

Louisiana Senate Finance Committee



FY25 Executive Budget

Schedule 08 – Department of Public Safety and Corrections

08A – Corrections Services

Schedule 20 – Other Requirements:
Local Housing of State Adult Offenders
District Attorneys and Assistant District Attorneys
Corrections Debt Service
Supplemental Pay to Law Enforcement Personnel

February 2024

Senator Cameron Henry, President
Senator Glen Womack, Chairman





FY25 Executive Budget

Schedule 08A — Corrections Agencies

Secretary James M. LeBlanc

Undersecretary Thomas Bickham

Departmental mission — “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.”



08A-400

Administration

- Secretary
- Management and Finance
- Adult Services
- Board of Pardons and Parole

08A-402

Louisiana State Penitentiary

- Administration
- Incarceration
- Auxiliary (Canteen)
- Auxiliary (Rodeo)

08A-405

Raymond Laborde Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-406

Louisiana Correctional Institute for Women (LCIW)

- Administration
- Incarceration
- Auxiliary

08A-407

Winn Correctional Center

- Administration
- Purchase of Correctional Services

Privately
Managed

08A-408

Allen Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-409

Dixon Correctional Institute

- Administration
- Incarceration
- Auxiliary

08A-413

Elayn Hunt Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-414

David Wade Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-416

B.B. “Sixty” Rayburn Correctional Center

- Administration
- Incarceration
- Auxiliary

08A-415

Adult Probation and Parole

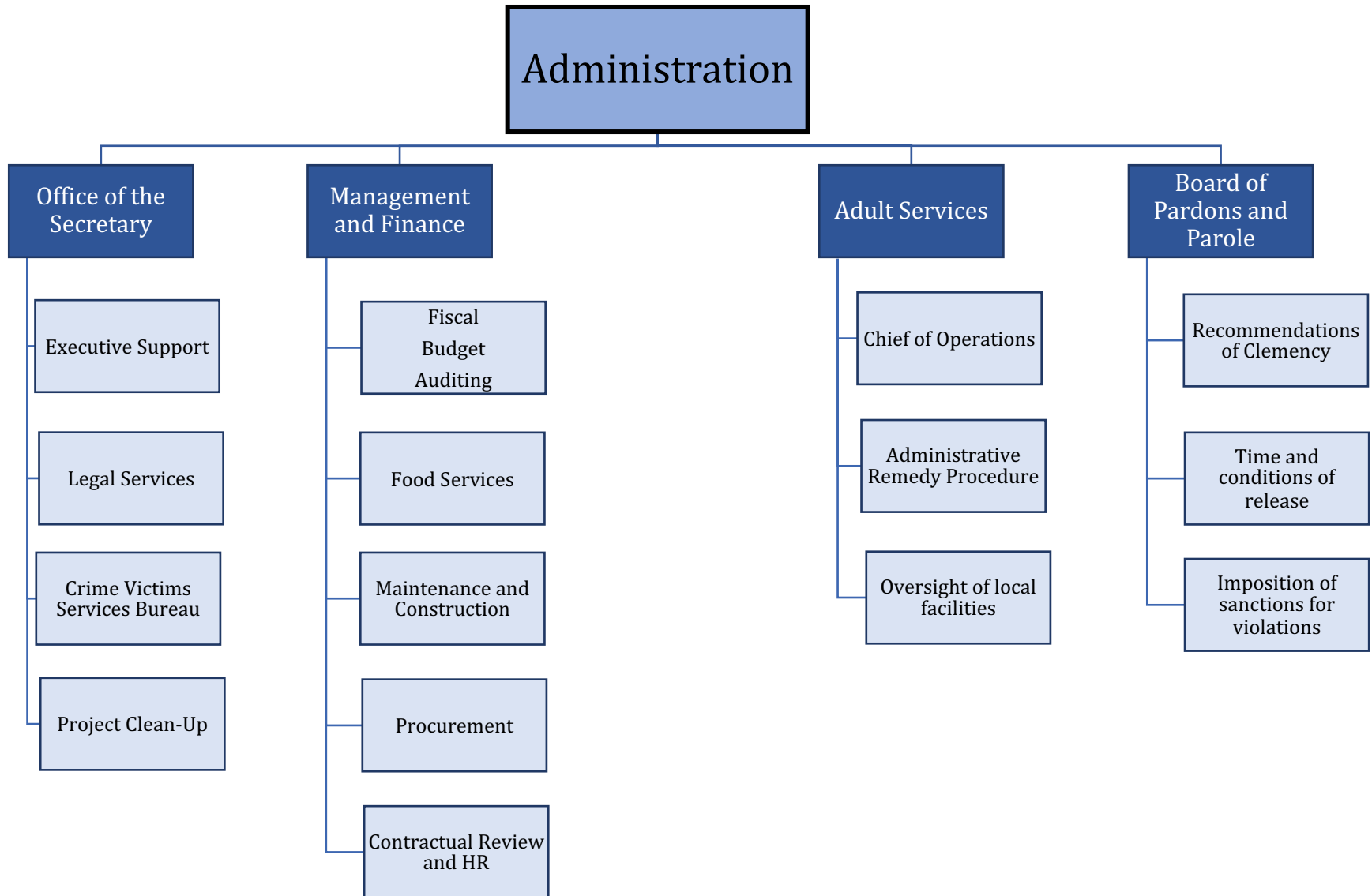
- Administration and Support
- Field Services

Note: Auxiliary Programs at state institutions consist of the offender canteens, which are funded by Fees and Self-generated Revenues.



FY25 Executive Budget

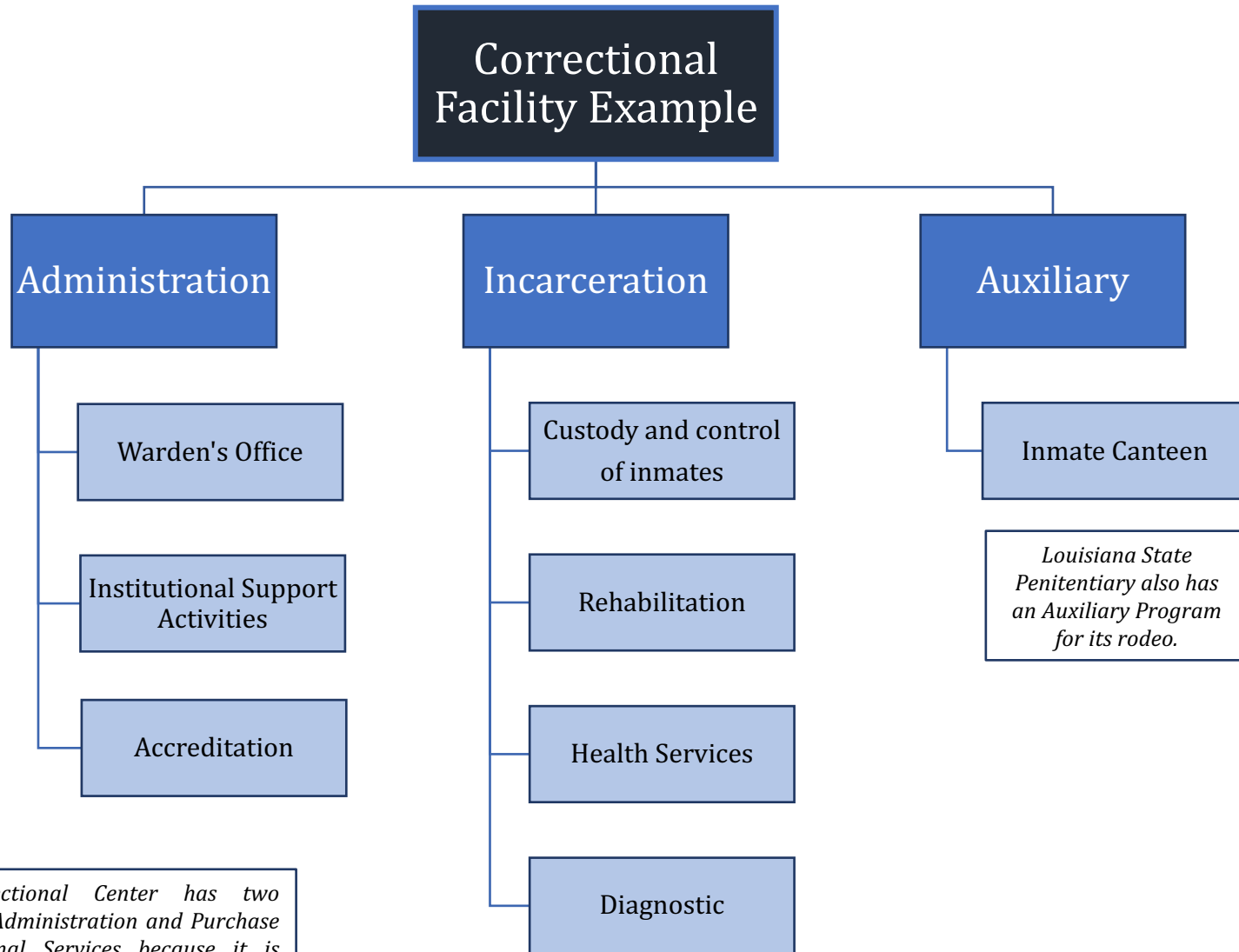
Schedule 08A — Administration Program Organization





