Total Related Benefits:		\$437,565	\$467,346	\$556,270	\$88,924

Travel

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5210010	IN-STATE TRAVEL-ADM	1,073	—	—	—
5210015	IN-STATE TRAVEL-CONF	1,360	—	—	—
5210025	IN-STATE TRV-BD MEM	7,534	62,607	64,091	1,484
5210055	OUT-OF-STTRV-CONF	7,332	—	—	—
Total Travel:		\$17,299	\$62,607	\$64,091	\$1,484

Operating Services

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5310010	SERV-DUES & OTHER	—	7,135	7,304	169
Total Operating Services:		—	\$7,135	\$7,304	\$169

Supplies

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5410001	SUP-OFFICE SUPPLIES	—	3,705	3,793	88
Total Supplies:		—	\$3,705	\$3,793	\$88

Interagency Transfers

Commitment Item	Name	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB
5950014	IAT-TELEPHONE	12,526	16,038	16,038	—
Total Interagency Transfers:		\$12,526	\$16,038	\$16,038	—
Total Expenditures for Program 4004		\$1,452,714	\$1,402,927	\$1,747,635	\$344,708
Total Agency Expenditures:		\$109,788,882	\$124,976,357	\$121,842,066	\$(3,134,291)

SOURCE OF FUNDING SUMMARY

Agency Overview

Interagency Transfers

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
DEPT OF ED PIPS & TITLE1	1,170,166	679,240	1,417,000	737,760	9074
JRI	—	301,403	1,650,762	1,349,359	9075
LCTCS (ADULT EDUCATION)	944,254	650,000	852,494	202,494	9293
LDH - LA OPIOID GRANT	733,385	541,960	928,506	386,546	9295
FEMA HAZARD (LSP PUMPS)	1,132,939	—	—	—	9296
INTERAGENCY TRANSFERS	2,700,000	2,700,000	2,700,000	—	9297
DOTD	16,109	—	—	—	9298
INTERAGENCY TRANSFERS	81,833	—	—	—	9301
SURPLUS	2,201	—	—	—	9767
LACLE	1,805,739	633,863	1,092,998	459,135	9912
JRI	—	—	229,253	229,253	9916
LDH - COVID-19 CCP RSP	958,182	—	—	—	11961
MISC COLLECTIONS	110,588	434,000	434,000	—	11963
GOHSEP-FEMA	—	5,700,000	5,700,000	—	13002
Total Interagency Transfers	\$9,655,396	\$11,640,466	\$15,005,013	\$3,364,547	

Fees & Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
TELEPHONE COMMISSIONS	1,450,000	1,450,000	1,450,000	—	9303
MISC COLLECTIONS	1,885	115,136	115,136	—	9304
Total Fees & Self-Generated	\$1,451,885	\$1,565,136	\$1,565,136	—	

Federal Funds

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
LDH - LA OPIOID GRANT	—	—	—	—	9295
SCAAP/INDIRECT COSTS	—	261,647	261,647	—	9306
TTIG,COPS,CO-OCCURRING	222,483	197,915	198,062	147	9347
JRI	—	1,771,135	1,771,810	675	9348
SSAI	43,500	—	—	—	9349
MISC COLLECTIONS	59,449	—	—	—	11921
MISC COLLECTIONS	152,939	—	—	—	11922

Federal Funds *(continued)*

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Total Request	Over/Under EOB	Form ID
MISC COLLECTIONS	193,610	—	—	—	11923
MISC COLLECTIONS	153,036	—	—	—	11926
MISC COLLECTIONS	177,428	—	—	—	11927
Total Federal Funds	\$1,002,445	\$2,230,697	\$2,231,519	\$822	
Total Sources of Funding:	\$12,109,726	\$15,436,299	\$18,801,668	\$3,365,369	

SOURCE OF FUNDING DETAIL

Interagency Transfers

Form 9074 — 400 - IAT - DEPT OF ED PIPS & TITLE 1

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	1,783	—	—	1,700	—	—
Supplies	2,757	—	—	2,822	—	—	2,757	—	—
TOTAL OPERATING EXPENSES	\$4,457	—	—	\$4,605	—	—	\$4,457	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	213,048	—	—	950,660	—	—	333,808	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	20,415	—	—	20,415	—	—	20,415	—	—
TOTAL OTHER CHARGES	\$233,463	—	—	\$971,075	—	—	\$354,223	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$679,240	—	—	\$1,417,000	—	—	\$800,000	—	—

Form 9074 — 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 9075 — 400 - IAT - JRI

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	915,721	—	—	203,651	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	97,752	—	—	505,788	—	—	97,752	—	—
TOTAL PERSONAL SERVICES	\$301,403	—	—	\$1,421,509	—	—	\$301,403	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	229,253	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	\$229,253	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$301,403	—	—	\$1,650,762	—	—	\$301,403	—	—

Form 9075 — 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 9293 — 400 - IAT - LCTCS (ADULT EDUCATION)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	\$141,722	—	—	\$126,682	—	—
Other Charges	492,364	—	—	679,818	—	—	492,364	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$492,364	—	—	\$679,818	—	—	\$492,364	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$650,000	—	—	\$852,494	—	—	\$650,000	—	—

Form 9293 — 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 9295 — 400 - IAT - LDH - LA OPIOID GRANT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	541,960	—	—	928,506	—	—	700,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$541,960	—	—	\$928,506	—	—	\$700,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$541,960	—	—	\$928,506	—	—	\$700,000	—	—

Form 9295 — 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 9296 — 400 - IAT - FEMA HAZARD (LSP PUMPS)

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 9296 — 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 9297 — 400 - IAT - LDH - HEP C MEDS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	2,700,000	—	—	2,700,000	—	—	2,700,000	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$2,700,000	—	—	\$2,700,000	—	—	\$2,700,000	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$2,700,000	—	—	\$2,700,000	—	—	\$2,700,000	—	—

Form 9297 — 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 9298 — 400 - IAT - DOTD

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 9298 — 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 9301 — 400 - IAT - OBH - COAP

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 9301 — 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 9767 — 400 - IAT - LPAA - Property Purchase

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 9767 — 400 - IAT - LPAA - Property Purchase

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

Form 9912 — 400 - IAT - LCLE - RSAT, VICTIM SERVICES, PREA, MISC

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	1,800	—	—	1,800	—	—	1,800	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	\$1,800	—	—	\$1,800	—	—	\$1,800	—	—
PROFESSIONAL SERVICES	\$507,930	—	—	\$507,930	—	—	—	—	—
Other Charges	124,133	—	—	583,268	—	—	279,333	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$124,133	—	—	\$583,268	—	—	\$279,333	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$633,863	—	—	\$1,092,998	—	—	\$281,133	—	—

Form 9912 — 400 - IAT - LCLE - RSAT, VICTIM SERVICES, PREA, MISC

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

Form 9916 — 400 - IAT - CJRI - Additional T.O.

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	144,666	—	—	144,666	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	84,587	—	—	57,143	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$229,253	—	—	\$201,809	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	—	—	—	—	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	—	—	—	\$229,253	—	—	\$201,809	—	—

Form 9916 — 400 - IAT - CJRI - Additional T.O.

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

Form 11961 — 400 - IAT - LDH - COVID

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11961 — 400 - IAT - LDH - COVID

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

Form 11963 — 400 - IAT - LDH - Hep Connect

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	434,000	—	—	434,000	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	—	—	—	—
TOTAL OTHER CHARGES	\$434,000	—	—	\$434,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$434,000	—	—	\$434,000	—	—	—	—	—

Form 11963 — 400 - IAT - LDH - Hep Connect

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

Form 13002 — 400 - IAT- LCIW REBUILD

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 Projected		
	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match	Means of Financing	In-Kind Match	Cash Match
Salaries	—	—	—	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	—	—	—	—
TOTAL PERSONAL SERVICES	—	—	—	—	—	—	—	—	—
Travel	—	—	—	—	—	—	—	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	—	—	—	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	—	—	—	—	—	—	—
PROFESSIONAL SERVICES	—	—	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—	—	—
Interagency Transfers	5,700,000	—	—	5,700,000	—	—	—	—	—
TOTAL OTHER CHARGES	\$5,700,000	—	—	\$5,700,000	—	—	—	—	—
Acquisitions	—	—	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$5,700,000	—	—	\$5,700,000	—	—	—	—	—

Form 13002 — 400 - IAT- LCIW REBUILD

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

Fees & Self-Generated

Form 9303 — 400 - SGR - TELEPHONE COMMISSIONS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	—	—	—
TOTAL PERSONAL SERVICES	\$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	—	—	—	—	—

Form 9303 — 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 9304 — 400 - SGR - MISC COLLECTIONS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 9304 — 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 9295 — 400 - IAT - LDH - LA OPIOID GRANT

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 9295 — 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 9306 — 400 - FED - SCAAP/INDIRECT COSTS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 9306 — 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 9347 — 400 - FED - CO-OCCURRING

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	\$6,345	—	—	\$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	—	—	\$198,062	—	—	\$197,915	—	—

Form 9347 — 400 - FED - 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 9348 — 400 - FED - JRI

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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	—	—	11,268	—	—	11,007	—	—
Operating Services	—	—	—	—	—	—	—	—	—
Supplies	16,670	—	—	17,084	—	—	16,670	—	—
TOTAL OPERATING EXPENSES	\$27,677	—	—	\$28,352	—	—	\$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	—	—	\$1,771,810	—	—	\$1,771,135	—	—

Form 9348 — 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 9349 — 400 - FED - SSAI

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 9349 — 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.	

Form 11921 — 400 - FED-OFFICE OF JUSTICE PROGRAMS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11921 — 400 - FED-OFFICE OF JUSTICE PROGRAMS

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

Form 11922 — 400 - FED- SMART REENTRY

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11922 — 400 - FED- SMART REENTRY

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

Form 11923 — 400 - FED - ARES

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11923 — 400 - FED - ARES

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

Form 11926 — 400- FED - ROAR RECOVERY

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11926 — 400- FED - ROAR RECOVERY

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

Form 11927 — 400 - FED - PAY FOR SUCCESS

Expenditures	Existing Operating Budget as of 10/01/2022			FY2023-2024 Total Request			FY2024-2025 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 11927 — 400 - FED - PAY FOR SUCCESS

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

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 9074 DEPT OF ED PIPS & TITLE1	Interagency Transfers Form ID 9075 JRI	Interagency Transfers Form ID 9293 LCTCS (ADULT EDUCATION)
Salaries	—	16,315,028	15,475,979	248,190	203,651	15,720
Other Compensation	—	1,812,920	1,762,920	50,000	—	—
Related Benefits	—	33,900,107	31,902,781	143,130	97,752	15,234
TOTAL PERSONAL SERVICES	—	\$52,028,055	\$49,141,680	\$441,320	\$301,403	\$30,954
Travel	—	226,937	215,930	—	—	—
Operating Services	—	1,657,686	1,654,186	1,700	—	—
Supplies	—	784,695	764,468	2,757	—	—
TOTAL OPERATING EXPENSES	—	\$2,669,318	\$2,634,584	\$4,457	—	—
PROFESSIONAL SERVICES	—	\$1,518,434	\$877,624	—	—	\$126,682
Other Charges	—	41,283,529	35,163,014	213,048	—	492,364
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	25,997,021	20,243,156	20,415	—	—
TOTAL OTHER CHARGES	—	\$67,280,550	\$55,406,170	\$233,463	—	\$492,364
Acquisitions	—	—	—	—	—	—
Major Repairs	—	1,480,000	1,480,000	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,480,000	\$1,480,000	—	—	—
TOTAL EXPENDITURES	—	\$124,976,357	\$109,540,058	\$679,240	\$301,403	\$650,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Interagency Transfers Form ID 9295 LDH - LA OPIOID GRANT	Interagency Transfers Form ID 9297 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9912 LCLE	Interagency Transfers Form ID 11963 MISC COLLECTIONS	Interagency Transfers Form ID 13002 GOHSEP-FEMA	Fees & Self-Generated Form ID 9303 TELEPHONE COMMISSIONS
Salaries	—	—	—	—	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	—	—	1,450,000
TOTAL PERSONAL SERVICES	—	—	—	—	—	\$1,450,000
Travel	—	—	—	—	—	—
Operating Services	—	—	1,800	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	\$1,800	—	—	—
PROFESSIONAL SERVICES	—	—	\$507,930	—	—	—
Other Charges	541,960	2,700,000	124,133	434,000	—	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	5,700,000	—
TOTAL OTHER CHARGES	\$541,960	\$2,700,000	\$124,133	\$434,000	\$5,700,000	—
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$541,960	\$2,700,000	\$633,863	\$434,000	\$5,700,000	\$1,450,000

Expenditures by Means of Financing

Existing Operating Budget

Expenditures	Fees & Self-Generated Form ID 9304 MISC COLLECTIONS	Federal Funds Form ID 9306 SCAAP/INDIRECT COSTS	Federal Funds Form ID 9347 TTIG,COPS,CO- OCCURRING	Federal Funds Form ID 9348 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 9074 DEPT OF ED PIPS & TITLE1	Interagency Transfers Form ID 9075 JRI	Interagency Transfers Form ID 9293 LCTCS (ADULT EDUCATION)
Salaries	—	17,904,790	16,209,005	248,190	915,721	15,720
Other Compensation	—	1,812,920	1,762,920	50,000	—	—
Related Benefits	—	34,257,177	31,767,228	143,130	505,788	15,234
TOTAL PERSONAL SERVICES	—	\$53,974,887	\$49,739,153	\$441,320	\$1,421,509	\$30,954
Travel	—	232,316	221,048	—	—	—
Operating Services	—	1,753,346	1,749,763	1,783	—	—
Supplies	—	803,292	782,586	2,822	—	—
TOTAL OPERATING EXPENSES	—	\$2,788,954	\$2,753,397	\$4,605	—	—
PROFESSIONAL SERVICES	—	\$1,554,420	\$898,423	—	—	\$141,722
Other Charges	—	41,465,220	33,344,705	950,660	229,253	679,818
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	20,490,745	14,736,880	20,415	—	—
TOTAL OTHER CHARGES	—	\$61,955,965	\$48,081,585	\$971,075	\$229,253	\$679,818
Acquisitions	—	—	—	—	—	—
Major Repairs	—	1,567,840	1,567,840	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,567,840	\$1,567,840	—	—	—
TOTAL EXPENDITURES	—	\$121,842,066	\$103,040,398	\$1,417,000	\$1,650,762	\$852,494

Expenditures by Means of Financing

Total Request

Expenditures	Interagency Transfers Form ID 9295 LDH - LA OPIOID GRANT	Interagency Transfers Form ID 9297 INTERAGENCY TRANSFERS	Interagency Transfers Form ID 9912 LCLE	Interagency Transfers Form ID 9916 JRI	Interagency Transfers Form ID 11963 MISC COLLECTIONS	Interagency Transfers Form ID 13002 GOHSEP-FEMA
Salaries	—	—	—	144,666	—	—
Other Compensation	—	—	—	—	—	—
Related Benefits	—	—	—	84,587	—	—
TOTAL PERSONAL SERVICES	—	—	—	\$229,253	—	—
Travel	—	—	—	—	—	—
Operating Services	—	—	1,800	—	—	—
Supplies	—	—	—	—	—	—
TOTAL OPERATING EXPENSES	—	—	\$1,800	—	—	—
PROFESSIONAL SERVICES	—	—	\$507,930	—	—	—
Other Charges	928,506	2,700,000	583,268	—	434,000	—
Debt Service	—	—	—	—	—	—
Interagency Transfers	—	—	—	—	—	5,700,000
TOTAL OTHER CHARGES	\$928,506	\$2,700,000	\$583,268	—	\$434,000	\$5,700,000
Acquisitions	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—
TOTAL EXPENDITURES	\$928,506	\$2,700,000	\$1,092,998	\$229,253	\$434,000	\$5,700,000