FY25 Executive Budget

Schedule 08A — Institutional Organization

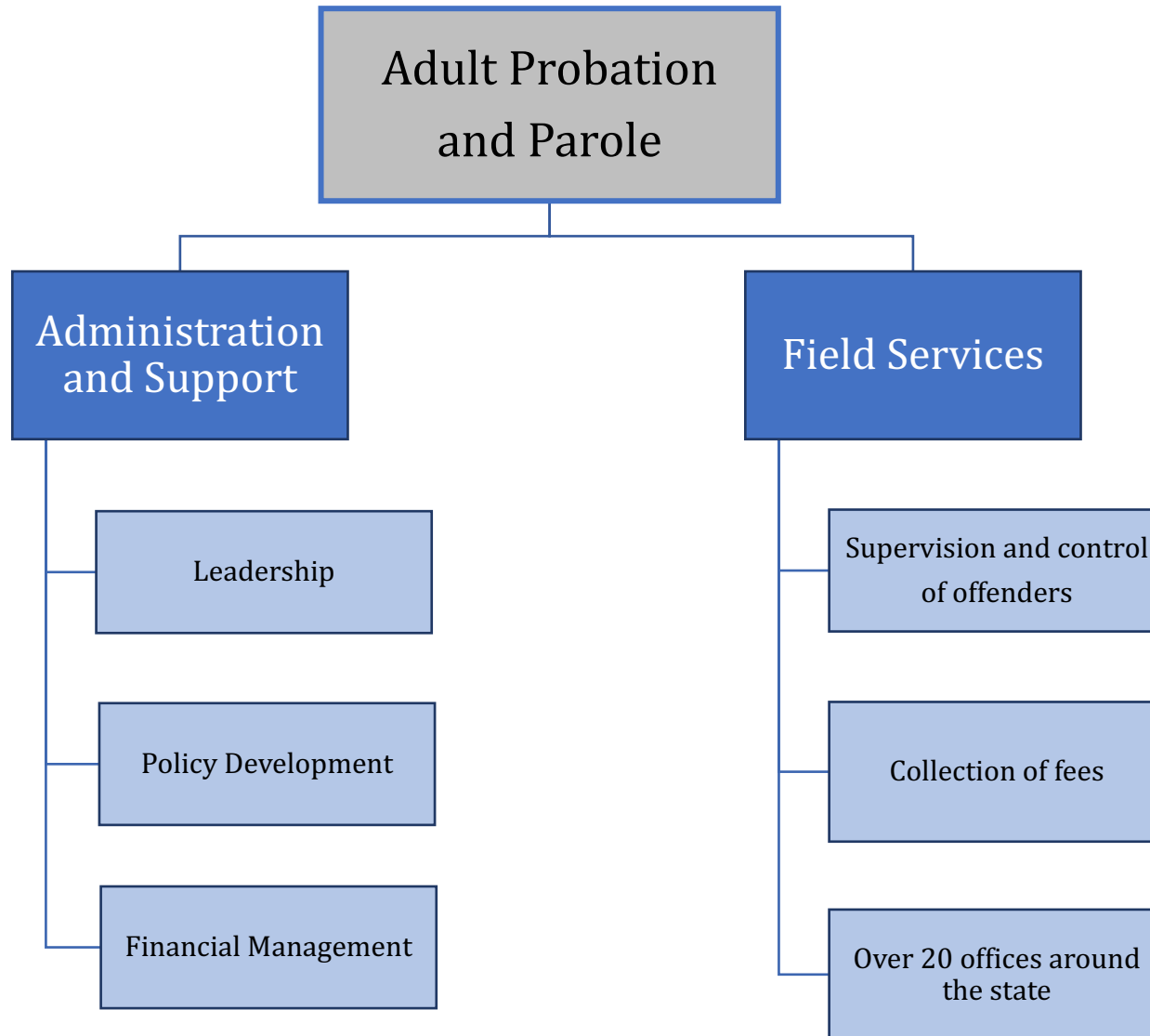


Winn Correctional Center has two programs – Administration and Purchase of Correctional Services because it is privately managed.



FY25 Executive Budget

Schedule 08A — Probation and Parole Organization



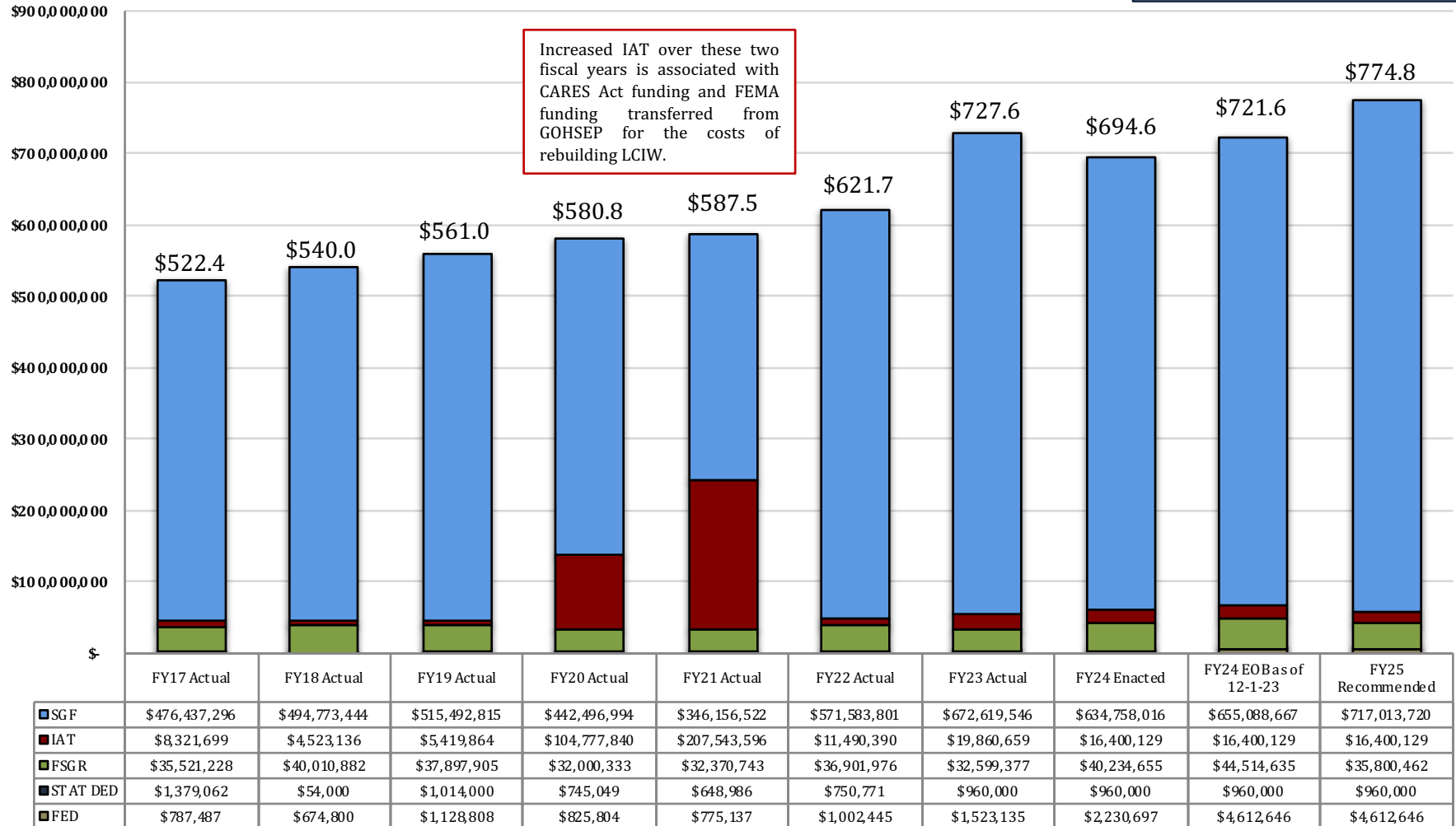


08A – Corrections Services

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is 48%.
(Actual to Recommended)
Change from FY17 to FY23 is 39%.
(Actual to Actual)





08A – Corrections Services

Statewide Budget Adjustments for FY25

Statewide Adjustments are applied to every department for certain categories of expenses that occur each fiscal year.

State General Fund (Direct)	Interagency Transfers	Fees and Self-generated Revenues	Statutory Dedications	Federal Funds	Total	T.O.	Adjustment
\$655,088,667	\$16,400,129	\$44,514,635	\$960,000	\$4,612,646	\$721,576,077	4,890	FY24 Existing Operating Budget as of 12-1-23
\$62,133,095	\$0	\$0	\$0	\$0	\$62,133,095	0	Acquisitions & Major Repairs
(\$7,756,557)	\$0	\$0	\$0	\$0	(\$7,756,557)	0	Attrition Adjustment
\$20,480	\$0	\$0	\$0	\$0	\$20,480	0	Capitol Police
\$72,099	\$0	\$0	\$0	\$0	\$72,099	0	Civil Service Fees
\$1,731,485	\$0	\$7,769	\$0	\$0	\$1,739,254	0	Civil Service Training Series
\$1,095,985	\$0	\$10,493	\$0	\$0	\$1,106,478	0	Group Insurance Rate Adjustment for Active Employees
\$709,128	\$0	\$0	\$0	\$0	\$709,128	0	Group Insurance Rate Adjustment for Retirees
\$42,692	\$0	\$0	\$0	\$0	\$42,692	0	Legislative Auditor Fees
\$9,774,933	\$0	\$69,815	\$0	\$0	\$9,844,748	0	Market Rate Classified
(\$20,330,651)	\$0	(\$4,279,980)	\$0	\$0	(\$24,610,631)	0	Non-recurring Carryforwards
\$3,618	\$0	\$0	\$0	\$0	\$3,618	0	Office of State Procurement
(\$158,235)	\$0	\$0	\$0	\$0	(\$158,235)	0	Office of Technology Services (OTS)
\$4,382,925	\$0	\$38,462	\$0	\$0	\$4,421,387	0	Related Benefits Base Adjustment
(\$101,223)	\$0	\$0	\$0	\$0	(\$101,223)	0	Rent in State-Owned Buildings
(\$17,636,879)	\$0	(\$132,374)	\$0	\$0	(\$17,769,253)	0	Retirement Rate Adjustment
(\$1,356,692)	\$0	\$12,193	\$0	\$0	(\$1,344,499)	0	Risk Management
\$4,280,731	\$0	\$59,449	\$0	\$0	\$4,340,180	0	Salary Base Adjustment
(\$1,072)	\$0	\$0	\$0	\$0	(\$1,072)	0	State Treasury Fees
(\$5,809)	\$0	\$0	\$0	\$0	(\$5,809)	0	UPS Fees
\$36,900,053	\$0	(\$4,214,173)	\$0	\$0	\$32,685,880	0	Total Statewide Adjustments
\$25,025,000	\$0	(\$4,500,000)	\$0	\$0	\$20,525,000	0	Total Other Adjustments
\$717,013,720	\$16,400,129	\$35,800,462	\$960,000	\$4,612,646	\$774,786,957	4,890	Total FY25 Recommended Budget
\$61,925,053	\$0	(\$8,714,173)	\$0	\$0	\$53,210,880	0	Total Adjustments (Statewide and Agency-Specific)



08A – Corrections Services

Agency-specific Adjustments for FY25 Recommended

Agency-specific Adjustments are those that apply only to the department's budget in which they occur.

Other Adjustments

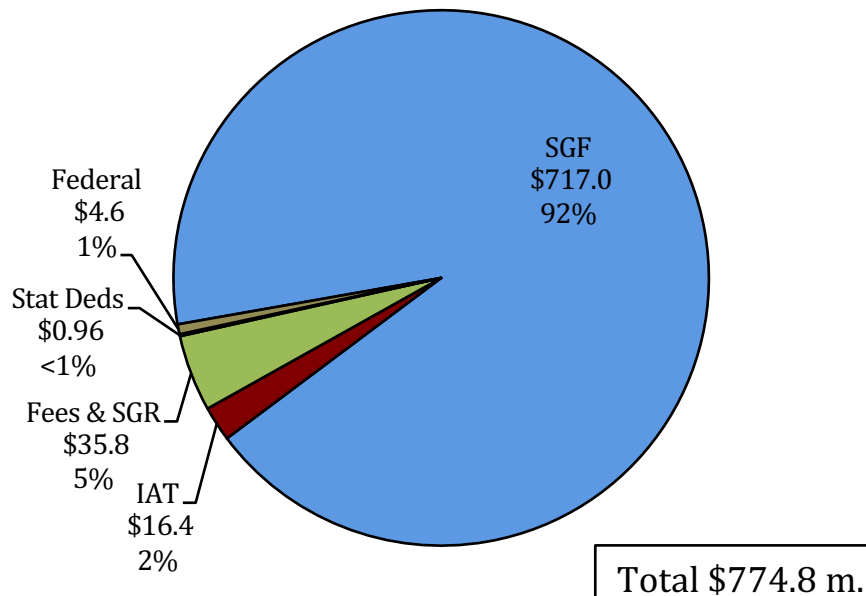
SGF	IAT	FSGR	STAT DEDS	FED	TOTAL	T.O.	DESCRIPTION
\$4,500,000	\$0	(\$4,500,000)	\$0	\$0	\$0	0	Means of Finance Substitution due to Act 463 of 2023 Regular Session. This legislation changed the good time rate of fourth time offenders. An offender's sentence will be extended from 1.7 years served to 2.15 years served causing a reduction in Probation and Parole's Fees and Self-generated Revenues.
\$3,571,000	\$0	\$0	\$0	\$0	\$3,571,000	0	Provides funding for increased other comp costs throughout the department.
\$11,730,000	\$0	\$0	\$0	\$0	\$11,730,000	0	Provides funding for increased supply costs throughout the department.
\$5,224,000	\$0	\$0	\$0	\$0	\$5,224,000	0	Provides funding for operating services costs throughout the department.
\$25,025,000	\$0	(\$4,500,000)	\$0	\$0	\$20,525,000	0	Total



08A – Corrections Services

FY25 Recommended Means of Finance and Dedicated Funds

**FY25 Recommended
Total Means of Finance
(In Millions)**



Non-SGF Sources of Funding:

Fees and Self-generated Revenues are derived from several sources, such as probation and parole fees, the sex offender registry, telephone commissions, document reproduction, utility cost reimbursement, medical and prescription cost co-payments from inmates, work crew contracts with local governments, the Angola rodeo, and canteen sales, among other sources.

Interagency Transfers are generated from the Criminal Justice Reinvestment Initiative, utility cost reimbursement from Prison Enterprises, transfers from LCLE and the state Department of Education–Subgrantee Assistance, security costs associated with offender work crews from DOTD, certain medical costs from LDH, etc.

Federal Funds are derived from grants and incentives from the U.S. Department of Justice, the Social Security Administration, and the Department of Education.

Statutory Dedications are from the Adult Probation and Parole Officer Retirement Fund in Adult Probation and Parole.

Dedicated Funds	Source of Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended
Adult Probation and Parole Officer Retirement Fund	Probation and Parole Fees	\$960,000	\$960,000	\$960,000	\$960,000

The Adult Probation and Parole Officer Retirement Fund is established in R.S. 11:546 to provide for amortization and normal cost payments as approved by the Public Retirement System's Actuarial Committee for probation and parole agents. It is funded by fees as established in R.S. 15:574.4.2.



Categorical Expenditures

Examples of Categories

Departments expend funding in the five major categories listed below.

Personal Services

- Salaries – Regular, overtime, and termination pay for Classified and Unclassified personnel.
- Other Compensation – Wages, student labor, compensation for board members and/or board of trustees, evening instruction, university instructors, etc.
- Related Benefits – Retirement contributions, post-retirement contributions/benefits, FICA tax, Medicare tax, group insurance contributions, compensated absences, other related benefits, taxable fringe benefits, etc.

Total Operating Expenses

- Travel – In-state and Out-of-state, including meal reimbursement.
- Operating Services – Advertising, printing, insurance, maintenance, rentals, data processing, internet costs, dues and subscriptions, mail delivery, telephones, data lines, vehicle tracking and telematics, utilities, depreciation, amortization, banking services, credit card fees, etc.
- Supplies – office supplies and equipment, computers, clothing and uniforms, medical, pharmaceutical, food, automotive, repair and maintenance, software, etc.

Professional Services – Accounting, auditing, management consulting, engineering, architectural, legal, medical and dental, veterinary, information technology, etc.

Total Other Charges

- Other Charges – Aid to school boards, local government, etc.; public assistance; miscellaneous charges; judgments, fines, and penalties; interest on judgments; punitive/compensatory damages; OC personal services, operating expenses, professional services; contract attorney expenses; recoupments; furlough; contractual services; interest expense; claim payments; commercial group insurance; reinsurance; loans issued; disbursements; etc.
- Debt Service – Principal, interest, related charges, reserve requirement, amortization, and bond premiums.
- Interagency Transfer Line-Item Expenditure – Any expenses paid for with Interagency Transfers – from commodities and services to equipment.

Acquisitions and Major Repairs

- Acquisitions – Land; buildings; automobiles; aircraft; accessories; equipment; software; hardware; farm and heavy equipment; boats; capital outlay expenditures; construction; etc.
- Major Repairs – Land improvement; buildings; automotive; grounds; boats; aircraft; movable equipment; farm equipment; medical; office; library; education; recreation; communication; other equipment; pollution remediation; etc.



08A -- Corrections Services

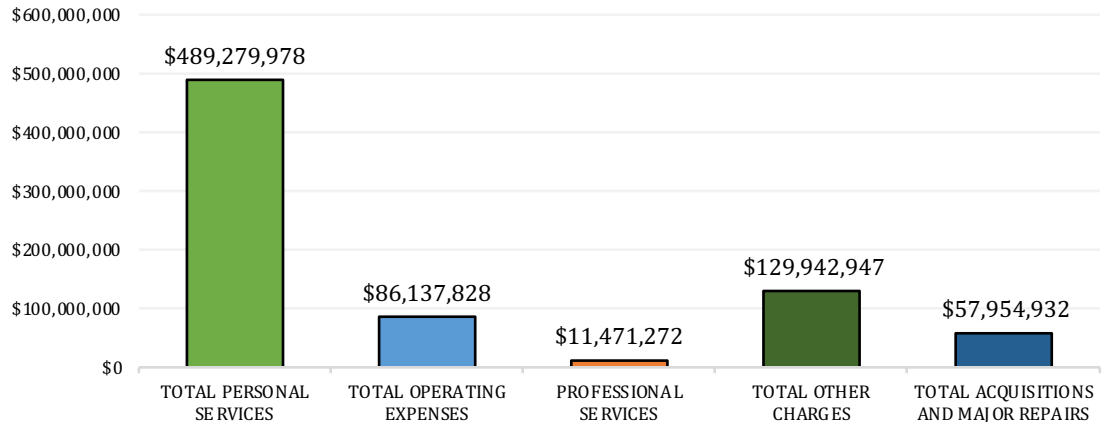
Categorical Expenditures at FY25 Recommended

The largest expenditure category in Corrections for FY25 Recommended is Total Personal Services at 62 percent of the budget.

Within this category, Salaries make up 65 percent of expenditures, while Related Benefits contributes 33 percent.

Total Other Charges make up 26 percent of expenditures, followed by Total Operating Expenses at 10 percent.