Expenditures by Means of Financing

Total Request

Expenditures	Fees & Self-Generated Form ID 9303 TELEPHONE COMMISSIONS	Fees & Self-Generated Form ID 9304 MISC COLLECTIONS	Federal Funds Form ID 9306 SCAAP/INDIRECT COSTS	Federal Funds Form ID 9347 TTIG,COPS,CO- OCCURRING	Federal Funds Form ID 9348 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	—	—	—	—	11,268
Operating Services	—	—	—	—	—
Supplies	—	—	800	—	17,084
TOTAL OPERATING EXPENSES	—	—	\$800	—	\$28,352
PROFESSIONAL SERVICES	—	—	—	\$6,345	—
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	\$198,062	\$1,771,810

REVENUE COLLECTIONS/INCOME

Interagency Transfers

003 - Interagency Transfers

Source	Commitment Item	Commitment Item Name	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	9,655,396	11,640,466	15,005,013	3,364,547
Total Collections/Income			\$9,655,396	\$11,640,466	\$15,005,013	\$3,364,547
TYPE						
Expenditures Source of Funding Form (BR-6)			9,655,396	11,640,466	15,005,013	3,364,547
Total Expenditures, Transfers and Carry Forwards to Next FY			\$9,655,396	\$11,640,466	\$15,005,013	\$3,364,547
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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	1,451,885	1,565,136	1,565,136	—
Total Collections/Income			\$1,451,885	\$1,565,136	\$1,565,136	—
TYPE						
Expenditures Source of Funding Form (BR-6)			1,451,885	1,565,136	1,565,136	—
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,451,885	\$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	FY2021-2022 Actuals	FY-2023 Estimate	FY2023-2024 Projected	Over/Under Current Year Estimate
SOURCE						
MISC COLLECTIONS	4710059	MR-FROM STATE AGENCY	1,002,445	2,230,697	2,231,519	822
Total Collections/Income			\$1,002,445	\$2,230,697	\$2,231,519	\$822
TYPE						
Expenditures Source of Funding Form (BR-6)			1,002,445	2,230,697	2,231,519	822
Total Expenditures, Transfers and Carry Forwards to Next FY			\$1,002,445	\$2,230,697	\$2,231,519	\$822
Difference in Total Collections/Income and Total Expenditures, Transfers and Carry Forwards to Next FY			—	—	—	—

Justification of Differences

Form 10306 — 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

FY2023-2024 Request	Description
14,332	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$14,332	Total Travel

Operating Services

FY2023-2024 Request	Description
65,517	Operating Services is based on historical experience for each line item
\$65,517	Total Operating Services

Supplies

FY2023-2024 Request	Description
26,322	Routine office supplies
\$26,322	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
74,917	State General Fund	
\$74,917		Professional Services for Court-Appointed Attorney Fees and Legal Services
\$74,917		Total Professional Services

Interagency Transfers

FY2023-2024 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

FY2023-2024 Request	Description
56,343	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$56,343	Total Travel

Operating Services

FY2023-2024 Request	Description
1,558,259	Operating Services is based on historical experience for each line item
\$1,558,259	Total Operating Services

Supplies

FY2023-2024 Request	Description
702,757	Routine office supplies
\$702,757	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
668,281	State General Fund	
\$668,281		Professional Services for Medical Services Consultants
\$668,281		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
1,805,505	Federal Funds	
\$1,805,505		Funds for various Grants

Other Charges *(continued)*

FY2023-2024 Request	Means of Financing	Description
3,615,010	State General Fund	
\$3,615,010		Funds for various Grants, Discharge Pay, and Miscellaneous Fees
\$5,420,515	Total Other Charges	

Interagency Transfers

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
1,060,837	State General Fund		
\$1,060,837		OFFICE OF RISK MANAGEMENT	Annual Insurance Premium
19,598	State General Fund		
\$19,598		DIVISION OF ADMINISTRATION	Capitol Police
3,120,104	State General Fund		
\$3,120,104		DOA-OFFICE OF TECHNOLOGY SVCS	CIPRIS OFFENDER MANAGEMENT SYSTEM
1,598,964	State General Fund		
\$1,598,964		STATE CIVIL SERVICE	Civil Service Fees
68,695	State General Fund		
\$68,695		DOA-ADMINISTRATIVE SUPPORT	Comprehensive Public Training Program Fees, State Register Fees, Other Operating Services, and Grants
202,875	State General Fund		
\$202,875		OFFICE OF PUBLIC HEALTH	Disability Medicaid Program
5,700,000	Interagency Transfers		
\$5,700,000		FACILITY PLANNING AND CONTROL	LCIW Rebuild
312,853	State General Fund		
\$312,853		LEGISLATIVE AUDITOR	Legislative Auditor Fees
510,119	State General Fund		
\$510,119		MISCELLANEOUS STATE AID	Miscellaneous Services
193,613	Interagency Transfers		
\$193,613		DOA-OFFICE OF TECHNOLOGY SVCS	Notes Active

Interagency Transfers *(continued)*

FY2023-2024 Request	Means of Financing	Receiving Agency	Description
99,316	State General Fund		
\$99,316		DOA-OFFICE OF ST PROCUREMENT	Office of State Procurement Fees
338,818	State General Fund		
\$338,818		OSUP	Office of State Uniform Payroll Fees
1,554	State General Fund		
\$1,554		ENV QLTY OFF OF MGMT & FIN	Safe Water Drinking Fee for LSP, DCI, and DWCC
6,532,538	State General Fund		
\$6,532,538		DOA-OFFICE OF TECHNOLOGY SVCS	Technology Services
594,746	State General Fund		
\$594,746		OFF. TELECOMMUNICATIONS MGMT	Telephone Services
\$20,354,630	Total Interagency Transfers		

Major Repairs

FY2023-2024 Request	Means of Financing	Major Repair Item	Description
1,567,840	State General Fund		
\$1,567,840		BUILDING IMPROVE	Replace Gutter System various Buildings on compound Repair/Replace concrete/asphalt in circle parking area and parking lot on South Blvd Replace windows in Building 2,5,6 & 8
\$1,567,840	Total Major Repairs		

4003 - Adult Services

Travel

FY2023-2024 Request	Description
97,550	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$97,550	Total Travel

Operating Services

FY2023-2024 Request	Description
122,266	Operating Services is based on historical experience for each line item
\$122,266	Total Operating Services

Supplies

FY2023-2024 Request	Description
70,420	Routine office supplies
\$70,420	Total Supplies

Professional Services

FY2023-2024 Request	Means of Financing	Description
811,222	State General Fund	
\$811,222		Professional Services for Medical and Dental Services
\$811,222		Total Professional Services

Other Charges

FY2023-2024 Request	Means of Financing	Description
36,044,705	State General Fund	
\$36,044,705		Funds for Medical Clinic - Healthcare Services
\$36,044,705		Total Other Charges

Interagency Transfers

FY2023-2024 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

FY2023-2024 Request	Description
64,091	Conference, Convention, Administrative Training, Work Shops, & Seminars
\$64,091	Total Travel

Operating Services

FY2023-2024 Request	Description
7,304	Operating Services is based on historical experience for each line item
\$7,304	Total Operating Services

Supplies

FY2023-2024 Request	Description
3,793	Routine office supplies
\$3,793	Total Supplies

Interagency Transfers

FY2023-2024 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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	109,540,058	(4,865,544)	497,475	73,593	5,003,469	(7,208,653)	103,040,398
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	11,640,466	—	15,188	—	3,349,359	—	15,005,013
FEES & SELF-GENERATED	1,565,136	—	—	—	—	—	1,565,136
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,230,697	—	822	—	—	—	2,231,519
TOTAL MEANS OF FINANCING	\$124,976,357	\$(4,865,544)	\$513,485	\$73,593	\$8,352,828	\$(7,208,653)	\$121,842,066

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	16,315,028	—	—	327,570	1,218,692	43,500	17,904,790
Other Compensation	1,812,920	—	—	—	—	—	1,812,920
Related Benefits	33,900,107	—	—	(253,977)	611,047	—	34,257,177
TOTAL PERSONAL SERVICES	\$52,028,055	—	—	\$73,593	\$1,829,739	\$43,500	\$53,974,887
Travel	226,937	—	5,379	—	—	—	232,316
Operating Services	1,657,686	—	39,288	—	56,372	—	1,753,346
Supplies	784,695	—	18,597	—	—	—	803,292
TOTAL OPERATING EXPENSES	\$2,669,318	—	\$63,264	—	\$56,372	—	\$2,788,954
PROFESSIONAL SERVICES	\$1,518,434	—	\$35,986	—	—	—	\$1,554,420
Other Charges	41,283,529	(3,385,544)	414,235	—	3,153,000	—	41,465,220
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	25,997,021	—	—	—	3,313,717	(8,819,993)	20,490,745
TOTAL OTHER CHARGES	\$67,280,550	\$(3,385,544)	\$414,235	—	\$6,466,717	\$(8,819,993)	\$61,955,965
Acquisitions	—	—	—	—	—	—	—
Major Repairs	1,480,000	(1,480,000)	—	—	—	1,567,840	1,567,840
TOTAL ACQ. & MAJOR REPAIRS	\$1,480,000	\$(1,480,000)	—	—	—	\$1,567,840	\$1,567,840
TOTAL EXPENDITURES	\$124,976,357	\$(4,865,544)	\$513,485	\$73,593	\$8,352,828	\$(7,208,653)	\$121,842,066
Classified	213	—	—	—	19	—	232
Unclassified	22	—	—	—	—	—	22
TOTAL AUTHORIZED T.O. POSITIONS	235	—	—	—	19	—	254
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	—	—	8

CONTINUATION BUDGET ADJUSTMENTS - SUMMARIZED

Form 11655 — Non-recurring Carryforwards

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,385,544)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,385,544)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,385,544)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,385,544)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,385,544)

Positions

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

Form 11658 — Non-Recurring Acquisitions and Major Repairs

Means of Financing

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

Expenditures

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

Positions

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

Form 11659 — Standard Inflation Adjustment

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	83,240
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,188
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	822
TOTAL MEANS OF FINANCING	\$99,250

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	5,379
Operating Services	39,288
Supplies	18,597
TOTAL OPERATING EXPENSES	\$63,264
PROFESSIONAL SERVICES	\$35,986
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$99,250

Positions

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

Form 12233 — 400 - Medical Inflation

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	414,235
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$414,235

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	414,235
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$414,235
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$414,235

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 10843 — 400 - Retirees Group Insurance Premiums

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,679,962
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,679,962

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	1,679,962
TOTAL PERSONAL SERVICES	\$1,679,962
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	\$1,679,962

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 10868 — 400 - Compulsory Adjustment
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(1,606,369)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,606,369)

Expenditures

	Amount
Salaries	327,570
Other Compensation	—
Related Benefits	(1,933,939)
TOTAL PERSONAL SERVICES	\$(1,606,369)
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	\$(1,606,369)

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 10767 — 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 10778 — 400 - CJRI - Additional T.O.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	227,849
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$227,849

Expenditures

	Amount
Salaries	144,666
Other Compensation	—
Related Benefits	83,183
TOTAL PERSONAL SERVICES	\$227,849
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	\$227,849

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 10779 — 400 - Re-Entry Services (JRI) - Additional T. O.
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,121,510
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,121,510

Expenditures

	Amount
Salaries	712,070
Other Compensation	—
Related Benefits	409,440
TOTAL PERSONAL SERVICES	\$1,121,510
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	\$1,121,510

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 10782 — 400 - Premium Pay for Nurses

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	156,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$156,000

Expenditures

	Amount
Salaries	156,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$156,000
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	\$156,000

Positions

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

Form 10783 — 400 - Implementation of Administrative Parole - Addl. T.O.

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	324,380
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$324,380

Positions

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

Expenditures

	Amount
Salaries	205,956
Other Compensation	—
Related Benefits	118,424
TOTAL PERSONAL SERVICES	\$324,380
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	\$324,380

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 10786 — 400 - CIPRIS - CAJUN Offender Management system
Means of Financing

	Amount
STATE GENERAL FUND (Direct)	3,120,104
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
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 12189 — 400 - Utilities Increase

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	56,372
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$56,372

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	56,372
Supplies	—
TOTAL OPERATING EXPENSES	\$56,372
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,372

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 12291 — 400 - Medical Budget Increase

Means of Financing

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

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	1,000,000
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$1,000,000
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,000,000

Continuation Budget Adjustments - Summarized

Total Agency
Request Type: WORKLOAD

Form 12636 — 400 - Budget Authority Increase

Means of Financing

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

Expenditures

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

Positions

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

Form 13000 — 400 - Notes Active

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	193,613
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$193,613

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	193,613
TOTAL OTHER CHARGES	\$193,613
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$193,613

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 10768 — 400 - Acquisitions & Major Repairs

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,567,840
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,567,840

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	1,567,840
TOTAL ACQ. & MAJOR REPAIRS	\$1,567,840
TOTAL EXPENDITURES	\$1,567,840

Positions

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

Form 10789 — 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 12153 — 400 - Overtime Restoration
Means of Financing**

	Amount
STATE GENERAL FUND (Direct)	41,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$41,000

Expenditures

	Amount
Salaries	41,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$41,000
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	\$41,000

Positions

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

Form 13230 — 400 - SER Reversal

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(8,819,993)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,819,993)

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	(8,819,993)
TOTAL OTHER CHARGES	\$(8,819,993)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,819,993)

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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	4,513,615	—	4,192	(3,483)	—	21,000	4,535,324
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	148,575	—	—	—	—	—	148,575
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,662,190	—	\$4,192	\$(3,483)	—	\$21,000	\$4,683,899

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	2,870,552	—	—	107,138	—	21,000	2,998,690
Other Compensation	24,569	—	—	—	—	—	24,569
Related Benefits	1,565,173	—	—	(110,621)	—	—	1,454,552
TOTAL PERSONAL SERVICES	\$4,460,294	—	—	\$(3,483)	—	\$21,000	\$4,477,811
Travel	14,000	—	332	—	—	—	14,332
Operating Services	64,000	—	1,517	—	—	—	65,517
Supplies	25,713	—	609	—	—	—	26,322
TOTAL OPERATING EXPENSES	\$103,713	—	\$2,458	—	—	—	\$106,171
PROFESSIONAL SERVICES	\$73,183	—	\$1,734	—	—	—	\$74,917
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	25,000	—	—	—	—	—	25,000
TOTAL OTHER CHARGES	\$25,000	—	—	—	—	—	\$25,000
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,662,190	—	\$4,192	\$(3,483)	—	\$21,000	\$4,683,899
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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	55,488,579	(1,480,000)	51,807	663,744	3,370,089	(7,249,653)	50,844,566
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	8,690,962	—	15,188	—	2,227,849	—	10,933,999
FEES & SELF-GENERATED	1,565,136	—	—	—	—	—	1,565,136
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	2,230,697	—	822	—	—	—	2,231,519
TOTAL MEANS OF FINANCING	\$67,975,374	\$(1,480,000)	\$67,817	\$663,744	\$5,597,938	\$(7,249,653)	\$65,575,220

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	5,575,282	—	—	81,649	144,666	2,500	5,804,097
Other Compensation	1,154,541	—	—	—	—	—	1,154,541
Related Benefits	27,622,679	—	—	582,095	83,183	—	28,287,957
TOTAL PERSONAL SERVICES	\$34,352,502	—	—	\$663,744	\$227,849	\$2,500	\$35,246,595
Travel	55,038	—	1,305	—	—	—	56,343
Operating Services	1,467,116	—	34,771	—	56,372	—	1,558,259
Supplies	686,487	—	16,270	—	—	—	702,757
TOTAL OPERATING EXPENSES	\$2,208,641	—	\$52,346	—	\$56,372	—	\$2,317,359
PROFESSIONAL SERVICES	\$652,810	—	\$15,471	—	—	—	\$668,281
Other Charges	3,420,515	—	—	—	2,000,000	—	5,420,515
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	25,860,906	—	—	—	3,313,717	(8,819,993)	20,354,630
TOTAL OTHER CHARGES	\$29,281,421	—	—	—	\$5,313,717	\$(8,819,993)	\$25,775,145
Acquisitions	—	—	—	—	—	—	—
Major Repairs	1,480,000	(1,480,000)	—	—	—	1,567,840	1,567,840
TOTAL ACQ. & MAJOR REPAIRS	\$1,480,000	\$(1,480,000)	—	—	—	\$1,567,840	\$1,567,840
TOTAL EXPENDITURES	\$67,975,374	\$(1,480,000)	\$67,817	\$663,744	\$5,597,938	\$(7,249,653)	\$65,575,220
Classified	74	—	—	—	2	—	76
Unclassified	1	—	—	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	75	—	—	—	2	—	77
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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	48,134,937	(3,385,544)	439,735	(605,255)	1,309,000	20,000	45,912,873
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,800,929	—	—	—	1,121,510	—	3,922,439
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$50,935,866	\$(3,385,544)	\$439,735	\$(605,255)	\$2,430,510	\$20,000	\$49,835,312

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	7,023,098	—	—	90,696	868,070	20,000	8,001,864
Other Compensation	633,810	—	—	—	—	—	633,810
Related Benefits	4,244,909	—	—	(695,951)	409,440	—	3,958,398
TOTAL PERSONAL SERVICES	\$11,901,817	—	—	\$(605,255)	\$1,277,510	\$20,000	\$12,594,072
Travel	95,292	—	2,258	—	—	—	97,550
Operating Services	119,435	—	2,831	—	—	—	122,266
Supplies	68,790	—	1,630	—	—	—	70,420
TOTAL OPERATING EXPENSES	\$283,517	—	\$6,719	—	—	—	\$290,236
PROFESSIONAL SERVICES	\$792,441	—	\$18,781	—	—	—	\$811,222
Other Charges	37,863,014	(3,385,544)	414,235	—	1,153,000	—	36,044,705
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	95,077	—	—	—	—	—	95,077
TOTAL OTHER CHARGES	\$37,958,091	\$(3,385,544)	\$414,235	—	\$1,153,000	—	\$36,139,782
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$50,935,866	\$(3,385,544)	\$439,735	\$(605,255)	\$2,430,510	\$20,000	\$49,835,312
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 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
STATE GENERAL FUND (Direct)	1,402,927	—	1,741	18,587	324,380	—	1,747,635
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,402,927	—	\$1,741	\$18,587	\$324,380	—	\$1,747,635

Expenditures and Positions

Description	Existing Operating Budget as of 10/01/2022	Non-Recurring	Inflation	Compulsory	Workload	Other	FY2023-2024 Requested Continuation Level
Salaries	846,096	—	—	48,087	205,956	—	1,100,139
Other Compensation	—	—	—	—	—	—	—
Related Benefits	467,346	—	—	(29,500)	118,424	—	556,270
TOTAL PERSONAL SERVICES	\$1,313,442	—	—	\$18,587	\$324,380	—	\$1,656,409
Travel	62,607	—	1,484	—	—	—	64,091
Operating Services	7,135	—	169	—	—	—	7,304
Supplies	3,705	—	88	—	—	—	3,793
TOTAL OPERATING EXPENSES	\$73,447	—	\$1,741	—	—	—	\$75,188
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	\$1,402,927	—	\$1,741	\$18,587	\$324,380	—	\$1,747,635
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 11655 — Non-recurring Carryforwards

4003 - Adult Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	(3,385,544)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,385,544)

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	(3,385,544)
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$(3,385,544)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(3,385,544)

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	(3,385,544)
Total:	\$(3,385,544)

Other Charges

Commitment item	Name	Amount
5620063	MISC-OPERATNG SVCS	(291,022)
5620064	MISC-PROF SVCS	(3,027,863)
5620900	MISC-ACQ/MAJ REP OTH	(66,659)
Total:		\$(3,385,544)

Form 11658 — Non-Recurring Acquisitions and Major Repairs

4002 - Office of Management and Finance

Means of Financing

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

Expenditures

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

Positions

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

Statutory Dedications

	Amount
Total:	—

**Supporting Detail
Means of Financing**

Description	Amount
State General Fund	(1,480,000)
Total:	\$(1,480,000)

Major Repairs

Commitment item	Name	Amount
5810003	MAJ REP-BLDG	(1,480,000)
Total:		\$(1,480,000)

Form 11659 — Standard Inflation Adjustment

4001 - Office of the Secretary

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	4,192
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$4,192

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	332
Operating Services	1,517
Supplies	609
TOTAL OPERATING EXPENSES	\$2,458
PROFESSIONAL SERVICES	\$1,734
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$4,192

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	4,192
Total:	\$4,192

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	332
Total:		\$332

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	1,517
Total:		\$1,517

Supplies

Commitment item	Name	Amount
5410400	SUP-OTHER	609
Total:		\$609

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	1,734
Total:		\$1,734

4002 - Office of Management and Finance

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	51,807
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	15,188
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	822
TOTAL MEANS OF FINANCING	\$67,817

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,305
Operating Services	34,771
Supplies	16,270
TOTAL OPERATING EXPENSES	\$52,346
PROFESSIONAL SERVICES	\$15,471
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$67,817

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	822
Interagency Transfers	15,188
State General Fund	51,807
Total:	\$67,817

Travel

Commitment item	Name	Amount
5210015	IN-STATE TRAVEL-CONF	1,305
Total:		\$1,305

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	28,088
5340020	RENT-EQUIPMENT	1,659
5350009	UTIL-GAS	284
5350010	UTIL-ELECTRICITY	4,361
5350011	UTIL-WATER	142
5350400	UTIL-OTHER	237
Total:		\$34,771

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	2,375
5410009	SUP-EDUCATION & REC	10,701
5410400	SUP-OTHER	3,194
Total:		\$16,270

Professional Services

Commitment item	Name	Amount
5510004	PROF SERV-ENG/ARCHIT	12,038
5510005	PROF SERV-LEGAL	284
5510400	PROF SERV-OTHER	3,149
Total:		\$15,471

4003 - Adult Services

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	25,500
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$25,500

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	2,258
Operating Services	2,831
Supplies	1,630
TOTAL OPERATING EXPENSES	\$6,719
PROFESSIONAL SERVICES	\$18,781
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$25,500

Positions

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

Statutory Dedications

	Amount
Total:	—

Supporting Detail
Means of Financing

Description	Amount
State General Fund	25,500
Total:	\$25,500

Travel

Commitment item	Name	Amount
5210010	IN-STATE TRAVEL-ADM	2,258
Total:		\$2,258

Operating Services

Commitment item	Name	Amount
5310400	SERV-MISC	461
5330017	MAINT-DATA SOFTWARE	2,370
Total:		\$2,831

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	711
5410400	SUP-OTHER	919
Total:		\$1,630

Professional Services

Commitment item	Name	Amount
5510005	PROF SERV-LEGAL	237
5510007	PROF SERV-MED/DEN	14,088
5510400	PROF SERV-OTHER	4,456
Total:		\$18,781

4004 - Pardon Board

Means of Financing

	Amount
STATE GENERAL FUND (Direct)	1,741
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,741

Expenditures

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	1,484
Operating Services	169
Supplies	88
TOTAL OPERATING EXPENSES	\$1,741
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$1,741

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	1,741
Total:	\$1,741

Travel

Commitment item	Name	Amount
5210025	IN-STATE TRV-BD MEM	1,484
Total:		\$1,484

Operating Services

Commitment item	Name	Amount
5310010	SERV-DUES & OTHER	169
Total:		\$169

Supplies

Commitment item	Name	Amount
5410001	SUP-OFFICE SUPPLIES	88
Total:		\$88

Form 12233 — 400 - Medical Inflation

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	414,235
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$414,235

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	414,235
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	\$414,235
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$414,235

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 is the Medical Supplies inflation request for all Medical related General Ledger accounts in Supplies. This request represents the difference between Medical Inflation of 3.81% and the General Inflation of 2.37%, as General Inflation has already been applied by LaGov.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, we would be underfunded in Medical Supplies based on Medical inflation.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 10843 — 400 - Retirees Group Insurance Premiums

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,679,962
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,679,962

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	1,679,962
TOTAL PERSONAL SERVICES	\$1,679,962
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	\$1,679,962

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.	

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS \015ML570XG6w\Budget Services\FY 22-23\Payroll Projections\Retirees Group Insurance\FY 22-23 HDG-RetireesGroupInsurance (Update Monthly).xls[retgi-proj]
 ANALYSIS OF RETIREES' GROUP INSURANCE
 FISCAL YEAR 22-23 PROJECTION - Without P.E.
 Updated: 07/05/2022

DATE	AMOUNT *	Cumulative FY TOTAL		Number of Retirees	Monthly Change Number of Retirees	Change Cumulative y-t-d Number of Retirees	% Change Number of Retirees	-MONTHLY INC/(DEC)- AMOUNT	PERCENT	MONTHLY AVG. INC., LAST 12 MONTHS
JUL 17	\$1,764,794	\$1,764,794	100.67%	2,483	11	0	0.00%	(13,062)	-0.73%	5.422%
AUG 17	\$1,778,281	\$3,543,075		2,495	12	12	0.48%	13,487	0.76%	5.504%
SEP 17	\$1,786,945	\$5,330,020		2,505	10	22	0.89%	8,664	0.49%	5.713%
OCT 17	\$1,822,344	\$7,152,364		2,511	6	28	1.13%	35,399	1.98%	10.240%
NOV 17	\$1,780,970	\$8,933,334		2,516	5	33	1.33%	(41,374)	-2.27%	0.775%
DEC 17	\$1,771,590	\$10,704,924		2,513	(3)	30	1.21%	(9,380)	-0.53%	0.846%
JAN 18	\$1,843,135	\$12,548,059		2,512	(1)	29	1.17%	71,545	4.04%	0.144%
FEB 18	\$1,795,139	\$14,344,198		2,519	7	36	1.45%	(46,996)	-2.55%	0.118%
MAR 18	\$1,795,056	\$16,139,254		2,523	4	40	1.61%	(1,083)	-0.06%	0.333%
APR 18	\$1,781,906	\$17,921,160		2,518	(5)	35	1.41%	(13,150)	-0.73%	0.430%
MAY 18	\$1,789,361	\$19,710,521		2,525	7	42	1.69%	7,455	0.42%	0.068%
JUN 18	\$1,760,744	\$21,471,265	21,471,265	2,530	5	47	1.89%	(26,617)	-1.50%	-0.053%
JUL 18	\$1,774,687	\$1,774,687	109.89%	2,529	(1)	0	0.00%	13,943	0.79%	0.062%
AUG 18	\$1,783,609	\$3,558,296		2,537	8	8	0.32%	8,922	0.50%	0.040%
SEP 18	\$1,782,767	\$5,341,063		2,539	2	10	0.40%	(852)	-0.05%	-0.009%
OCT 18	\$1,783,629	\$7,124,692		2,544	5	15	0.59%	872	0.05%	-0.165%
NOV 18	\$1,790,874	\$8,915,566		2,552	8	23	0.91%	7,245	0.41%	0.058%
DEC 18	\$1,789,628	\$10,705,194		2,556	4	27	1.07%	(1,346)	-0.08%	0.055%
JAN 19	\$1,817,660	\$12,522,744		2,557	1	28	1.11%	28,132	1.57%	-0.110%
FEB 19	\$1,778,679	\$14,301,323		2,567	10	38	1.50%	(39,081)	-2.15%	-0.077%
MAR 19	\$1,781,076	\$16,082,399		2,562	(5)	33	1.30%	9,307	0.50%	0.475%
APR 19	\$1,759,239	\$17,841,638		2,559	(3)	30	1.19%	(21,837)	-1.23%	-0.101%
MAY 19	\$1,753,782	\$19,595,420		2,555	(4)	26	1.03%	(5,457)	-0.31%	-0.162%
JUN 19	\$1,752,908	\$21,348,328	21,347,928	2,555	0	26	0.33%	(1,274)	-0.07%	-0.035%
JUL 19	\$1,740,281	\$1,740,281	99.43%	2,552	(3)	0	0.00%	(12,227)	-0.70%	-0.159%
AUG 19	\$1,737,211	\$3,477,492		2,553	1	1	0.04%	(3,070)	-0.18%	-0.216%
SEP 19	\$1,783,142	\$5,260,634		2,568	15	16	0.63%	45,931	2.64%	0.004%
OCT 19	\$1,763,798	\$7,024,432		2,569	1	17	0.67%	(19,344)	-1.08%	-0.086%
NOV 19	\$1,772,168	\$8,796,600		2,571	2	19	0.74%	8,370	0.47%	-0.080%
DEC 19	\$1,766,330	\$10,562,930		2,571	0	19	0.74%	(6,838)	-0.33%	-0.101%
JAN 20	\$1,910,888	\$12,473,818		2,574	3	22	0.86%	144,558	8.18%	0.450%
FEB 20	\$1,868,727	\$14,342,545		2,583	9	31	1.21%	(42,161)	-2.21%	0.445%
MAR 20	\$1,876,034	\$16,218,579		2,589	6	37	1.45%	9,307	0.50%	0.475%
APR 20	\$1,839,867	\$18,058,446		2,591	2	39	1.53%	(38,167)	-2.03%	0.408%
MAY 20	\$1,850,411	\$19,910,857		2,598	7	46	1.80%	10,544	0.57%	0.481%
JUN 20	\$1,887,381	\$21,798,238	21,798,238	2,597	(1)	45	1.75%	36,970	2.00%	0.654%
JUL 20	\$1,877,734	\$1,877,734	102.11%	2,602	5	0	0.00%	(9,647)	-0.51%	0.669%
AUG 20	\$1,896,979	\$3,774,713		2,614	12	12	0.46%	19,244	1.02%	0.769%
SEP 20	\$1,895,749	\$5,670,462		2,620	6	18	0.69%	(1,230)	-0.06%	0.544%
OCT 20	\$1,895,054	\$7,565,516		2,618	(2)	16	0.61%	(695)	-0.04%	0.631%
NOV 20	\$1,897,424	\$9,462,941		2,626	8	24	0.92%	2,370	0.13%	0.602%
DEC 20	\$1,893,090	\$11,356,031		2,618	(8)	16	0.61%	(4,334)	-0.23%	0.610%
JAN 21	\$2,043,919	\$13,399,950		2,616	(2)	14	0.54%	150,829	7.97%	0.692%
FEB 21	\$1,965,715	\$15,365,665		2,630	14	28	1.08%	(78,204)	-3.83%	0.457%
MAR 21	\$2,017,397	\$17,383,062		2,631	1	29	1.11%	51,682	2.63%	0.635%
APR 21	\$2,005,625	\$19,388,687		2,636	5	34	1.31%	(11,772)	-0.58%	0.756%
MAY 21	\$2,223,253	\$21,611,940		2,639	3	37	1.42%	217,628	10.85%	1.612%
JUN 21	\$1,984,071	\$23,596,011	23,596,011	2,649	10	38	1.48%	(239,182)	-10.78%	0.549%
JUL 21	\$1,974,868	\$1,974,868	108.25%	2,641	1	0	0.00%	(9,403)	-0.46%	0.563%
AUG 21	\$1,937,964	\$3,912,832		2,654	13	13	0.49%	(36,903)	-1.87%	0.312%
SEP 21	\$1,998,146	\$5,910,978		2,660	6	19	0.72%	60,182	3.11%	0.576%
OCT 21	\$2,004,358	\$7,915,336		2,650	(10)	9	0.34%	6,208	0.31%	0.605%
NOV 21	\$2,010,168	\$9,925,501		2,648	(2)	7	0.27%	5,813	0.29%	0.619%
DEC 21	\$1,994,205	\$11,919,706		2,643	(5)	2	0.08%	(15,963)	-0.79%	0.572%
JAN 22	\$2,167,013	\$14,086,719		2,643	0	2	0.08%	172,808	8.67%	0.530%
FEB 22	\$2,119,571	\$16,206,289		2,654	11	13	0.49%	(47,443)	-2.19%	0.765%
MAR 22	\$2,117,793	\$18,324,082		2,649	(5)	8	0.30%	(1,778)	-0.08%	0.540%
APR 22	\$2,114,825	\$20,438,907		2,651	2	10	0.38%	(2,368)	-0.14%	0.577%
MAY 22	\$2,086,686	\$22,525,593		2,660	9	19	0.72%	(28,139)	-1.33%	-0.438%
JUN 22	\$2,090,860	\$24,616,453	24,616,453	2,665	5	24	0.91%	4,174	0.20%	0.475%
JUL 22	\$2,116,837	\$2,116,837	104.32%	2,669	4	0	0.00%	25,777	1.23%	0.616%
AUG 22	\$2,071,039	\$4,187,876		2,669	0	0	0.00%	(45,698)	-2.15%	0.593%
SEP 22	\$2,112,846	\$6,300,722		2,680	11	11	0.41%	41,807	2.02%	0.502%
OCT 22	\$2,124,467	\$8,425,189		(2,680)	(1)	(1)	-100.00%	11,621	0.55%	0.525%
NOV 22	\$2,136,151	\$10,561,339		0	0	(2,669)	-100.00%	11,685	0.55%	0.544%
DEC 22	\$2,147,900	\$12,709,239		0	0	(2,669)	-100.00%	11,749	0.55%	0.656%
JAN 23	\$2,159,713	\$14,868,953		0	0	(2,669)	-100.00%	11,813	0.55%	-0.021%
FEB 23	\$2,171,592	\$17,040,545		0	0	(2,669)	-100.00%	11,878	0.55%	0.089%
MAR 23	\$2,183,536	\$19,223,880		0	0	(2,669)	-100.00%	11,944	0.55%	0.261%
APR 23	\$2,195,545	\$21,419,425		0	0	(2,669)	-100.00%	12,009	0.55%	0.585%
MAY 23	\$2,207,621	\$23,627,046		0	0	(2,669)	-100.00%	12,075	0.55%	0.475%
JUN 23	\$2,219,762	\$25,846,808	25,846,808	0	0	(2,669)	-100.00%	12,142	0.55%	0.504%