FY25 Recommended Expenditures



Categorical Expenditures	FY23 Actual	FY24 Enacted	FY24 EOB as of 12/01/23	FY25 Recommended	Difference FY24 EOB vs. FY25 REC	Percent Change
Salaries	\$302,422,184	\$308,805,630	\$308,805,630	\$316,220,931	\$7,415,301	2
Other Compensation	\$8,819,984	\$5,967,444	\$5,967,444	\$9,538,444	\$3,571,000	60
Related Benefits	\$163,702,319	\$174,300,539	\$174,300,539	\$163,520,603	(\$10,779,936)	(6)
TOTAL PERSONAL SERVICES	\$474,944,487	\$489,073,613	\$489,073,613	\$489,279,978	\$206,365	0
Travel	\$1,735,529	\$468,381	\$468,381	\$468,381	\$0	0
Operating Services	\$23,709,425	\$20,621,698	\$20,661,118	\$25,845,698	\$5,184,580	25
Supplies	\$66,711,661	\$48,093,749	\$48,464,492	\$59,823,749	\$11,359,257	23
TOTAL OPERATING EXPENSES	\$92,156,615	\$69,183,828	\$69,593,991	\$86,137,828	\$16,543,837	24
PROFESSIONAL SERVICES	\$14,530,275	\$11,471,272	\$11,471,272	\$11,471,272	\$0	0
Other Charges	\$56,318,094	\$60,273,970	\$64,388,896	\$62,655,919	(\$1,732,977)	(3)
Debt Service	\$0	\$0	\$0	\$0	\$0	0
Interagency Transfers	\$64,535,332	\$64,580,814	\$64,580,814	\$67,287,028	\$2,706,214	4
TOTAL OTHER CHARGES	\$120,853,426	\$124,854,784	\$128,969,710	\$129,942,947	\$973,237	1
Acquisitions	\$8,196,772	\$0	\$8,045,616	\$8,508,466	\$462,850	6
Major Repairs	\$16,881,142	\$0	\$14,421,875	\$49,446,466	\$35,024,591	0
TOTAL ACQ. & MAJOR REPAIRS	\$25,077,914	\$0	\$22,467,491	\$57,954,932	\$35,487,441	158
TOTAL EXPENDITURES	\$727,562,717	\$694,583,497	\$721,576,077	\$774,786,957	\$53,210,880	7

Additional information shown by program.

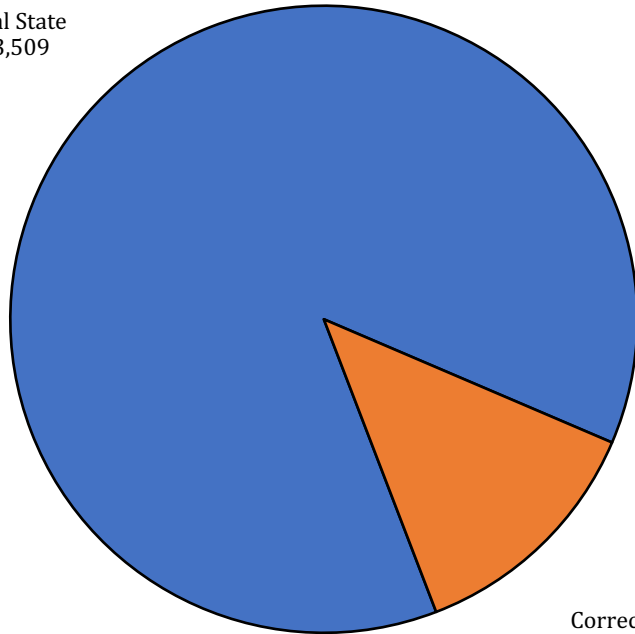


08A -- Corrections Services

FTEs, Authorized T.O., and Other Charges Positions

**FY25 Recommended Department Employees
as a portion of
FY25 Recommended Total State Employees**

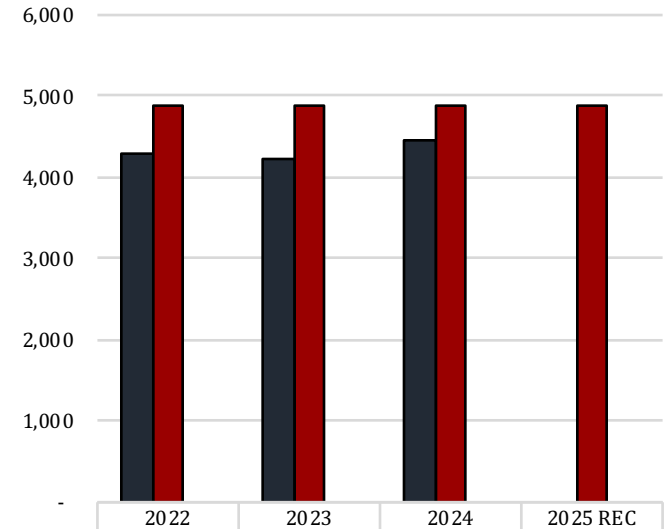
Total State
33,509



Corrections
4,890
13%

FY24 number of funded, but not filled,
positions as of January 29 = 482

**Number
and
Types
of
Positions**



	2022	2023	2024	2025 REC
■ Total FTEs (1st July Report)	4,279	4,225	4,464	-
■ Authorized T.O. Positions	4,895	4,890	4,890	4,890
■ Other Charges Positions	-	-	-	-

The full-time equivalent or **FTE** definition refers to the number of hours considered full-time. For example, if an agency considers 40 hours full time, and there are two employees working 20 hours per week, those two employees would be 1.0 FTE.

Authorized Positions are those referred to in the Table of Organization (or T.O.) for each department. This count includes only those positions paid for from the Salaries expenditure category for the organization units and agencies included in each department's appropriation. This excludes positions paid for from other expenditure categories, such as wages or per diem.

Other Charges positions are authorized under R.S. 39:2(5)(b) ...

(5)(b) "Authorized other charges positions" means the number of positions in an appropriation bill to be funded by the other charges continuing category of the accounting system for the state. The number may be adjusted during a fiscal year in accordance with law.

- [Act 377 of 2013 by Rep. Burrell]
- Positions coded in the Other Charges expenditure category
- These positions are usually associated with federal grants



08A -- Corrections Services

Related Employment Information

Salaries and Related Benefits for the Authorized Positions are listed below in Chart 1.
In Chart 2, benefits are broken out to show the portion paid for active versus retired employees.
This is where payments for the Unfunded Accrued Liability (UAL) can be found.

1.

Personal Services	2022 Actual	2023 Actual	2024 Enacted	2025 Recommended
Salaries	\$268,341,205	\$302,422,184	\$308,805,630	\$316,220,931
Other Compensation	\$6,910,294	\$8,819,984	\$5,967,444	\$9,538,444
Related Benefits	\$144,586,055	\$163,702,319	\$174,300,539	\$163,520,603
Total Personal Services	\$419,837,554	\$474,944,487	\$489,073,613	\$489,279,978

Average T.O. Salary = \$52,000

Examples of Other Compensation include pay for WAE employees, part-time employees, student workers, etc.

2.

Related Benefits FY25 Recommended	Total Funding	%
Total Related Benefits	\$163,520,603	
UAL payments	\$82,846,448	50.6%
Retiree Health Benefits	\$21,035,822	
Remaining Benefits*	\$59,638,333	
Means of Finance	General Fund = 94%	Other = 6%

Department Demographics	Total	%
Gender		
Female	2,770	60
Male	1,840	40
Race/Ethnicity		
White	2,186	48
Black	2,327	51
Asian	10	<1%
Indian/AK	7	<1%
Hawaiian/Pacific	2	<1%
Declined to State	28	1
Currently in DROP or Eligible to Retire	680	15

* Remaining Benefits include employer contribution to authorized positions' retirement, health, Medicare, FICA, Emoluments etc. The authorized positions include authorized T.O. positions and authorized other charges positions, both filled and vacant.

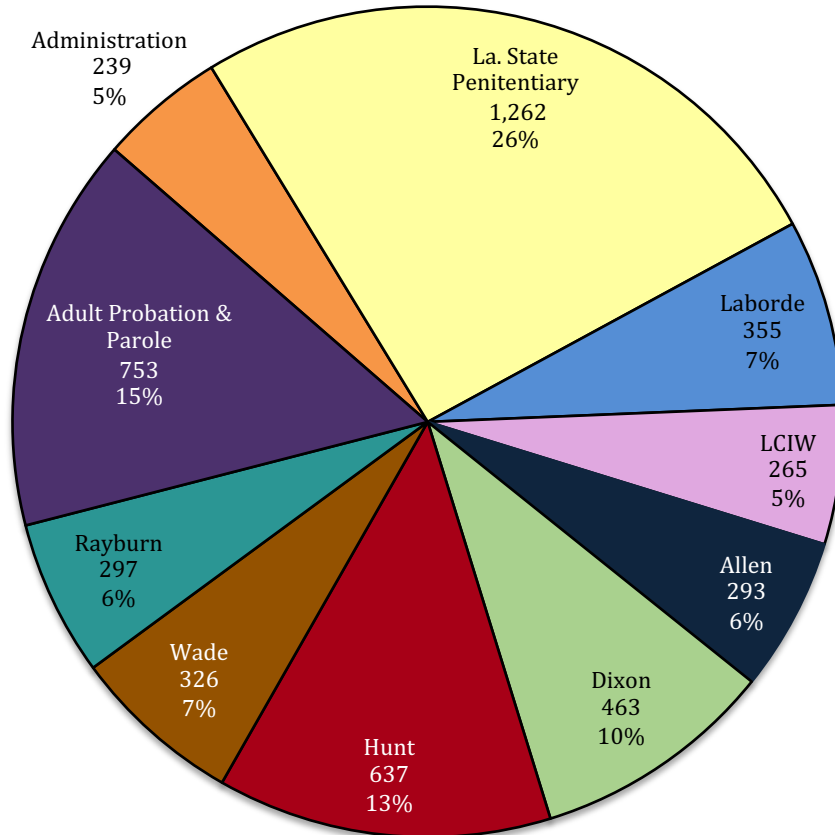
Other Charges Benefits
\$0



08A -- Corrections Services

FY25 Recommended Total Authorized Positions by Agency

Total = 4,890



Note: Winn Correctional Center does not have T.O. because it is privately managed by Winn Parish Law Enforcement District.