FY 22-23 Projection **\$25,846,808** Includes a monthly growth rate of 0.55%.
 FY 22-23 BUDGET **\$24,166,846**
 Proj. Surplus/(Deficit) **(1,679,962)**

* ACTUAL FIGURES IN BOLD.

retgi-proj

Form 10868 — 400 - Compulsory Adjustment

4001 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(3,483)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(3,483)

EXPENDITURES

	Amount
Salaries	107,138
Other Compensation	—
Related Benefits	(110,621)
TOTAL PERSONAL SERVICES	\$(3,483)
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	\$(3,483)

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)	(1,016,218)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(1,016,218)

EXPENDITURES

	Amount
Salaries	81,649
Other Compensation	—
Related Benefits	(1,097,867)
TOTAL PERSONAL SERVICES	\$(1,016,218)
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	\$(1,016,218)

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)	(605,255)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(605,255)

EXPENDITURES

	Amount
Salaries	90,696
Other Compensation	—
Related Benefits	(695,951)
TOTAL PERSONAL SERVICES	\$(605,255)
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	\$(605,255)

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)	18,587
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$18,587

EXPENDITURES

	Amount
Salaries	48,087
Other Compensation	—
Related Benefits	(29,500)
TOTAL PERSONAL SERVICES	\$18,587
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	\$18,587

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 10767 — 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. \$6,000 X 14 parishes = \$84,000 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. \$6,000 X 9 parishes = \$54,000 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

Page 1 of 1

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 10778 — 400 - CJRI - Additional T.O.

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	227,849
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$227,849

EXPENDITURES

	Amount
Salaries	144,666
Other Compensation	—
Related Benefits	83,183
TOTAL PERSONAL SERVICES	\$227,849
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	\$227,849

AUTHORIZED POSITIONS

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

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

DPS&C/CORRECTIONS SERVICES
 Corrections Administration - Additional T.O. Positions
 FY 2023-2024

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Accountant 4	1	69,887	69,887	40,185	110,072	Position to assist Program Manager with JRI budget - Technical specialist to prepare, monitor, reconcile, audit, forecast revenues, expenditures and budgets in the Business Office.
Procurement Manager 2	1	74,779	74,779	42,998	117,777	Position to assist with JRI budget - Statewide procurement of commodities which are exempt from the state purchasing office in accordance with Revised Statute RS39:1572 and Revised Statute RS48:131. This position will assist the Procurement Director in the administrative functions of the central purchasing office by analyzing work activities, overseeing special projects and planning, developing, and implementing all operational policies and procedures for the state department.
Totals	2	144,666	144,666	83,183	227,849	

\\172.16.3.33\Budget Services\FY 23-24\FY 23-24 Budget Request\FY 23-24 Additional T.O.\Revised per Mr. B\[400 FY 23-24 Additional T.O. - Re-Entry Services (JRI) Positions.xlsx]Sheet1

Form 10779 — 400 - Re-Entry Services (JRI) - Additional T. O.

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	—
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	1,121,510
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,121,510

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	409,440
TOTAL PERSONAL SERVICES	\$1,121,510
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	\$1,121,510

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

Continuation Budget Adjustments - by Program

Form 10779 — 400 - Re-Entry Services (JRI) - Additional T. O. Attachments

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 FISCAL YEAR 2023-2024
 AGENCY NAME: CORRECTIONS ADMINISTRATION
 AGENCY #: 400
 PROGRAM: ADULT SERVICES

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

Position Title	Number of Positions	Salaries	Related Benefits	Total Sal. & Rel. Ben.	Justification
Program Specialist - Social Services	3	\$169,698	\$97,576	\$267,274	Regional CTE IBC program monitors/trainers to assist state prisons and local jails in operating inmate facilitated programs statewide
	1	\$51,345	\$29,523	\$80,868	Position to identify, train, and place tutors and mentors statewide, and track incentive wage costs for JRI
Administrative Program Specialist C	1	\$58,781	\$33,799	\$92,580	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	\$38,559	\$105,618	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	\$31,204	\$85,471	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	\$47,404	\$129,845	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	\$65,051	\$178,183	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	\$32,525	\$89,091	Position assists with expansion of CTE IBC programs, overseeing JRI purchasing and implementation.
Admin Program Specialist C	1	\$58,781	\$33,799	\$92,580	Position oversees Title I grant and purchasing, overseeing Title I documentation at the local and state facilities.
Totals	13	\$712,070	\$409,440	\$1,121,510	

\\172.16.3.33\Budget Services\FY 23-24\FY 23-24 Budget Request\FY 23-24 Additional T.O\Revised per Mr. B\[400 FY 23-24 Additional T.O. - Re-Entry Services (JRI) Positions.xlsx]Sheet1

Form 10782 — 400 - Premium Pay for Nurses

4003 - Adult Services

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	156,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$156,000

EXPENDITURES

	Amount
Salaries	156,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$156,000
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	\$156,000

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 a Premium 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 10783 — 400 - Implementation of Administrative Parole - Addl. T.O.

4004 - Pardon Board

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	324,380
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$324,380

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	205,956
Other Compensation	—
Related Benefits	118,424
TOTAL PERSONAL SERVICES	\$324,380
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	\$324,380

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

DPS&C/CORRECTIONS SERVICES
 HDQ - Additional T.O. Positions
 FY 2023-2024
 Board of Pardons and Parole

Implementation of Administrative Parole

Position Title	Number of Positions	Salary per position	TOTAL Salaries	TOTAL Related Benefits	Grand Total Sal. & Rel. Ben.	Justification
Investigative Specialist 3	3	57,045	171,136	98,403	269,539	3 T.O. for the implementation of administrative parole as outlined in Act 280 of 2017. This request will provide additional positions that are needed in the Board of Pardons and Parole.
Administrative Coordinator 3	1	34,820	34,820	20,022	54,842	1 T.O. for the implementation of administrative parole as outlined in Act 280 of 2017. This request will provide additional positions that are needed in the Board of Pardons and Parole.
Totals	4	91,865	205,956	118,424	324,380	

\\172.16.3.33\Budget Services\FY 23-24\FY 23-24 Budget Request\FY 23-24 Additional T.O\Revised per Mr. B\400 FY 23-24 Additional T.O. - Implementation of Administrative Parole.xlsx]Sheet1

Form 10786 — 400 - CIPRIS - CAJUN Offender Management system

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	3,120,104
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
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 12189 — 400 - Utilities Increase

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	56,372
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$56,372

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	56,372
Supplies	—
TOTAL OPERATING EXPENSES	\$56,372
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$56,372

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 represents the difference between Current Year Budget and Projected costs. This is primarily due to the increase in power costs per kilowatt-hour (kWh) of electricity, resulting in higher electric bills.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Utilities cost would continue to be underfunded.
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 12291 — 400 - Medical Budget Increase

4003 - Adult Services

MEANS OF FINANCING

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

AUTHORIZED POSITIONS

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

EXPENDITURES

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

Question	Narrative Response
Explain the need for this request.	This increase would fund the increase of our medical budget which covers offender medical expenditures.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	If this request is not funded, our medical budget will be underfunded based on medical inflation and increased offender medical visits since COVID has eased.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 12636 — 400 - Budget Authority Increase

4002 - Office of Management and Finance

MEANS OF FINANCING

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

EXPENDITURES

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

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 for an increase in IAT Revenue budget authority. Each year, IAT Grants revenue is collected approximately \$2M over budget. We usually have to ask for the increase with a BA-7 in order to collect the IAT revenue from grants.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	We would not have enough budget authority to collect on IAT revenue for grants.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A

Form 13000 — 400 - Notes Active

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	193,613
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$193,613

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	193,613
TOTAL OTHER CHARGES	\$193,613
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$193,613

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 expenditure is for the start up and tablet cost of Note Active which is paid through OTS. The remaining balance of the start up and tablet cost is due in FY24.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	We would be underfunded in our IAT budget.
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 10768 — 400 - Acquisitions & Major Repairs

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	1,567,840
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$1,567,840

AUTHORIZED POSITIONS

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

EXPENDITURES

	Amount
Salaries	—
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	—
Travel	—
Operating Services	—
Supplies	—
TOTAL OPERATING EXPENSES	—
PROFESSIONAL SERVICES	—
Other Charges	—
Debt Service	—
Interagency Transfers	—
TOTAL OTHER CHARGES	—
Acquisitions	—
Major Repairs	1,567,840
TOTAL ACQ. & MAJOR REPAIRS	\$1,567,840
TOTAL EXPENDITURES	\$1,567,840

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

Continuation Budget Adjustments - by Program

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES
 DETAIL OF MAJOR REPAIR PROJECTS REQUESTED
 FISCAL YEAR 2023-2024
 AGENCY NAME: CORRECTIONS ADMINISTRATION
 AGENCY #: 400
 PROGRAM : OFFICE OF MANAGEMENT & FINANCE

CB\BR-21A

GL CODE	MAJOR REPAIRS DESCRIPTION and JUSTIFICATION	AMOUNT
5810002	Repair/Replace concrete/asphalt in circle parking area and parking lot on South Blvd.	\$621,000
5810002	Replace windows in Buildings 2,5,6 & 8	\$682,340
5810002	Remove and Replace condenser and air handler units in Buildings 1,3 and 5	\$264,500
Total Major Repairs by GL Code		
5810002 - \$1,567, 840		

GRAND TOTAL OF MAJOR REPAIRS

\$1,567,840

Form 10789 — 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 12153 — 400 - Overtime Restoration

4001 - Office of the Secretary

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	21,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$21,000

EXPENDITURES

	Amount
Salaries	21,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$21,000
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	\$21,000

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)	20,000
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$20,000

EXPENDITURES

	Amount
Salaries	20,000
Other Compensation	—
Related Benefits	—
TOTAL PERSONAL SERVICES	\$20,000
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	\$20,000

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 to increase the Overtime budget to the average OT incurred over the last 3 fiscal years.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	Overtime would continue to run over budget.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	

Form 13230 — 400 - SER Reversal

4002 - Office of Management and Finance

MEANS OF FINANCING

	Amount
STATE GENERAL FUND (Direct)	(8,819,993)
STATE GENERAL FUND BY:	—
INTERAGENCY TRANSFERS	—
FEES & SELF-GENERATED	—
STATUTORY DEDICATIONS	—
FEDERAL FUNDS	—
TOTAL MEANS OF FINANCING	\$(8,819,993)

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	(8,819,993)
TOTAL OTHER CHARGES	\$(8,819,993)
Acquisitions	—
Major Repairs	—
TOTAL ACQ. & MAJOR REPAIRS	—
TOTAL EXPENDITURES	\$(8,819,993)

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 reverse SER from prior year that was put in HQ budget.
Cite performance indicators for the adjustment.	N/A
What would the impact be if this is not funded?	HQ would be over funded.
Is revenue a fixed amount or can it be adjusted?	Fixed
Is the expenditure of these revenues restricted?	No
Additional information or comments.	N/A



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Technical and Other Adjustments

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	109,540,058	(6,499,660)	—	103,040,398
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	11,640,466	3,364,547	—	15,005,013
FEES & SELF-GENERATED	1,565,136	—	—	1,565,136
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	2,230,697	822	—	2,231,519
TOTAL MEANS OF FINANCING	\$124,976,357	\$(3,134,291)	—	\$121,842,066
Salaries	16,315,028	1,589,762	—	17,904,790
Other Compensation	1,812,920	—	—	1,812,920
Related Benefits	33,900,107	357,070	—	34,257,177
TOTAL PERSONAL SERVICES	\$52,028,055	\$1,946,832	—	\$53,974,887
Travel	226,937	5,379	—	232,316
Operating Services	1,657,686	95,660	—	1,753,346
Supplies	784,695	18,597	—	803,292
TOTAL OPERATING EXPENSES	\$2,669,318	\$119,636	—	\$2,788,954
PROFESSIONAL SERVICES	\$1,518,434	\$35,986	—	\$1,554,420
Other Charges	41,283,529	181,691	—	41,465,220
Debt Service	—	—	—	—
Interagency Transfers	25,997,021	(5,506,276)	—	20,490,745
TOTAL OTHER CHARGES	\$67,280,550	\$(5,324,585)	—	\$61,955,965
Acquisitions	—	—	—	—
Major Repairs	1,480,000	87,840	—	1,567,840
TOTAL ACQ. & MAJOR REPAIRS	\$1,480,000	\$87,840	—	\$1,567,840
TOTAL EXPENDITURES	\$124,976,357	\$(3,134,291)	—	\$121,842,066
Classified	213	19	—	232
Unclassified	22	—	—	22
TOTAL AUTHORIZED T.O. POSITIONS	235	19	—	254
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	8

PROGRAM BREAKOUT

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

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	4,513,615	21,709	—	4,535,324
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	148,575	—	—	148,575
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,662,190	\$21,709	—	\$4,683,899
Salaries	2,870,552	128,138	—	2,998,690
Other Compensation	24,569	—	—	24,569
Related Benefits	1,565,173	(110,621)	—	1,454,552
TOTAL PERSONAL SERVICES	\$4,460,294	\$17,517	—	\$4,477,811
Travel	14,000	332	—	14,332
Operating Services	64,000	1,517	—	65,517
Supplies	25,713	609	—	26,322
TOTAL OPERATING EXPENSES	\$103,713	\$2,458	—	\$106,171
PROFESSIONAL SERVICES	\$73,183	\$1,734	—	\$74,917
Other Charges	—	—	—	—
Debt Service	—	—	—	—
Interagency Transfers	25,000	—	—	25,000
TOTAL OTHER CHARGES	\$25,000	—	—	\$25,000
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$4,662,190	\$21,709	—	\$4,683,899
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	55,488,579	(4,644,013)	—	50,844,566
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	8,690,962	2,243,037	—	10,933,999
FEES & SELF-GENERATED	1,565,136	—	—	1,565,136
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	2,230,697	822	—	2,231,519
TOTAL MEANS OF FINANCING	\$67,975,374	\$(2,400,154)	—	\$65,575,220
Salaries	5,575,282	228,815	—	5,804,097
Other Compensation	1,154,541	—	—	1,154,541
Related Benefits	27,622,679	665,278	—	28,287,957
TOTAL PERSONAL SERVICES	\$34,352,502	\$894,093	—	\$35,246,595
Travel	55,038	1,305	—	56,343
Operating Services	1,467,116	91,143	—	1,558,259
Supplies	686,487	16,270	—	702,757
TOTAL OPERATING EXPENSES	\$2,208,641	\$108,718	—	\$2,317,359
PROFESSIONAL SERVICES	\$652,810	\$15,471	—	\$668,281
Other Charges	3,420,515	2,000,000	—	5,420,515
Debt Service	—	—	—	—
Interagency Transfers	25,860,906	(5,506,276)	—	20,354,630
TOTAL OTHER CHARGES	\$29,281,421	\$(3,506,276)	—	\$25,775,145
Acquisitions	—	—	—	—
Major Repairs	1,480,000	87,840	—	1,567,840
TOTAL ACQ. & MAJOR REPAIRS	\$1,480,000	\$87,840	—	\$1,567,840
TOTAL EXPENDITURES	\$67,975,374	\$(2,400,154)	—	\$65,575,220
Classified	74	2	—	76
Unclassified	1	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	75	2	—	77
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	8

4003 - Adult Services

Means of Financing	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	48,134,937	(2,222,064)	—	45,912,873
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	2,800,929	1,121,510	—	3,922,439
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$50,935,866	\$(1,100,554)	—	\$49,835,312
Salaries	7,023,098	978,766	—	8,001,864
Other Compensation	633,810	—	—	633,810
Related Benefits	4,244,909	(286,511)	—	3,958,398
TOTAL PERSONAL SERVICES	\$11,901,817	\$692,255	—	\$12,594,072
Travel	95,292	2,258	—	97,550
Operating Services	119,435	2,831	—	122,266
Supplies	68,790	1,630	—	70,420
TOTAL OPERATING EXPENSES	\$283,517	\$6,719	—	\$290,236
PROFESSIONAL SERVICES	\$792,441	\$18,781	—	\$811,222
Other Charges	37,863,014	(1,818,309)	—	36,044,705
Debt Service	—	—	—	—
Interagency Transfers	95,077	—	—	95,077
TOTAL OTHER CHARGES	\$37,958,091	\$(1,818,309)	—	\$36,139,782
Acquisitions	—	—	—	—
Major Repairs	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—
TOTAL EXPENDITURES	\$50,935,866	\$(1,100,554)	—	\$49,835,312
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in this Adjustment Package	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,402,927	344,708	—	1,747,635
STATE GENERAL FUND BY:	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—
FEDERAL FUNDS	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,402,927	\$344,708	—	\$1,747,635
Salaries	846,096	254,043	—	1,100,139
Other Compensation	—	—	—	—
Related Benefits	467,346	88,924	—	556,270
TOTAL PERSONAL SERVICES	\$1,313,442	\$342,967	—	\$1,656,409
Travel	62,607	1,484	—	64,091
Operating Services	7,135	169	—	7,304
Supplies	3,705	88	—	3,793
TOTAL OPERATING EXPENSES	\$73,447	\$1,741	—	\$75,188
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	\$1,402,927	\$344,708	—	\$1,747,635
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	109,540,058	(6,499,660)	—	—	103,040,398
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	11,640,466	3,364,547	—	—	15,005,013
FEES & SELF-GENERATED	1,565,136	—	—	—	1,565,136
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,230,697	822	—	—	2,231,519
TOTAL MEANS OF FINANCING	\$124,976,357	\$(3,134,291)	—	—	\$121,842,066
Salaries	16,315,028	1,589,762	—	—	17,904,790
Other Compensation	1,812,920	—	—	—	1,812,920
Related Benefits	33,900,107	357,070	—	—	34,257,177
TOTAL PERSONAL SERVICES	\$52,028,055	\$1,946,832	—	—	\$53,974,887
Travel	226,937	5,379	—	—	232,316
Operating Services	1,657,686	95,660	—	—	1,753,346
Supplies	784,695	18,597	—	—	803,292
TOTAL OPERATING EXPENSES	\$2,669,318	\$119,636	—	—	\$2,788,954
PROFESSIONAL SERVICES	\$1,518,434	\$35,986	—	—	\$1,554,420
Other Charges	41,283,529	181,691	—	—	41,465,220
Debt Service	—	—	—	—	—
Interagency Transfers	25,997,021	(5,506,276)	—	—	20,490,745
TOTAL OTHER CHARGES	\$67,280,550	\$(5,324,585)	—	—	\$61,955,965
Acquisitions	—	—	—	—	—
Major Repairs	1,480,000	87,840	—	—	1,567,840
TOTAL ACQ. & MAJOR REPAIRS	\$1,480,000	\$87,840	—	—	\$1,567,840
TOTAL EXPENDITURES	\$124,976,357	\$(3,134,291)	—	—	\$121,842,066
Classified	213	19	—	—	232
Unclassified	22	—	—	—	22
TOTAL AUTHORIZED T.O. POSITIONS	235	19	—	—	254
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

PROGRAM SUMMARY STATEMENT

4001 - Office of the Secretary

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	4,513,615	21,709	—	—	4,535,324
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	148,575	—	—	—	148,575
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,662,190	\$21,709	—	—	\$4,683,899
Salaries	2,870,552	128,138	—	—	2,998,690
Other Compensation	24,569	—	—	—	24,569
Related Benefits	1,565,173	(110,621)	—	—	1,454,552
TOTAL PERSONAL SERVICES	\$4,460,294	\$17,517	—	—	\$4,477,811
Travel	14,000	332	—	—	14,332
Operating Services	64,000	1,517	—	—	65,517
Supplies	25,713	609	—	—	26,322
TOTAL OPERATING EXPENSES	\$103,713	\$2,458	—	—	\$106,171
PROFESSIONAL SERVICES	\$73,183	\$1,734	—	—	\$74,917
Other Charges	—	—	—	—	—
Debt Service	—	—	—	—	—
Interagency Transfers	25,000	—	—	—	25,000
TOTAL OTHER CHARGES	\$25,000	—	—	—	\$25,000
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$4,662,190	\$21,709	—	—	\$4,683,899
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

4002 - Office of Management and Finance

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	55,488,579	(4,644,013)	—	—	50,844,566
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	8,690,962	2,243,037	—	—	10,933,999
FEES & SELF-GENERATED	1,565,136	—	—	—	1,565,136
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	2,230,697	822	—	—	2,231,519
TOTAL MEANS OF FINANCING	\$67,975,374	\$(2,400,154)	—	—	\$65,575,220
Salaries	5,575,282	228,815	—	—	5,804,097
Other Compensation	1,154,541	—	—	—	1,154,541
Related Benefits	27,622,679	665,278	—	—	28,287,957
TOTAL PERSONAL SERVICES	\$34,352,502	\$894,093	—	—	\$35,246,595
Travel	55,038	1,305	—	—	56,343
Operating Services	1,467,116	91,143	—	—	1,558,259
Supplies	686,487	16,270	—	—	702,757
TOTAL OPERATING EXPENSES	\$2,208,641	\$108,718	—	—	\$2,317,359
PROFESSIONAL SERVICES	\$652,810	\$15,471	—	—	\$668,281
Other Charges	3,420,515	2,000,000	—	—	5,420,515
Debt Service	—	—	—	—	—
Interagency Transfers	25,860,906	(5,506,276)	—	—	20,354,630
TOTAL OTHER CHARGES	\$29,281,421	\$(3,506,276)	—	—	\$25,775,145
Acquisitions	—	—	—	—	—
Major Repairs	1,480,000	87,840	—	—	1,567,840
TOTAL ACQ. & MAJOR REPAIRS	\$1,480,000	\$87,840	—	—	\$1,567,840
TOTAL EXPENDITURES	\$67,975,374	\$(2,400,154)	—	—	\$65,575,220
Classified	74	2	—	—	76
Unclassified	1	—	—	—	1
TOTAL AUTHORIZED T.O. POSITIONS	75	2	—	—	77
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	—	—	—	8

Fees and Self-Generated

Description	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

4003 - Adult Services

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	48,134,937	(2,222,064)	—	—	45,912,873
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	2,800,929	1,121,510	—	—	3,922,439
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$50,935,866	\$(1,100,554)	—	—	\$49,835,312
Salaries	7,023,098	978,766	—	—	8,001,864
Other Compensation	633,810	—	—	—	633,810
Related Benefits	4,244,909	(286,511)	—	—	3,958,398
TOTAL PERSONAL SERVICES	\$11,901,817	\$692,255	—	—	\$12,594,072
Travel	95,292	2,258	—	—	97,550
Operating Services	119,435	2,831	—	—	122,266
Supplies	68,790	1,630	—	—	70,420
TOTAL OPERATING EXPENSES	\$283,517	\$6,719	—	—	\$290,236
PROFESSIONAL SERVICES	\$792,441	\$18,781	—	—	\$811,222
Other Charges	37,863,014	(1,818,309)	—	—	36,044,705
Debt Service	—	—	—	—	—
Interagency Transfers	95,077	—	—	—	95,077
TOTAL OTHER CHARGES	\$37,958,091	\$(1,818,309)	—	—	\$36,139,782
Acquisitions	—	—	—	—	—
Major Repairs	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—
TOTAL EXPENDITURES	\$50,935,866	\$(1,100,554)	—	—	\$49,835,312
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—

4004 - Pardon Board

Means of Financing and Expenditures	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
STATE GENERAL FUND (Direct)	1,402,927	344,708	—	—	1,747,635
STATE GENERAL FUND BY:	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,402,927	\$344,708	—	—	\$1,747,635
Salaries	846,096	254,043	—	—	1,100,139
Other Compensation	—	—	—	—	—
Related Benefits	467,346	88,924	—	—	556,270
TOTAL PERSONAL SERVICES	\$1,313,442	\$342,967	—	—	\$1,656,409
Travel	62,607	1,484	—	—	64,091
Operating Services	7,135	169	—	—	7,304
Supplies	3,705	88	—	—	3,793
TOTAL OPERATING EXPENSES	\$73,447	\$1,741	—	—	\$75,188
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	\$1,402,927	\$344,708	—	—	\$1,747,635
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 10/01/2022	FY2023-2024 Requested Continuation Adjustment	FY2023-2024 Requested in Technical/Other Package	FY2023-2024 Requested New/Expanded	FY2023-2024 Requested Realignment
Total:	—	—	—	—	—



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Total Request Summary

AGENCY SUMMARY STATEMENT

Total Agency

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	97,679,156	109,540,058	(6,499,660)	—	—	103,040,398	(6,499,660)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	9,655,396	11,640,466	3,364,547	—	—	15,005,013	3,364,547
FEES & SELF-GENERATED	1,451,885	1,565,136	—	—	—	1,565,136	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,002,445	2,230,697	822	—	—	2,231,519	822
TOTAL MEANS OF FINANCING	\$109,788,882	\$124,976,357	\$(3,134,291)	—	—	\$121,842,066	\$(3,134,291)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,451,885	1,565,136	—	—	—	1,565,136	—
Total:	\$1,451,885	\$1,565,136	—	—	—	\$1,565,136	—

Statutory Dedications

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Total:	—	—	—	—	—	—	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	14,761,865	16,315,028	1,589,762	—	—	17,904,790	1,589,762
Other Compensation	2,362,860	1,812,920	—	—	—	1,812,920	—
Related Benefits	31,766,708	33,900,107	357,070	—	—	34,257,177	357,070
TOTAL PERSONAL SERVICES	\$48,891,433	\$52,028,055	\$1,946,832	—	—	\$53,974,887	\$1,946,832
Travel	113,302	226,937	5,379	—	—	232,316	5,379
Operating Services	909,753	1,657,686	95,660	—	—	1,753,346	95,660
Supplies	676,326	784,695	18,597	—	—	803,292	18,597
TOTAL OPERATING EXPENSES	\$1,699,381	\$2,669,318	\$119,636	—	—	\$2,788,954	\$119,636
PROFESSIONAL SERVICES	\$999,981	\$1,518,434	\$35,986	—	—	\$1,554,420	\$35,986
Other Charges	42,969,252	41,283,529	181,691	—	—	41,465,220	181,691
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	15,228,835	25,997,021	(5,506,276)	—	—	20,490,745	(5,506,276)
TOTAL OTHER CHARGES	\$58,198,087	\$67,280,550	\$(5,324,585)	—	—	\$61,955,965	\$(5,324,585)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	1,480,000	87,840	—	—	1,567,840	87,840
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,480,000	\$87,840	—	—	\$1,567,840	\$87,840
TOTAL EXPENDITURES	\$109,788,882	\$124,976,357	\$(3,134,291)	—	—	\$121,842,066	\$(3,134,291)
Classified	213	213	19	—	—	232	19
Unclassified	22	22	—	—	—	22	—
TOTAL AUTHORIZED T.O. POSITIONS	235	235	19	—	—	254	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	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	4,432,949	4,513,615	21,709	—	—	4,535,324	21,709
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	148,575	—	—	—	148,575	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$4,432,949	\$4,662,190	\$21,709	—	—	\$4,683,899	\$21,709

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	2,440,207	2,870,552	128,138	—	—	2,998,690	128,138
Other Compensation	276,603	24,569	—	—	—	24,569	—
Related Benefits	1,359,146	1,565,173	(110,621)	—	—	1,454,552	(110,621)
TOTAL PERSONAL SERVICES	\$4,075,956	\$4,460,294	\$17,517	—	—	\$4,477,811	\$17,517
Travel	13,661	14,000	332	—	—	14,332	332
Operating Services	34,280	64,000	1,517	—	—	65,517	1,517
Supplies	25,034	25,713	609	—	—	26,322	609
TOTAL OPERATING EXPENSES	\$72,974	\$103,713	\$2,458	—	—	\$106,171	\$2,458
PROFESSIONAL SERVICES	\$67,907	\$73,183	\$1,734	—	—	\$74,917	\$1,734
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	216,112	25,000	—	—	—	25,000	—
TOTAL OTHER CHARGES	\$216,112	\$25,000	—	—	—	\$25,000	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$4,432,949	\$4,662,190	\$21,709	—	—	\$4,683,899	\$21,709
Classified	23	23	—	—	—	23	—
Unclassified	9	9	—	—	—	9	—
TOTAL AUTHORIZED T.O. POSITIONS	32	32	—	—	—	32	—
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4002 - Office of Management and Finance

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	48,458,349	55,488,579	(4,644,013)	—	—	50,844,566	(4,644,013)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	6,905,194	8,690,962	2,243,037	—	—	10,933,999	2,243,037
FEES & SELF-GENERATED	1,451,885	1,565,136	—	—	—	1,565,136	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	1,002,445	2,230,697	822	—	—	2,231,519	822
TOTAL MEANS OF FINANCING	\$57,817,873	\$67,975,374	\$(2,400,154)	—	—	\$65,575,220	\$(2,400,154)

Fees and Self-Generated

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Fees & Self-Generated	1,451,885	1,565,136	—	—	—	1,565,136	—
Total:	\$1,451,885	\$1,565,136	—	—	—	\$1,565,136	—