Administration	
Secretary	32
Mgt. and Finance	75
Adult Services	+4 115
Bd. of Pardons and Parole	17
239	

La. State Penitentiary (LSP)	
Administration	21
Incarceration	-4 1,228
Auxiliary (Canteen)	13
Auxiliary (Rodeo)	0
1,262	

Laborde C.C.	
Administration	10
Incarceration	341
Auxiliary	4
355	

LCIW	
Administration	7
Incarceration	254
Auxiliary	4
265	

Allen	
Administration	13
Incarceration	277
Auxiliary	3
293	

Dixon C.I.	
Administration	12
Incarceration	446
Auxiliary	5
463	

Hunt C.C.	
Administration	9
Incarceration	623
Auxiliary	5
637	

Wade C.C.	
Administration	9
Incarceration	313
Auxiliary	4
326	

Rayburn C.C.	
Administration	9
Incarceration	284
Auxiliary	4
297	

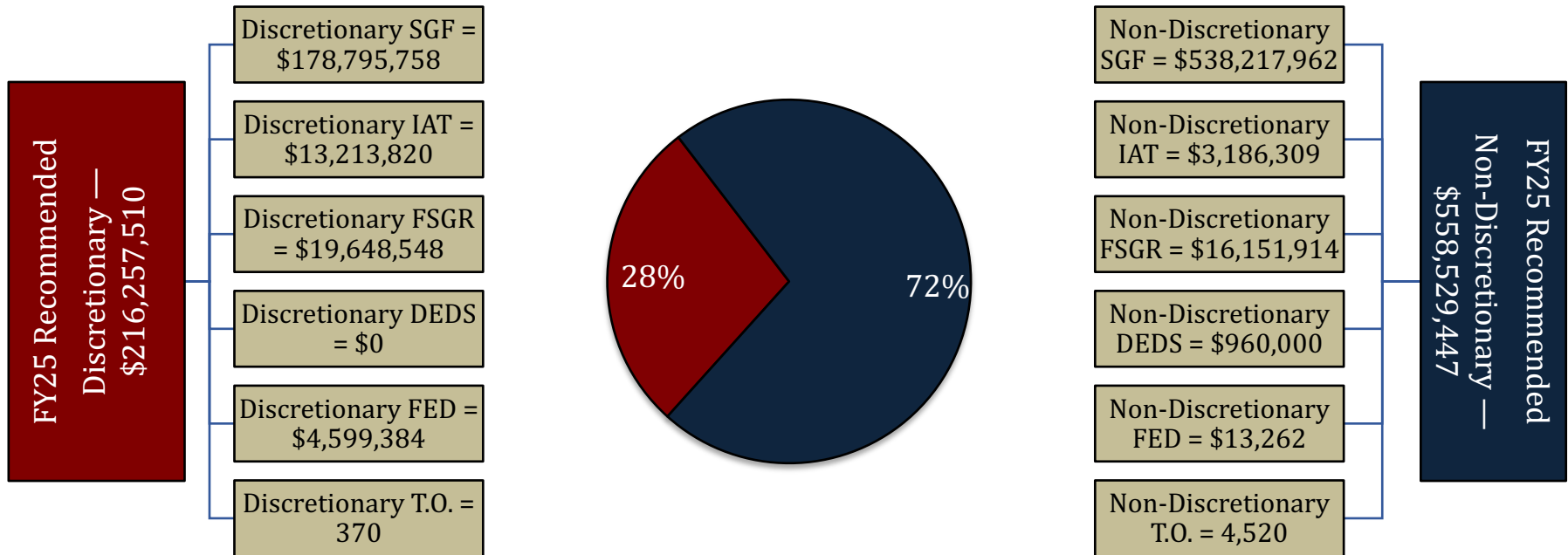
Adult Probation & Parole	
Administration and Support	20
Field Services	733
753	

Note: 4 positions and \$418,784 in associated funding were transferred from La. State Penitentiary to the Adult Services Program in Administration to create an internal affairs unit to handle high-profile investigations for the department.



08A -- Corrections Services

FY25 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Administration	\$54,534,627	25.22%
La. State Penitentiary	\$38,496,640	17.80%
Laborde Correctional Center	\$8,415,731	3.89%
La. Correctional Inst. For Women	\$7,111,169	3.29%
Winn Correctional Center	\$301,298	0.14%
Allen Correctional Center	\$8,992,660	4.16%
Dixon Correctional Institute	\$15,539,384	7.19%
Hunt Correctional Center	\$36,542,287	16.90%
Wade Correctional Center	\$8,938,711	4.13%
Rayburn Correctional Center	\$26,012,725	12.03%
Adult Probation and Parole	\$11,372,278	5.26%
Total Discretionary	\$216,257,510	100.00%

Total Non-Discretionary Funding by Type		
Required by the Constitution -- Board of Pardons and Parole	\$ 1,219,901	0.22%
Required by the Constitution -- UAL	\$ 82,846,448	14.83%
Debt Service -- Rent in State-owned Bldgs.	\$ 314,835	0.06%
Unavoidable Obligation -- Retirees' Group Insurance	\$ 21,035,822	3.77%
Unavoidable Obligation -- Legislative Auditor Fees	\$ 306,608	0.05%
Unavoidable Obligation -- Provision of medical care to offenders	\$ 34,466,325	6.17%
Unavoidable Obligation -- Care, custody, and control of offenders	\$ 342,546,558	61.33%
Unavoidable Obligation -- Establishment of Probation and Parole for monitoring offenders	\$ 75,792,950	13.57%
Total Non-Discretionary	\$ 558,529,447	100.00%



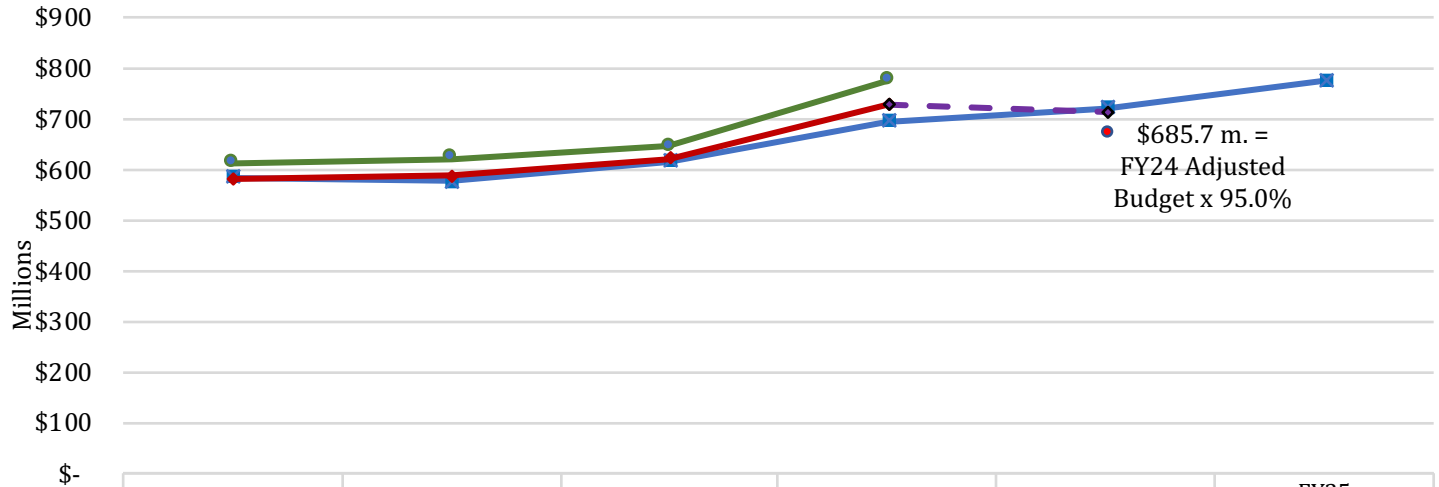
08A -- Corrections Services

Enacted & FYE Budget vs. Actual Expenditures FY20 to FY23

FYE Budget = "Fiscal Year End" Budget includes all in-house and regular BA-7s through June 30 of the fiscal year. For FY24, it is as of January.

FY24 Known Supplemental Needs:
\$34 m. DOC
(see next slide)

FY23 General Fund Reversions:
\$4.2 m. from SGF
(87% from LHSOA)



	FY20	FY21	FY22	FY23	FY24 EOB	FY25 Recommended
Enacted Budget	\$583,974,237	\$577,272,653	\$614,476,380	\$695,962,061	\$721,576,077	\$774,786,957
FYE Budget	\$611,563,507	\$620,934,641	\$643,643,053	\$774,739,429		
Actual Expenditures	\$580,846,020	\$587,494,984	\$621,729,383	\$727,562,717		
FY24 Expenditure Trend				\$727,562,717	\$713,165,527	

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
Jul-23	\$ 694,583,497	\$ 53,563,848	\$ 641,019,649	7.7%
Aug-23	\$ 719,194,128	\$ 127,310,348	\$ 591,883,780	17.7%
Sep-23	\$ 719,194,128	\$ 179,947,170	\$ 539,246,958	25.0%
Oct-23	\$ 719,194,128	\$ 235,984,915	\$ 483,209,213	32.8%
Nov-23	\$ 721,576,077	\$ 308,504,028	\$ 413,072,049	42.8%
Dec-23	\$ 721,576,077	\$ 359,406,805	\$ 362,169,272	49.8%
Jan-24	\$ 721,576,077	\$ 416,013,224	\$ 305,562,853	57.7%