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	4,762,510	5,575,282	228,815	—	—	5,804,097	228,815
Other Compensation	953,760	1,154,541	—	—	—	1,154,541	—
Related Benefits	26,504,312	27,622,679	665,278	—	—	28,287,957	665,278
TOTAL PERSONAL SERVICES	\$32,220,582	\$34,352,502	\$894,093	—	—	\$35,246,595	\$894,093
Travel	34,064	55,038	1,305	—	—	56,343	1,305
Operating Services	860,014	1,467,116	91,143	—	—	1,558,259	91,143
Supplies	582,677	686,487	16,270	—	—	702,757	16,270
TOTAL OPERATING EXPENSES	\$1,476,754	\$2,208,641	\$108,718	—	—	\$2,317,359	\$108,718
PROFESSIONAL SERVICES	\$503,379	\$652,810	\$15,471	—	—	\$668,281	\$15,471
Other Charges	8,667,038	3,420,515	2,000,000	—	—	5,420,515	2,000,000
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	14,950,120	25,860,906	(5,506,276)	—	—	20,354,630	(5,506,276)
TOTAL OTHER CHARGES	\$23,617,158	\$29,281,421	\$(3,506,276)	—	—	\$25,775,145	\$(3,506,276)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	1,480,000	87,840	—	—	1,567,840	87,840
TOTAL ACQ. & MAJOR REPAIRS	—	\$1,480,000	\$87,840	—	—	\$1,567,840	\$87,840
TOTAL EXPENDITURES	\$57,817,873	\$67,975,374	\$(2,400,154)	—	—	\$65,575,220	\$(2,400,154)
Classified	74	74	2	—	—	76	2
Unclassified	1	1	—	—	—	1	—
TOTAL AUTHORIZED T.O. POSITIONS	75	75	2	—	—	77	2
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	8	8	—	—	—	8	—

4003 - Adult Services

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	43,335,144	48,134,937	(2,222,064)	—	—	45,912,873	(2,222,064)
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	2,750,202	2,800,929	1,121,510	—	—	3,922,439	1,121,510
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$46,085,346	\$50,935,866	\$(1,100,554)	—	—	\$49,835,312	\$(1,100,554)

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	6,756,851	7,023,098	978,766	—	—	8,001,864	978,766
Other Compensation	949,471	633,810	—	—	—	633,810	—
Related Benefits	3,465,685	4,244,909	(286,511)	—	—	3,958,398	(286,511)
TOTAL PERSONAL SERVICES	\$11,172,006	\$11,901,817	\$692,255	—	—	\$12,594,072	\$692,255
Travel	48,278	95,292	2,258	—	—	97,550	2,258
Operating Services	15,460	119,435	2,831	—	—	122,266	2,831
Supplies	68,615	68,790	1,630	—	—	70,420	1,630
TOTAL OPERATING EXPENSES	\$132,353	\$283,517	\$6,719	—	—	\$290,236	\$6,719
PROFESSIONAL SERVICES	\$428,696	\$792,441	\$18,781	—	—	\$811,222	\$18,781
Other Charges	34,302,214	37,863,014	(1,818,309)	—	—	36,044,705	(1,818,309)
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	50,077	95,077	—	—	—	95,077	—
TOTAL OTHER CHARGES	\$34,352,291	\$37,958,091	\$(1,818,309)	—	—	\$36,139,782	\$(1,818,309)
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$46,085,346	\$50,935,866	\$(1,100,554)	—	—	\$49,835,312	\$(1,100,554)
Classified	107	107	13	—	—	120	13
Unclassified	4	4	—	—	—	4	—
TOTAL AUTHORIZED T.O. POSITIONS	111	111	13	—	—	124	13
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—

4004 - Pardon Board

Means of Financing

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
STATE GENERAL FUND (Direct)	1,452,714	1,402,927	344,708	—	—	1,747,635	344,708
STATE GENERAL FUND BY:	—	—	—	—	—	—	—
INTERAGENCY TRANSFERS	—	—	—	—	—	—	—
FEES & SELF-GENERATED	—	—	—	—	—	—	—
STATUTORY DEDICATIONS	—	—	—	—	—	—	—
FEDERAL FUNDS	—	—	—	—	—	—	—
TOTAL MEANS OF FINANCING	\$1,452,714	\$1,402,927	\$344,708	—	—	\$1,747,635	\$344,708

Expenditures and Positions

Description	FY2021-2022 Actuals	Existing Operating Budget as of 10/01/2022	FY2023-2024 Requested Continuation Adjustments	FY2023-2024 Requested in Technical/Other Adjustments	FY2023-2024 Requested New or Expanded Adjustments	FY2023-2024 Total Request	Over/Under EOB
Salaries	802,298	846,096	254,043	—	—	1,100,139	254,043
Other Compensation	183,026	—	—	—	—	—	—
Related Benefits	437,565	467,346	88,924	—	—	556,270	88,924
TOTAL PERSONAL SERVICES	\$1,422,889	\$1,313,442	\$342,967	—	—	\$1,656,409	\$342,967
Travel	17,299	62,607	1,484	—	—	64,091	1,484
Operating Services	—	7,135	169	—	—	7,304	169
Supplies	—	3,705	88	—	—	3,793	88
TOTAL OPERATING EXPENSES	\$17,299	\$73,447	\$1,741	—	—	\$75,188	\$1,741
PROFESSIONAL SERVICES	—	—	—	—	—	—	—
Other Charges	—	—	—	—	—	—	—
Debt Service	—	—	—	—	—	—	—
Interagency Transfers	12,526	16,038	—	—	—	16,038	—
TOTAL OTHER CHARGES	\$12,526	\$16,038	—	—	—	\$16,038	—
Acquisitions	—	—	—	—	—	—	—
Major Repairs	—	—	—	—	—	—	—
TOTAL ACQ. & MAJOR REPAIRS	—	—	—	—	—	—	—
TOTAL EXPENDITURES	\$1,452,714	\$1,402,927	\$344,708	—	—	\$1,747,635	\$344,708
Classified	9	9	4	—	—	13	4
Unclassified	8	8	—	—	—	8	—
TOTAL AUTHORIZED T.O. POSITIONS	17	17	4	—	—	21	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	—	—	—	—	—	—	—
TOTAL NON-T.O. FTE POSITIONS	—	—	—	—	—	—	—



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Addenda

INTERAGENCY TRANSFERS

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #111.
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue
(Agency Name and #)

from GOHSEP - Governor's Office of Homeland Security and Emergency Preparedness, Agency #111 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	Amount:	\$5,700,000
Louisiana Correctional Institute 2016 Flood Rebuild - Site Code 2-24-003. The scope of this project is to replace/repair buildings water damaged by flood waters. The Department of Public Safety & Corrections (DPS&C) is currently working with Office of Risk Management (ORM) and Facility Planning and Control (FP&C) to move forward with the rebuild of the Louisiana Correctional Institute for Women (LCIW). This request is needed to increase IAT (Interagency Transfer Funds) budget authority in order to receive revenue from FEMA for reimbursable expenditures from previous year's disasters. These funds will be used to help fund this project.		

Godi Babin 10-12-22
Recipient Agency Fiscal Officer Date

Ayane Ledner 10/17/2022
Sending Agency Fiscal Officer Date

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and LHSAO/CJRI - Criminal Justice Reinvestment Initiative, Agency #451.
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue
(Agency Name and #)

from LHSAO/CJRI - Criminal Justice Reinvestment Initiative, Agency #451 by Interagency Transfer for the following reason(s):
(Agency Name and #)

The reason for the Interagency Agreement is :	Amount:	\$1,650,762
Positions to oversee CJRI		


 Recipient Agency Fiscal Officer Date 10-12-22


 Sending Agency Fiscal Officer Date 10/15/22

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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and LDH - Office of Behavioral Health, Agency #330.

For Fiscal Year 2023-2024, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from LDH - Office of Behavioral Health, Agency #330, by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$928,506
LA SOR 3.0 STATE OPIOID RESPONSE		

Jodi Babin
Recipient Agency Fiscal Officer

10-17-22
Date

Lauri Hatlelid
Sending Agency Fiscal Officer

Digitally signed by Lauri Hatlelid
Date: 2022.10.17 09:10:11 -05'00'

Date

NOTE:

It is the Receiving Agency's responsibility to ensure the execution of this Agreement.

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Page _____

INTERAGENCY AGREEMENT

BR-19B
(8/08)

Interagency Agreement Between 08-400 DOC
(Recipient Agency and #)

and 09-326 LDH/OHP/SHHP
(Sending Agency and #)

For Fiscal Year 2024 08-400 DOC
(Agency Name and #)

is budgeted to receive the following revenue from

09-326 LDH/OHP/SHHP
(Agency Name and #)

by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is:

OPH will reimburse DOC up to \$434,000 for the laboratory costs associated with the HBV, HCV, HIV and syphilis screenings conducted as part of Project HEPConnect. LDH OPH and DOC agree to the following provisions:

- DOC will submit a monthly invoice to LDH OPH of the laboratory expenditures associated with Project HEPConnect for the prior month.
- LDH OPH will provide monthly reimbursement payments to DOC via intra-agency funds transfer for the invoiced laboratory expenditures related to Project HEPConnect
- DOC and LDH OPH will exchange personally identifiable information on the persons receiving screening services, their test results and information about linkage to treatment and treatment status in accordance with applicable confidentiality policies and related provisions of applicable revised statutes, the administrative rules of the respective agencies, and other applicable state or federal laws, rules or regulations.

Jodi Babson 9-21-22
Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date

LDH OPH SHHP Exp coding	
ORG	7735
Object	3760
RPTG	0379, 0030

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and LCTCS - Louisiana Community and Technical College System, Agency #649.
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

from LCTCS - Louisiana Community and Technical College System, Agency #649 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :		Amount:	\$814,557
ADULT EDUCATION			
	Federal	\$314,444	
	State	\$113,500	
Carl Perkins		\$386,613	

Godi Basin
Recipient Agency Fiscal Officer

10-19-22
Date

Joseph J. Marin
Joseph J. Marin (Oct 19, 2022 13:32 CDT)

10/19/2022
Date

NOTE:

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Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between DPS&C/ Corrections Administration, Agency #400 and Other State Agencies
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, DPS&C/ Corrections Administration, Agency #400 is budgeted to receive the following revenue

The reason for the Interagency Agreement is :	Amount:	\$37,937
Other Misc		

godie Babin _____ 10-19-22 _____
 Recipient Agency Fiscal Officer Date

 Sending Agency Fiscal Officer Date

NOTE:
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Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between the Department of Public Safety and Corrections and the Department of Transportation and Development; Agency #276

For Fiscal Year 2023-2024, Department of Public Safety and Corrections is budgeted to receive the following revenue

from Department of Transportation and Development; Agency #276 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$823,828	11
Work crews for State Project Clean-up Crews			
<i>Cost by Doc Agency:</i>			<i>Number of Crews</i>
Raymond LaBorde Correctional Center	\$144,860		2
Louisiana Correctional Institute for Women	\$72,430		1
Allen Correctional Center	\$78,032		1
Dixon Correctional Center	\$217,290		3
Elayn Hunt Correctional Center	\$77,869		1
David Wade Correctional Center	\$77,283		1
Rayburn Correctional Center	\$156,064		2

Godi Babin _____ Date 10-12-22

Sending Agency Fiscal Officer Date

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Louisiana State Penitentiary, Agency #402 and PE- Prison Enterprises, Agency #811.

For Fiscal Year 2023-2024, Louisiana State Penitentiary, Agency #402 is budgeted to receive the following revenue

from PE- Prison Enterprises, Agency #811 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$176,588
Utilities Reimbursement		

Godi Babin
Recipient Agency Fiscal Officer

10-12-22
Date

Kelley Ransome
Sending Agency Fiscal Officer

10/19/22
Date

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Page _____

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Dixon Correctional Institute, Agency #409 and Louisiana War Vets Home, Agency #131
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, Dixon Correctional Institute, Agency #409 is budgeted to receive the following revenue

from Louisiana War Vets Home, Agency #131 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$24,707
Work Crew		

Godi Babin 10-17-22
Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date

NOTE:
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INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Dixon Correctional Institute, Agency #409 and LSU - Louisiana State University, Agency #600.
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, Dixon Correctional Institute, Agency #409 is budgeted to receive the following revenue

from LSU - Louisiana State University, Agency #600, by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$72,330
Work Crew		

Gadi Babin
Recipient Agency Fiscal Officer

10-17-22
Date

Sending Agency Fiscal Officer

Date

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Page ____

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Dixon Correctional Institute, Agency #409 and Other State Agencies
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2022-2023, Dixon Correctional Institute, Agency #409 is budgeted to receive the following revenue
(Agency Name and #)

(Agency Name and #)

The reason for the Interagency Agreement is :	Amount:	\$90,550
Work Crew(s)		

Gadi Babin 10-17-22
Recipient Agency Fiscal Officer Date

Sending Agency Fiscal Officer Date

NOTE:
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Page ____

INTERAGENCY AGREEMENT

BR-19B
(08/20)

Interagency Agreement Between Elayn Hunt Correctional Center, Agency #413 and LSU - Louisiana State University, Agency #600.
(Recipient Agency and #) (Sending Agency and #)

For Fiscal Year 2023-2024, Elayn Hunt Correctional Center, Agency #413 is budgeted to receive the following revenue

from LSU - Louisiana State University, Agency #600 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is :	Amount:	\$55,179
Work Crews		

Gadi Babson
Recipient Agency Fiscal Officer Date 10-19-22

Sending Agency Fiscal Officer Date _____

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

Page _____

INTERAGENCY AGREEMENT

BR-19B
08/21

Interagency Agreement Between Louisiana Military Department Agency # 112 and Elayn Hunt Correctional Agency # 413

For Fiscal Year 2023 to 2024 Elayn Hunt Correctional Agency # 413 is budgeted to receive the following revenue

from Louisiana Military Department Agency # 112 by Interagency Transfer for the following reason(s):

The reason for the Interagency Agreement is : To provide (2) Elayn Hunt guards and (2) work crews to facilitate construction and grounds maintenance daily operations at the Gillis Long Center, Carville, LA. LA21-L-037. Multi-Year 2021-2024. Total annual amount: \$110,000.00

<u>Jodi Babin</u>	<small>Digitally signed by Jodi Babin Date: 2022.09.14 09:32:40 -05'00'</small>	<u>September 27, 2022</u>
Recipient Agency Fiscal Officer		Date
<u>JOHNSON.DONALD.1119</u>	<small>Digitally signed by JOHNSON.DONALD.1119348565 948955 Date: 2022.10.05 14:52:28 -05'00'</small>	<u>October 5, 2022</u>
Sending Agency Fiscal Officer (Signed)		Date
<u>LTC Donald Johnson</u>		
Sending Agency Fiscal Officer (Printed)		

NOTE:
It is the Receiving Agency's responsibility to ensure the execution of this Agreement.
Both Agencies must submit copies of this Agreement with their Budget Request (and any subsequent BA-7s as documentation for I.A.T. revenues and I.A.T. expense).

BR-19B Elayn Hunt Correctional

LOUISIANA WORKFORCE COMMISSION

FY 2023-2024	WORKFORCE DEVELOPMENT BUDGET REQUEST - PROGRAM AND FUNDING OVERVIEW					WFC-1
DEPT:PS&C-Corrections Serv.	BUDGET UNIT: Adult Institutions		PROGRAM:		DATE:	10/20/22
<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.)
					\$4,016,272	EXISTING OPERATING BUDGET FOR 2022-23:
						Continuation Adjustments for 2023-2024 (list below):
\$71,623					\$71,623	annual continuation adjustments including merit increases and a revised salary schedule for prison instructors
						New/Expanded Adjustments for 2023-24:
						Total New-Expanded Adjustments
						Technical Adjustments for 2023-24:
						Total Technical Adjustments
					\$71,623	Total Adjustments for 2023-24:
					\$4,087,896	TOTAL OPERATING BUDGET REQUESTED FOR 2023-24

DEPT. OF PUBLIC SAFETY & CORRECTIONS/CORRECTIONS SERVICES
FY 2023-2024 WORKFORCE DEVELOPMENT

WFC-1

Program Overview:

The Department of Public Safety and Corrections - Corrections Services, for FY 22-23 consists of eight (8) adult institutions with a total existing operating budget of \$913 million and 4,962 employees. Approximately 90% of funding (\$821 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 \$4 million.

Workforce development activities are provided primarily within the educational component of the rehabilitation program with a smaller amount in the probation and parole program. Most of the funding supports the legislatively mandated Job Skills Program (JSP) which was implemented in accordance with Act 138 of the 1994 Legislative Session and Adult Correctional Education encompassing Adult Basic Education/General Education Development (ABE/GED) charged to the Department of Public Safety and Corrections by Act 1 of the 2004 Legislative Session. Support is also provided for the vocational-technical training programs which are offered within the adult institutions by the Department, employing the Industry Based Certification format through nationally recognized certification platforms such as the National Center for Construction Education and Research (NCCER), ServSafe, Engine and Equipment Training Council (EETC), Automotive Service Excellence (ASE), to name a few or by the Louisiana Community & Technical College System. Instructors for the vocational programs at adult facilities are provided by either the Local Community and/or Technical College or certified offender instructors housed at the facility and trained in the areas in which they instruct. Additional support is also provided for the education of students with special needs as mandated by the Individuals with Disabilities Education Act (IDEA) which are offered within the adult institutions by Special School District #1. The scope of programs is to reduce recidivism by providing additional skills to discharging offenders.

Following are the programs offered at the various institutions, along with average monthly enrollment and the total number of completions for fiscal year 2021-2022. 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 22-23 budget amount, \$3,504,301 is for academic programs and support of the technical college training programs. Additionally, \$511,971 is for the JSP components (\$352,440 for the educational component, and \$159,531 for the vocational component). The net requested increase is as follows: \$71,623 for the annual continuation adjustments including inflation increases, merit increases and a revised salary schedule for prison instructors.

FY 21-22 Louisiana State Penitentiary (1)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	254	289
Academic Edu Programs:		
ABE/GED	179	20
Literacy	38	0
Special Education (SSD#1)	0	N/A

FY 21-22 Raymond Laborde Correctional Center (3)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	160	207
Academic Edu Programs:		
ABE/GED	79	185
Literacy	27	0
Special Education (SSD#1)	2	N/A

FY 21-22 LA Correctional Institute for Women (3)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	146	179
Academic Edu Programs:		
ABE/GED	34	13
Literacy	16	0
Special Education (SSD#1)	1	N/A

FY 21-22 Allen Correctional Center

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	72	245
Academic Edu Programs:		
ABE/GED	89	70
Literacy	3	0
Special Education (SSD#1)	0	N/A

FY 21-22 Dixon Correctional Institute (4)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	106	39
Academic Edu Programs:		
ABE/GED	93	61
Literacy	34	0
Special Education (SSD#1)	2	N/A

FY 21-22 Elayn Hunt Correctional Center (4)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	195	163
Academic Edu Programs:		
ABE/GED	58	5
Literacy	19	0
Special Education (SSD#1)	1	N/A

FY 21-22 David Wade Correctional Center (2)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	29	54
Academic Edu Programs:		
ABE/GED	62	20
Literacy	9	0
Special Education (SSD#1)	1	N/A

FY 21-22 Rayburn Correctional Center (4)

PROGRAM	AVG MONTHLY ENROLLMENT	ANNUAL COMPLETIONS
Vocational Programs:	226	185
Academic Edu Programs:		
ABE/GED	54	24
Literacy	21	2
Special Education (SSD#1)	2	N/A

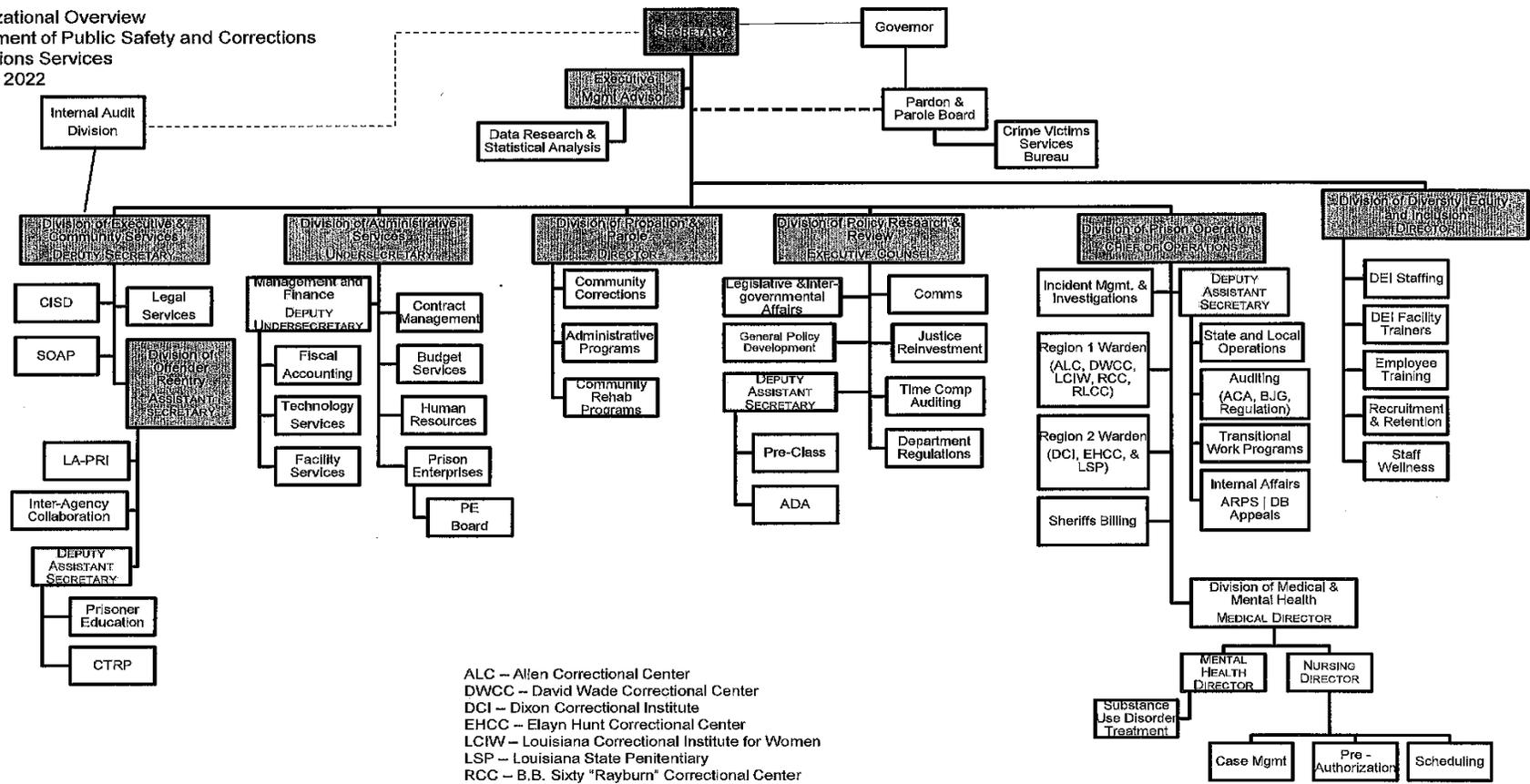
FY 2023-2024 WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES WFC-2						
DEPT: PS&C - CORRECTIONS SERVICES		PROGRAM: ROLL-UP			DATE: 10/20/22	
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2020-21	Prior Year Actual FY 2021-22	Existing Operating Budget FY 2022-23	Total Budget Request FY 2023-24	\$\$ Change From Existing to Requested	Percent Change
MEANS OF FINANCING:						
State General Fund-Direct	\$2,425,351	\$3,022,049	\$4,016,272	\$4,087,895	\$71,623	1.75%
Interagency Transfers:						
Self-generated Revenue:						
Statutory Dedications:						
Federal Funds:						
Interim Emergency Board						
Total Financing	\$2,425,351	\$3,022,049	\$4,016,272	\$4,087,895	\$71,623	

FY 2023-2024		WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES				WFC-2	
DEPT: PS&C - CORRECTIONS SERVICES		PROGRAM: VOCATIONAL		DATE: 10/20/22			
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2020-21	Prior Year Actual FY 2021-22	Existing Operating Budget FY 2022-23	Total Budget Request FY 2023-24	\$\$ Change From Existing to Requested	Percent Change	
MEANS OF FINANCING:							
State General Fund-Direct	\$404,798	\$511,970	\$511,970	\$524,104	\$12,134		
Interagency Transfers:							
Self-generated Revenue:							
Statutory Dedications:							
Federal Funds:							
Interim Emergency Board							
Total Financing	\$404,798	\$511,970	\$511,970	\$524,104	\$12,134		

FY 2023-2024		WORKFORCE DEVELOPMENT BUDGET REQUEST - REVENUES AND EXPENDITURES				WFC-2	
DEPT: PS&C - CORRECTIONS SERVICES		PROGRAM: ACADEMIC		DATE: 10/20/22			
* List the specific sources of revenue for each category of financing.	Prior Year Actual FY 2020-21	Prior Year Actual FY 2021-22	Existing Operating Budget FY 2022-23	Total Budget Request FY 2023-24	\$\$ Change From Existing to Requested	Percent Change	
MEANS OF FINANCING:							
State General Fund-Direct	\$2,165,367	\$2,510,079	\$3,504,302	\$3,563,791	\$59,489		
Interagency Transfers:							
Self-generated Revenue:							
Statutory Dedications:							
Federal Funds:							
Interim Emergency Board							
Total Financing	\$2,165,367	\$2,510,079	\$3,504,302	\$3,563,791	\$59,489		

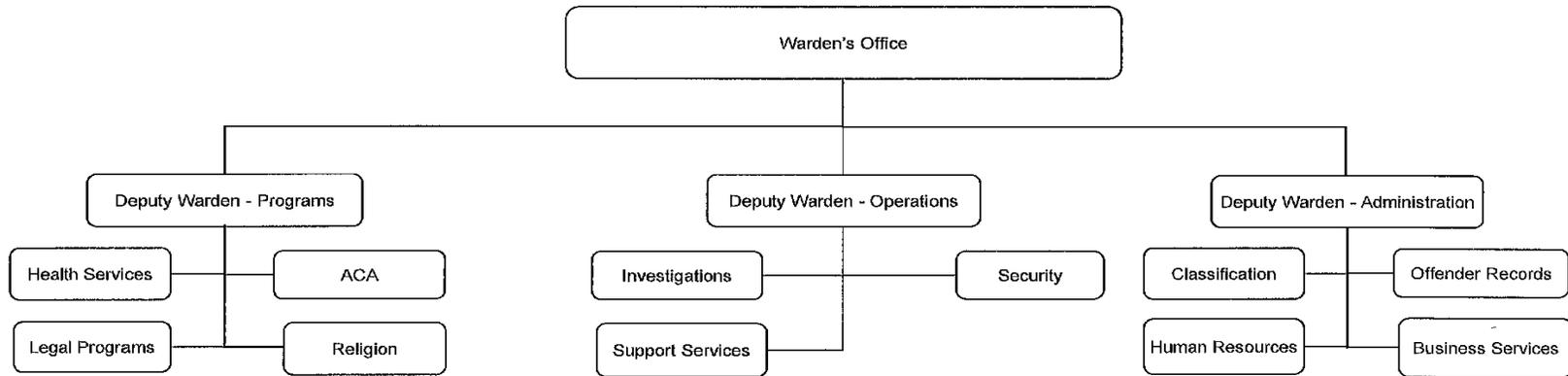
GENERAL ADDENDA

Organizational Overview
 Department of Public Safety and Corrections
 Corrections Services
 04 May 2022

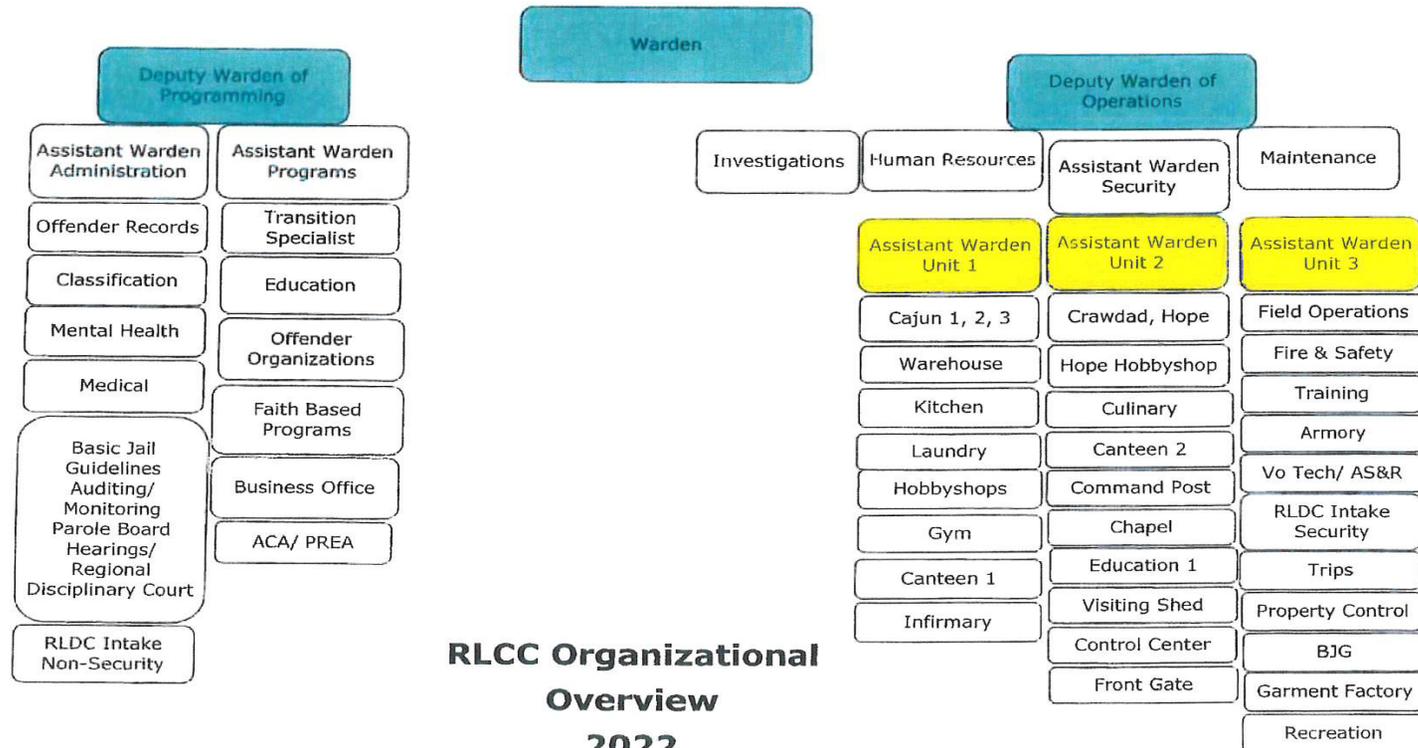


ALC – Allen Correctional Center
 DWCC – David Wade Correctional Center
 DCI – Dixon Correctional Institute
 EHCC – Elayn Hunt Correctional Center
 LCIW – Louisiana Correctional Institute for Women
 LSP – Louisiana State Penitentiary
 RCC – B.B. Sixty "Rayburn" Correctional Center
 RLCC – Raymond Laborde Correctional Center