Monthly Budget Activity				
	FY24 Adjusted Budget	FY24 Aggregate Expenditures	Remaining Budget Authority	Percent Expended To Date
(Trend based on average monthly expenditures to date)				
Feb-24	\$ 721,576,077	\$ 475,443,685	\$ 246,132,392	65.9%
Mar-24	\$ 721,576,077	\$ 534,874,145	\$ 186,701,932	74.1%
Apr-24	\$ 721,576,077	\$ 594,304,606	\$ 127,271,471	82.4%
May-24	\$ 721,576,077	\$ 653,735,067	\$ 67,841,010	90.6%
Jun-24	\$ 721,576,077	\$ 713,165,527	\$ 8,410,550	98.8%

Historical Year End Average

95.0%



08A -- Corrections Services

Supplemental Appropriations Request — FY24

Expenditure Category:	HDQ	LSP	RLCC	LCIW	ALC	DCI	EHCC	DWCC	P&P	RCC	TOTAL SCHEDULE 08	LHSAO	PE	Debt Services	GRAND TOTAL
Salaries	\$181,000	\$0	\$30,800	\$1,590,100	\$0	\$0	\$0	\$2,763,000	\$0	\$2,313,000	\$6,877,900	\$0	\$0	\$0	\$6,877,900
Other Compensation	\$964,200	\$0	\$0	\$152,500	\$0	\$457,000	\$0	\$887,000	\$0	\$746,000	\$3,206,700	\$0	\$0	\$0	\$3,206,700
Related Benefits	\$6,095,800	\$0	\$28,200	\$227,900	\$0	\$289,000	\$0	\$853,000	\$0	\$609,000	\$8,102,900	\$0	\$0	\$0	\$8,102,900
Travel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$312,000	\$172,000	\$0	\$734,000	\$0	\$768,000	\$0	\$542,000	\$2,528,000	\$0	\$0	\$0	\$2,528,000
Supplies	\$0	\$0	\$850,000	\$0	\$0	\$1,663,000	\$0	\$1,050,000	\$0	\$1,438,000	\$5,001,000	\$0	\$0	\$0	\$5,001,000
Professional Services	\$0	\$0	\$337,000	\$0	\$0	\$0	\$3,138,000	\$0	\$0	\$0	\$3,475,000	\$0	\$0	\$0	\$3,475,000
Other Charges	\$1,990,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,990,000	\$0	\$0	\$0	\$1,990,000
Debt Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,044,000	\$0	\$29,500	\$544,000	\$0	\$79,000	\$0	\$120,000	\$0	\$0	\$2,816,500	\$0	\$0	\$0	\$2,816,500
Total	\$11,275,000	\$0	\$1,587,500	\$2,686,500	\$0	\$3,222,000	\$3,138,000	\$6,441,000	\$0	\$5,648,000	\$33,998,000	\$0	\$0	\$0	\$33,998,000
Revenue															
State GF	\$11,275,000	\$0	\$1,287,500	\$2,686,500	\$0	\$3,222,000	\$3,138,000	\$6,441,000	\$0	\$5,648,000	\$33,698,000	\$0	\$0	\$0	\$33,698,000
IAT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SGR (Canteen)	\$0	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$0	\$0	\$0	\$300,000
	\$11,275,000	\$0	\$1,587,500	\$2,686,500	\$0	\$3,222,000	\$3,138,000	\$6,441,000	\$0	\$5,648,000	\$33,998,000	\$0	\$0	\$0	\$33,998,000

The chart above shows **projected** supplemental FY24 needs in Corrections Services and Local Housing of State Adult Offenders (LHSAO), Prison Enterprises (PE), and Debt Services by category and agency.

The total requested for the department is \$34 million. Major need areas in the department include \$18.2 million for Personal Services (\$6.9 m. for Salaries, \$3.2 m. for Other Compensation and \$8.1 m. for Related Benefits); \$7.5 million for Total Operating Expenses (\$2.5 m. for Operating Services and \$5 m. for Supplies); \$3.5 m. for Professional Services; \$2 million for Other Charges; and \$2.8 million for Interagency Transfers.



08A -- Corrections Services

FY25 Recommended Total Budget by Agency

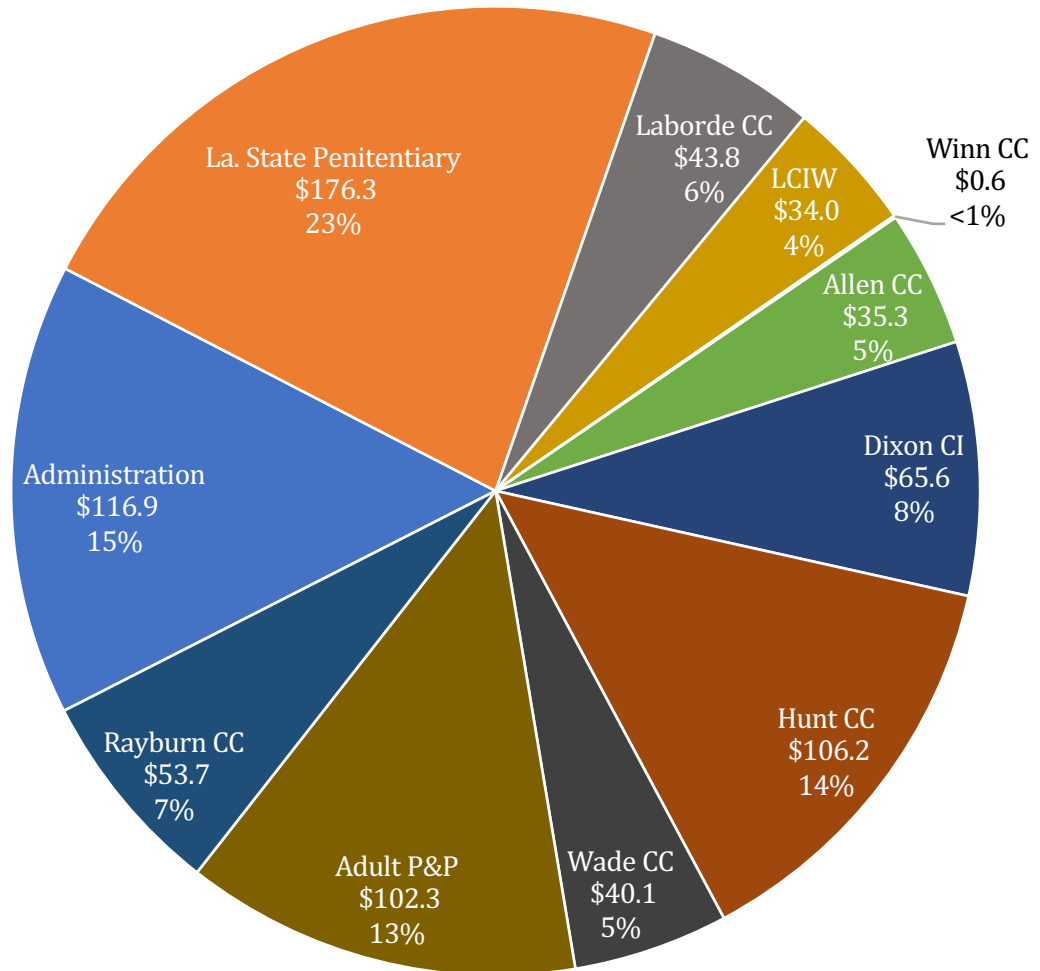
In \$ millions

FY25 Recommended Total

\$774.8 m.

**4,890 Total
Authorized Positions**

This pie chart shows the
portion each agency
contributes to the total
department budget.

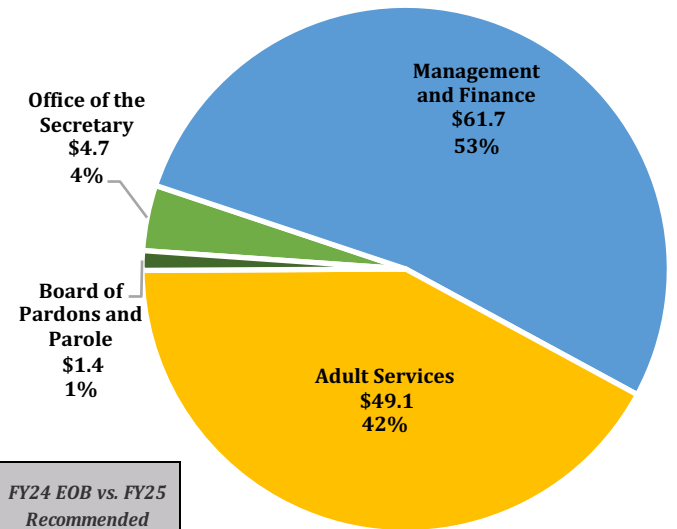




FY25 Corrections Services

Corrections Administration -- \$116.9 m.

- Corrections Administration provides leadership for the department, as well as policy, planning, fiscal responsibilities, daily operation of institutions (including medical and mental health), and pardon and parole hearings.
- It has four programs – Office of the Secretary, Office of Management and Finance, Adult Services, and the Board of Pardons and Parole.
- Their budgeted amounts for FY25 Recommended are shown in the pie chart to the right.



Corrections Administration	Actual FY23	Enacted FY24	FY24 EOB as of 12/01/23	Recommended FY25	FY24 EOB vs. FY25 Recommended
Salaries	\$17,167,689	\$17,788,642	\$17,788,642	\$18,820,533	\$1,031,891
Other Compensation	\$2,513,583	\$1,812,920	\$1,812,920	\$1,812,920	\$0
Related Benefits	\$35,732,868	\$31,350,734	\$31,350,734	\$31,511,070	\$160,336
TOTAL PERSONAL SERVICES	\$55,414,140	\$50,952,296	\$50,952,296	\$52,144,523	\$1,192,227
Travel	\$342,673	\$226,937	\$226,937	\$226,937	\$0
Operating Services	\$1,287,905	\$1,657,686	\$1,657,686	\$1,657,686	\$0
Supplies	\$622,946	\$784,695	\$784,695	\$784,695	\$0
TOTAL OPERATING EXPENSES	\$2,253,524	\$2,669,318	\$2,669,318	\$2,669,318	\$0
PROFESSIONAL SERVICES	\$1,275,326	\$1,518,434	\$1,518,434	\$1,518,434	\$0
Other Charges	\$42,794,583	\$39,997,985	\$44,112,911	\$42,379,934	(\$1,732,977)
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$23,875,623	\$17,068,068	\$17,068,068	\$16,036,656	(\$1,031,412)
TOTAL OTHER CHARGES	\$66,670,206	\$57,066,053	\$61,180,979	\$58,416,590	(\$2,764,389)
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$1,070,953	\$0	\$9,278,553	\$2,131,290	(\$7,147,263)
TOTAL ACQ. & MAJOR REPAIRS	\$1,070,953	\$0	\$9,278,553	\$2,131,290	(\$7,147,263)
TOTAL EXPENDITURES	\$126,684,150	\$112,206,101	\$125,599,580	\$116,880,155	(\$8,719,425)
Classified	213	213	213	217	4
Unclassified	22	22	22	22	0
TOTAL AUTHORIZED T.O. POSITIONS	235	235	235	239	4
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	8	8	8	8	0
TOTAL POSITIONS	243	243	243	247	4



Non-TO FTE positions are also called job appointments (can be held up to four years). They work 40 hours per week, but are not permanent state employees. Their expenses show up as Other Compensation.



Corrections Administration

Categorical Expenditures

Office of the Secretary

Professional Services

\$73,183 Legal Services/Court-Appointed Attorney Fees

Interagency Transfers

\$25,000 Office of Technology Services (OTS) - Telecommunications

Office of Management and Finance

Professional Services

\$640,810 Contracts related to medical service consultants

\$12,000 Legal Services

\$652,810

Other Charges

\$1,510,424 Interagency Grants from LA Department of Education for educational supplies.

\$218,909 Residential Substance Abuse Treatment (RSAT) grant - funding from the Louisiana Commission on Law Enforcement (LCLE) to provide substance abuse treatment at Elayn Hunt Correctional Center

\$68,066 State Criminal Alien Assistance Program (SCAAP) grant - federal funds provided by the U.S. Department of Justice used to offset the costs of correctional services provided to the federal government

\$900,903 Various grants from the Louisiana Department of Health

\$475,269 Interagency Grants from LTCTS for Adult Education to hire contract teacher aides

\$68,030 Federal Funding from the US Department of Justice for the Co-Occurring Disorders Integrated Treatment & Reentry Program; Child Sexual Predator Program - Community Oriented Policing Services (COPS); and the 2nd Chance Act Family Based Offender Substance Abuse Treatment Program.

\$1,478,914 Increase in Federal funding for the Justice Reinvestment Initiative (JRI) grant.

\$700,000 Expenditures associated with the Louisiana Opioid State Targeted Response Grant

\$100,000 Expenditures associated with the Angola river pump project

\$2,381,949 Expenditures associated with the COSSAP grant

\$7,902,464

Interagency Transfers

\$19,598 Capitol Police Fees

\$1,777,802 Civil Service Fees

\$3,788 Comprehensive Public Training Program (CPTP) Fees

\$1,554 Department of Environmental Quality (DEQ) - Safe Water Fee

\$202,875 Disability Medicaid Program

\$11,042 Division of Administration - Commodities and services

\$53,865 Expenditures associated with grants (Co-occurring disorder, COPS, etc.)



Corrections Administration

Categorical Expenditures

Office of Management and Finance (cont.)

Interagency Transfers (cont.)

\$5,700,000	Facility Planning and Control for expenses associated with the LCIW rebuild
\$302,608	Legislative Auditor Fees
\$510,119	Miscellaneous IAT Expenditures for Office of Management and Finance
\$940,910	Office of Risk Management (ORM) - Fees
\$62,577	Office of State Procurement (OSP) - Fees
\$5,449,922	Office of Technology Services (OTS) - Fees
\$27,658	Office of Technology Services (OTS) - Fees (Local Housing)
\$498,469	Office of Technology Services (OTS) - Telecommunications
<u>\$337,754</u>	Uniform Payroll System (UPS) - Fees
\$15,900,541	

Acquisitions and Major Repairs

\$1,084,450	Repair/Replace concrete/asphalt in circle parking area and parking lot on South Blvd.
\$682,340	Replace windows in Buildings 2, 5, 6 & 8
\$264,500	Remove and Replace condenser and air handler units in Buildings 1, 3 and 5
<u>\$100,000</u>	Repair/Replace building one waste water lines
\$2,131,290	

Adult Services

Professional Services

\$712,923	Contracts related to medical and dental services, GEM Project, Program Management
<u>\$79,518</u>	Legal Services
\$792,441	

Other Charges

\$34,203,931	Funding for the delivery of healthcare services to offenders
\$75,000	Discharge pay for released offenders
<u>\$198,539</u>	Certified Treatment and Rehabilitation Program (CTRP) expansions
\$34,477,470	

Interagency Transfers

\$22,777	Office of Technology Services (OTS) - Telecommunications
<u>\$72,300</u>	LSU/HSC Medical Contract Services-Hepatitis C
\$95,077	

Pardon Board

Interagency Transfers

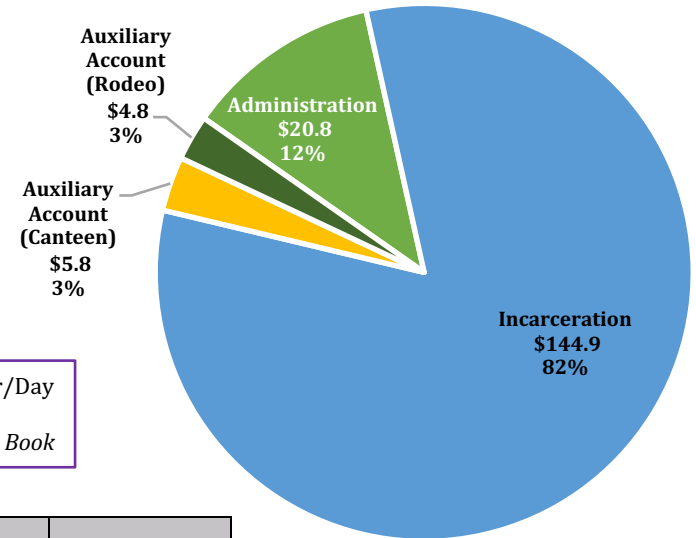
\$16,038	Office of Technology Services (OTS) - Telecommunications
----------	--



FY25 Corrections Services

Louisiana State Penitentiary -- \$176.3 m.

- Louisiana State Penitentiary, a maximum-security facility, originally opened in 1901 and is one of the largest correctional institutions in the country.
- It houses the state's death row and execution chamber.
- Also on its site are over 200 homes, a post office, a community center, a grocery store, and recreational facilities.
- There are four budget units that make up the total -- Administration, Incarceration, and two Auxiliary Accounts, one for the canteen and one for the rodeo. These are shown in the pie chart to the right.



Cost Offender/Day
\$110.51
2023 Briefing Book

Louisiana State Penitentiary	Actual FY23	Enacted FY24	FY24 EOB as of 12/01/23	Recommended FY25	FY24 EOB vs. FY25 Recommended
Salaries	\$78,705,335	\$79,183,766	\$79,183,766	\$78,879,861	(\$303,905)
Other Compensation	\$941,306	\$1,173,695	\$1,173,695	\$1,173,695	\$0
Related Benefits	\$32,772,093	\$38,170,326	\$38,170,326	\$33,597,761	(\$4,572,565)
TOTAL PERSONAL SERVICES	\$112,418,735	\$118,527,787	\$118,527,787	\$113,651,317	(\$4,876,470)
Travel	\$34,273	\$12,657	\$12,657	\$12,657	\$0
Operating Services	\$6,371,716	\$4,732,987	\$4,762,907	\$6,832,987	\$2,070,080
Supplies	\$23,735,145	\$19,051,081	\$19,078,256	\$22,801,081	\$3,722,825
TOTAL OPERATING EXPENSES	\$30,141,134	\$23,796,725	\$23,853,820	\$29,646,725	\$5,792,905
PROFESSIONAL SERVICES	\$3,091,481	\$3,716,572	\$3,716,572	\$3,716,572	\$0
Other Charges	\$5,158,292	\$9,575,506	\$9,575,506	\$9,575,506	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$15,683,940	\$16,346,492	\$16,346,492	\$16,458,994	\$112,502
TOTAL OTHER CHARGES	\$20,842,232	\$25,921,998	\$25,921,998	\$26,034,500	\$112,502
Acquisitions	\$2,359,281	\$0	\$1,486,602	\$1,652,269	\$165,667
Major Repairs	\$607,387	\$0	\$0	\$1,632,256	\$1,632,256
TOTAL ACQ. & MAJOR REPAIRS	\$2,966,667	\$0	\$1,486,602	\$3,284,525	\$1,797,923
TOTAL EXPENDITURES	\$169,460,250	\$171,963,082	\$173,506,779	\$176,333,639	\$2,826,860
Classified	1,274	1,251	1,251	1,247	(4)
Unclassified	15	15	15	15	0
TOTAL AUTHORIZED T.O. POSITIONS	1,289	1,266	1,266	1,262	(4)
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	6	6	6	6	0
TOTAL POSITIONS	1,295	1,272	1,272	1,268	(4)



Source: FY25 Executive Budget Documents, including capacity information.