Louisiana State Penitentiary
Organizational Overview
March 10, 2022

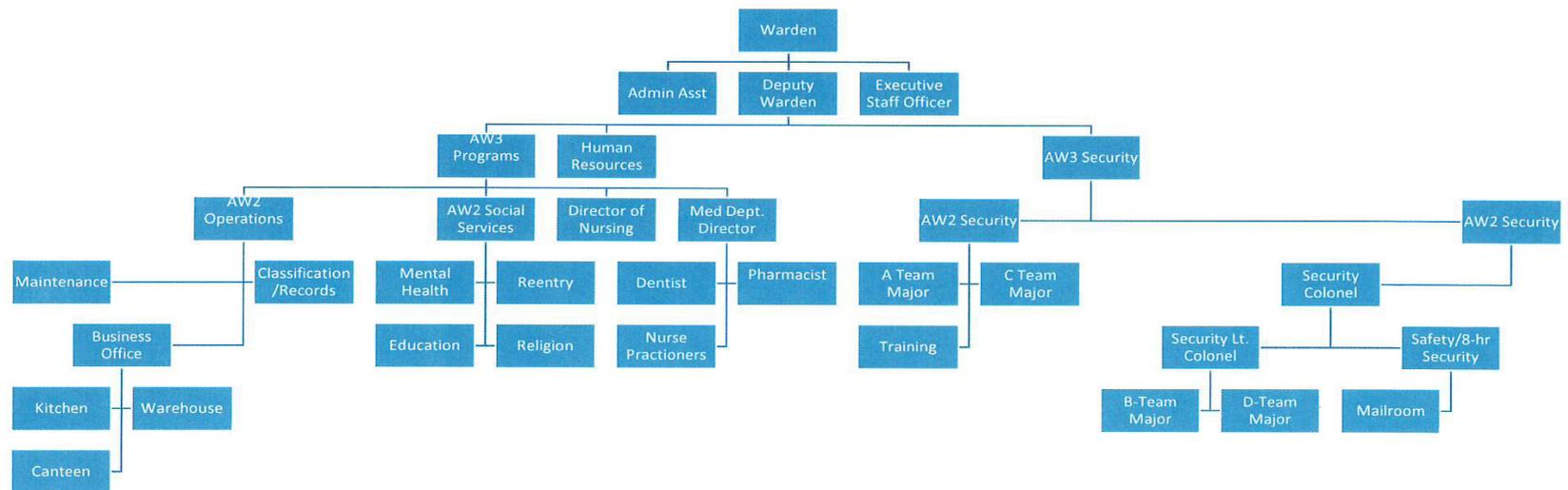


Raymond Laborde Correctional Center

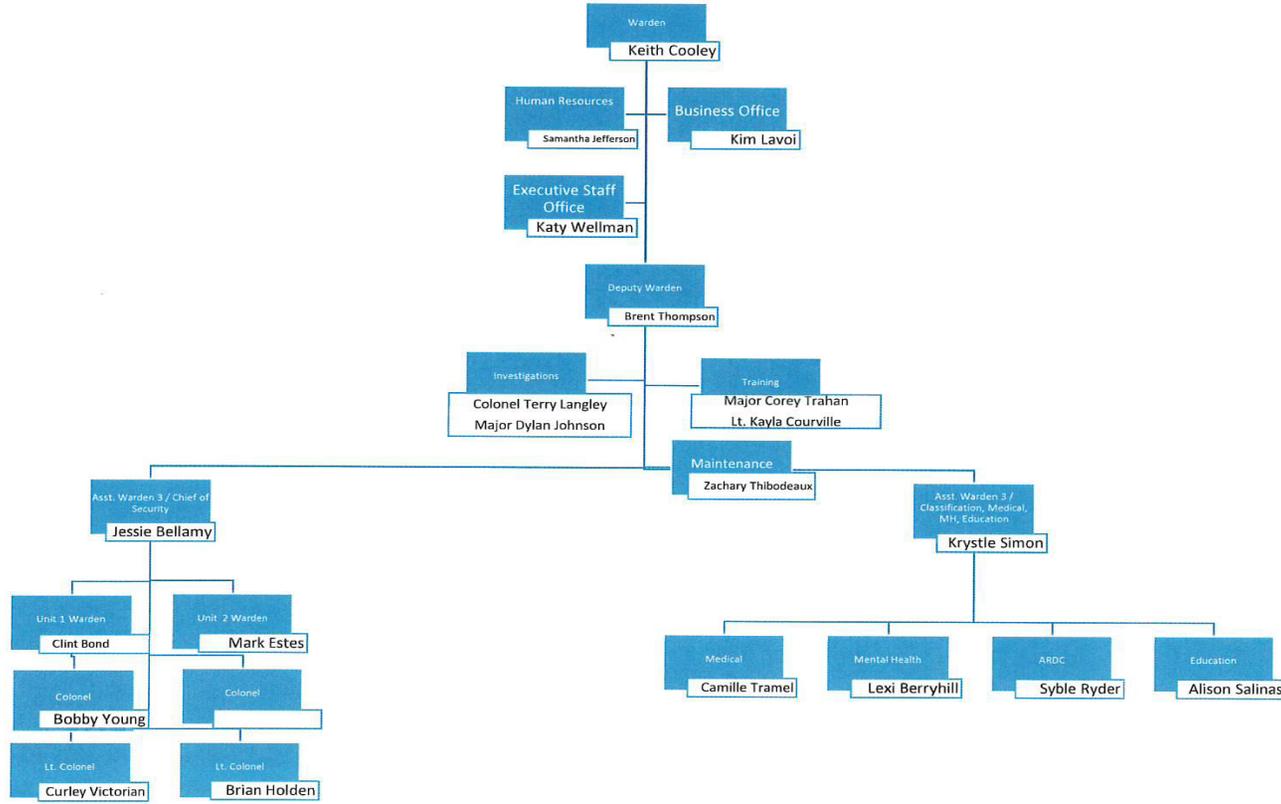


RLCC Organizational Overview 2022

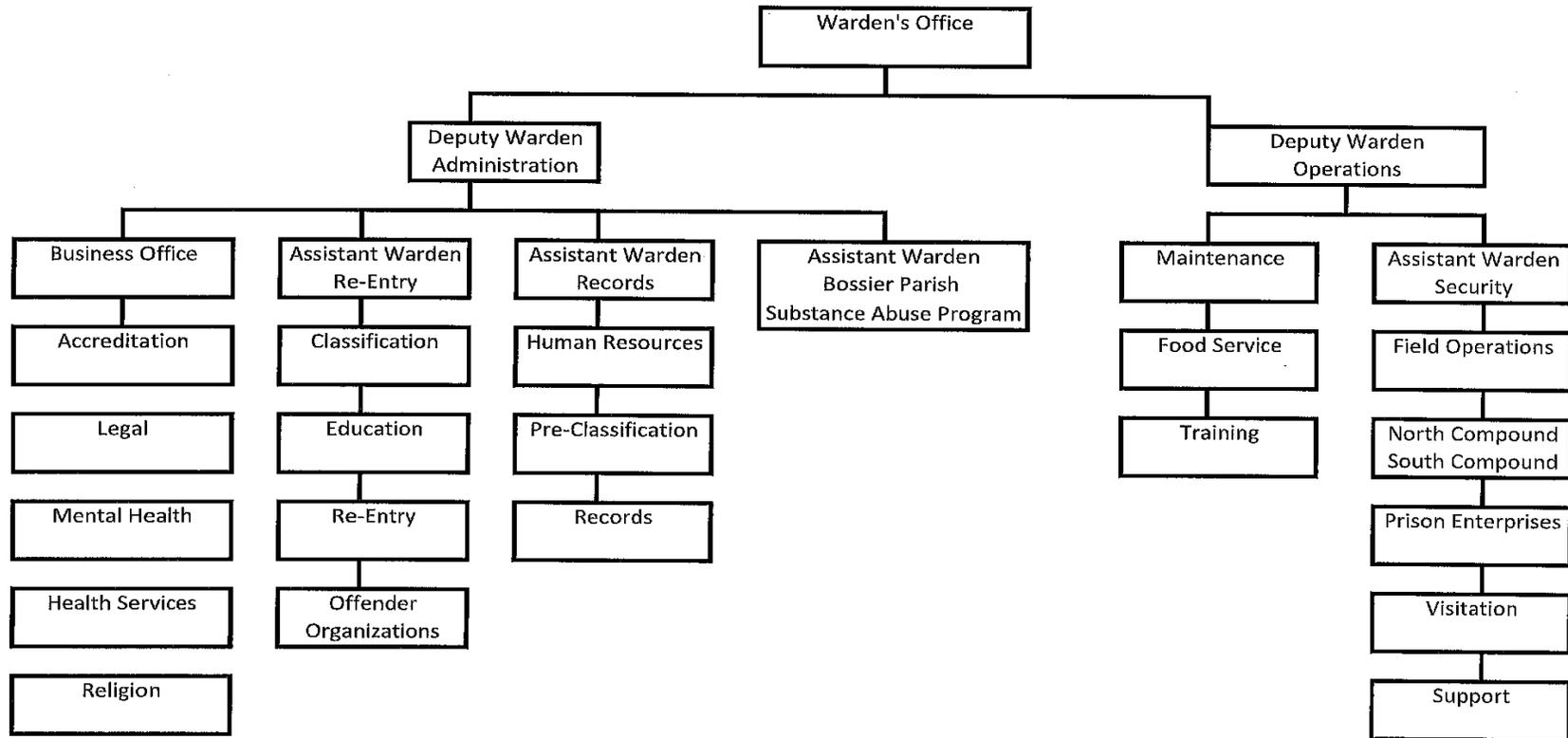
Louisiana Correctional Institute for Women



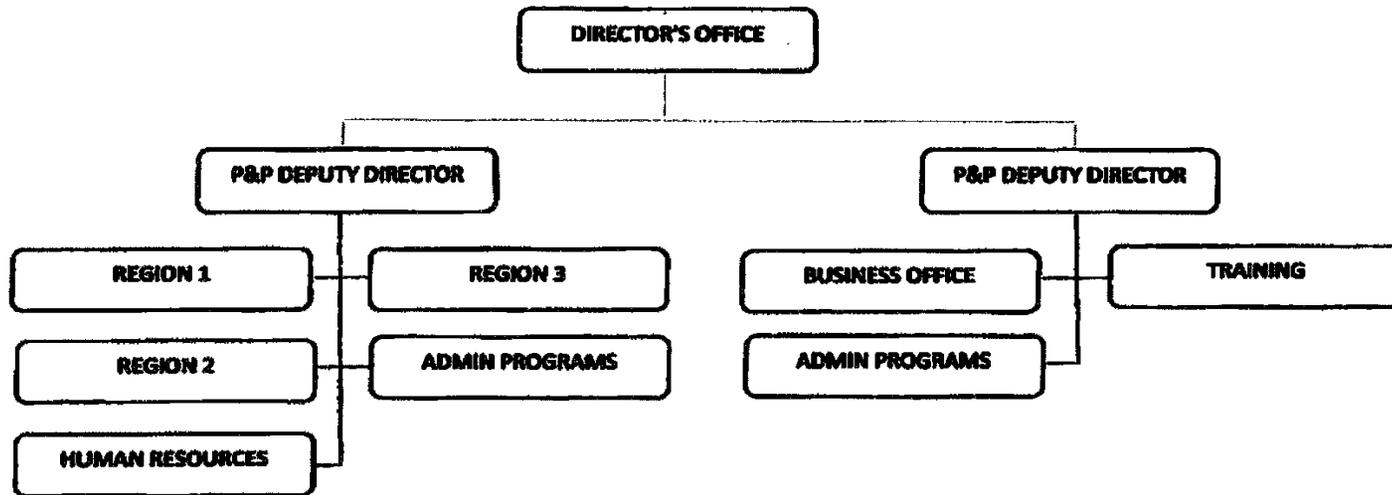
Allen Correctional Center 2022



David Wade Correctional Center



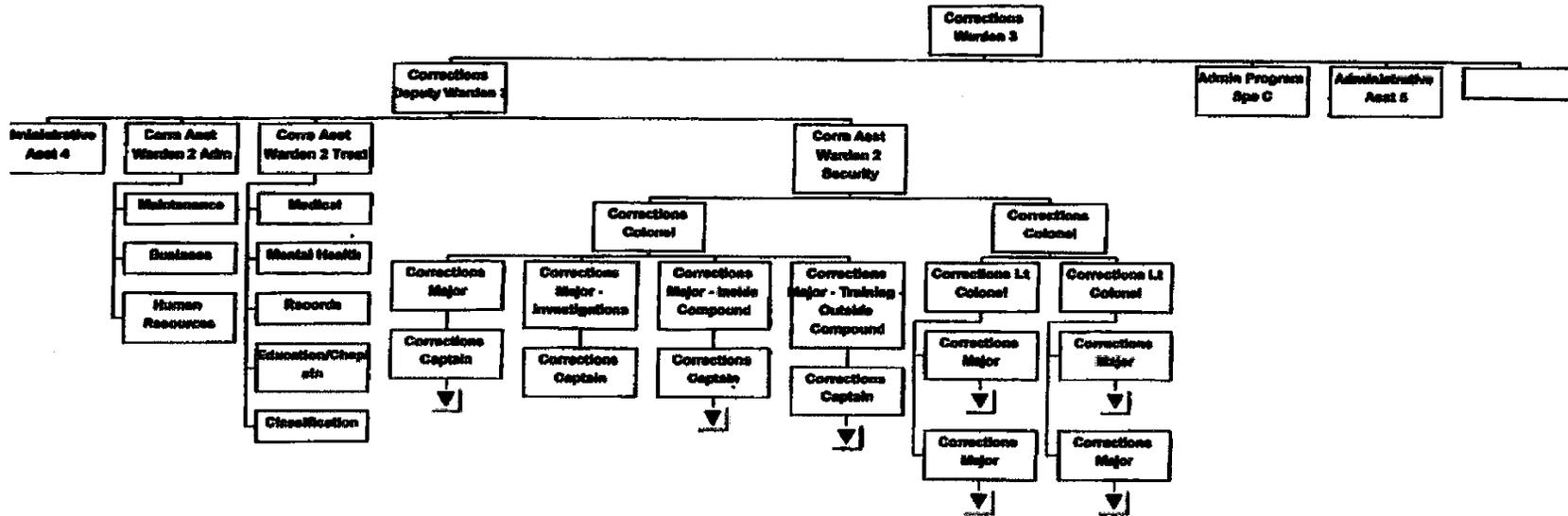
**ADULT PROBATION AND PAROLE
ORGANIZATIONAL OVERVIEW**



RAYBURN CORRECTIONAL CENTER

Date/Time: 08/13/2018 11:28:04

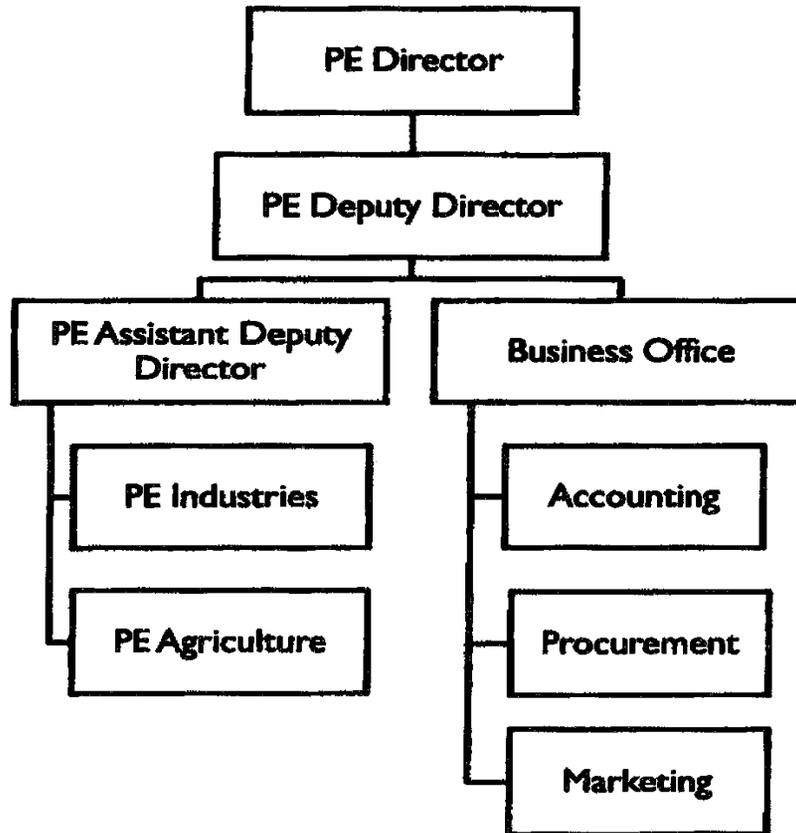
RAYBURN CORRECTIONAL CENTER



tree-6hr/Org Plus Charts/org500 COOP.oct Total head count: 0 Open positions: 0 Planned: 0

PRISON ENTERPRISES

October 11, 2017





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