Louisiana State Penitentiary

FY25 Recommended Categorical Expenditures

Administration

Interagency Transfers

\$12,939,144	Office of Risk Management (ORM) Fees
\$129,452	Office of State Procurement (OSP) Fees
\$525,690	Office of Technology Services (OTS) - NoteActive Tracking System
<u>\$1,188,532</u>	Office of Technology Services (OTS) - Fees
\$14,782,818	

Incarceration

Professional Services

\$655,504	Medical services including psychiatry, radiology and optometry services
\$1,212,142	Legal services
\$64,000	Veterinary services
\$103,426	Chaplain Services
\$18,000	Librarian Services
\$16,000	Architect Services
<u>\$1,647,500</u>	Badge Ferry Services
\$3,716,572	

Interagency Transfers

\$1,041,655	Division of Administration (DOA) - Vehicle Financing Payments
\$278,249	Division of Administration (DOA) - Equipment Financing Payments
<u>\$356,272</u>	Louisiana State University Healthcare Services Division - Provides on-site medical services to offenders
\$1,676,176	

Acquisitions and Major Repairs

\$1,652,269	Replacement acquisition funding for kitchen equipment, air conditioning units, etc.
<u>\$1,632,256</u>	Major repair funding for improvements within the facility
\$3,284,525	

Auxiliary - Canteen

Other Charges

\$4,775,506	Purchase of supplies for Canteen operations.
-------------	--

Auxiliary - Rodeo

Other Charges

\$4,800,000	Expenditures related to the annual Angola Prison Rodeo events.
-------------	--

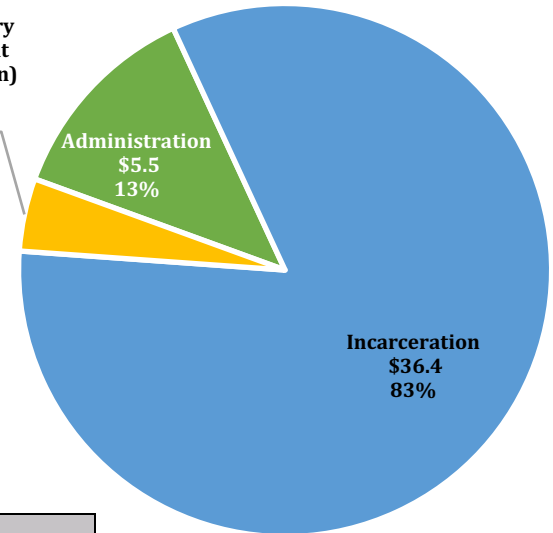


FY25 Corrections Services

Raymond Laborde Correctional Center -- \$43.8 m.

- Raymond Laborde Correctional Center, formerly Avoyelles Correctional Center, opened in 1989.
- It is located on 1,187 acres near Cottonport and includes an 80-acre institution with four dormitories and 38 acres of vegetable fields.
- Its budget consists of three programs – Administration, Incarceration, and the Auxiliary Account. This is the format most correctional institutions have in their budgets.

Auxiliary
Account
(Canteen)
\$1.9
4%



Cost Offender/Day
\$60.23
2023 Briefing Book

Laborde Correctional Center	Actual FY23	Enacted FY24	FY24 EOB as of 12/01/23	Recommended FY25	FY24 EOB vs. FY25 Recommended
Salaries	\$20,238,619	\$20,942,725	\$20,942,725	\$21,344,058	\$401,333
Other Compensation	\$498,873	\$305,391	\$305,391	\$564,760	\$259,369
Related Benefits	\$10,093,167	\$10,736,486	\$10,736,486	\$10,194,457	(\$542,029)
TOTAL PERSONAL SERVICES	\$30,830,660	\$31,984,602	\$31,984,602	\$32,103,275	\$118,673
Travel	\$26,104	\$14,004	\$14,004	\$14,004	\$0
Operating Services	\$2,077,553	\$1,466,023	\$1,475,523	\$1,866,023	\$390,500
Supplies	\$4,445,079	\$3,418,007	\$3,418,007	\$3,798,007	\$380,000
TOTAL OPERATING EXPENSES	\$6,548,737	\$4,898,034	\$4,907,534	\$5,678,034	\$770,500
PROFESSIONAL SERVICES	\$591,657	\$435,565	\$435,565	\$435,565	\$0
Other Charges	\$1,857,742	\$1,646,725	\$1,646,725	\$1,646,725	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,894,979	\$2,826,047	\$2,826,047	\$3,038,904	\$212,857
TOTAL OTHER CHARGES	\$3,752,721	\$4,472,772	\$4,472,772	\$4,685,629	\$212,857
Acquisitions	\$463,889	\$0	\$22,100	\$875,000	\$852,900
Major Repairs	\$0	\$0	\$632,182	\$59,329	(\$572,853)
TOTAL ACQ. & MAJOR REPAIRS	\$463,889	\$0	\$654,282	\$934,329	\$280,047
TOTAL EXPENDITURES	\$42,187,663	\$41,790,973	\$42,454,755	\$43,836,832	\$1,382,077
Classified	328	351	351	351	0
Unclassified	4	4	4	4	0
TOTAL AUTHORIZED T.O. POSITIONS	332	355	355	355	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	332	355	355	355	0



Source: FY25 Executive Budget Documents, including capacity information.



Laborde Correctional Center

FY25 Recommended Categorical Expenditures

Administration

Interagency Transfers

\$12,984	Comprehensive Public Training Program (CPTP) - Fees
\$393,693	Louisiana Workforce Commission (LWC) - Unemployment and Legal Fees
\$1,549,142	Office of Risk Management (ORM) - Fees
\$32,490	Office of State Procurement (OSP) - Fees
\$305,643	Office of Technology Services (OTS) - Fees
\$233,640	Office of Technology Services (OTS) - NoteActive Tracking System
<u>\$27,150</u>	Office of Technology Services (OTS) - Telecommunications
\$2,554,742	

Incarceration

Professional Services

\$413,370	Medical services including psychiatry, radiology and optometry services
\$5,000	American Correctional Association (ACA) Accreditation Fees
\$1,995	Veterinary services
\$3,000	Engineering services
<u>\$12,200</u>	Other services (Chaplain services)
\$435,565	

Interagency Transfers

\$463,853	Division of Administration (DOA) - Vehicle Financing Payments
<u>\$20,309</u>	Office of Technology Services (OTS) - Telecommunications
\$484,162	

Acquisitions and Major Repairs

\$875,000	Replacement acquisition funding for water heaters, air conditioners, body scanners, etc.
<u>\$59,329</u>	Major repair funding for improvements within the facility
\$934,329	

Auxiliary

Other Charges

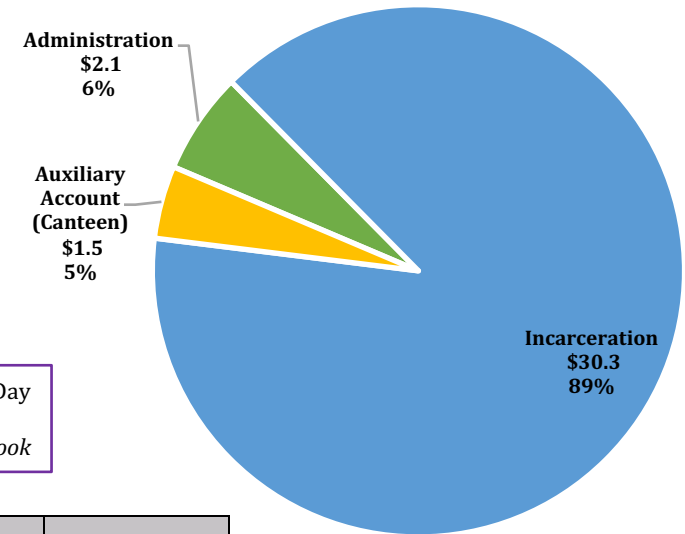
\$1,646,725	Purchase of supplies for Canteen operations.
-------------	--



FY25 Corrections Services

Louisiana Correctional Institute for Women (LCIW) -- \$33.9 m.

- LCIW is the state's facility for female offenders.
- The institution was housed on a 200-acre site in St. Gabriel, which flooded in 2016. The facility is in the process of being rebuilt.
- Meanwhile, female offenders are being housed at many facilities in the state, especially the former Jetson Correctional Center for Youth in Baton Rouge, which has a current occupational capacity of 604.



Cost Offender/Day
\$171.09
2023 Briefing Book

Louisiana Correctional Institute for Women	Actual FY23	Enacted FY24	FY24 EOB as of 12/01/23	Recommended FY25	FY24 EOB vs. FY25 Recommended
Salaries	\$16,786,294	\$16,616,723	\$16,616,723	\$16,636,296	\$19,573
Other Compensation	\$860,249	\$623,445	\$623,445	\$910,890	\$287,445
Related Benefits	\$7,885,928	\$8,185,230	\$8,185,230	\$7,617,986	(\$567,244)
TOTAL PERSONAL SERVICES	\$25,532,471	\$25,425,398	\$25,425,398	\$25,165,172	(\$260,226)
Travel	\$9,875	\$6,128	\$6,128	\$6,128	\$0
Operating Services	\$669,821	\$553,120	\$553,120	\$678,120	\$125,000
Supplies	\$2,117,936	\$1,586,959	\$1,718,369	\$1,651,959	(\$66,410)
TOTAL OPERATING EXPENSES	\$2,797,632	\$2,146,207	\$2,277,617	\$2,336,207	\$58,590
PROFESSIONAL SERVICES	\$97,581	\$300,579	\$300,579	\$300,579	\$0
Other Charges	\$315,562	\$1,228,887	\$1,228,887	\$1,228,887	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,367,128	\$1,210,885	\$1,210,885	\$1,454,494	\$243,609
TOTAL OTHER CHARGES	\$3,682,690	\$2,439,772	\$2,439,772	\$2,683,381	\$243,609
Acquisitions	\$72,843	\$0	\$47,552	\$0	(\$47,552)
Major Repairs	\$172,484	\$0	\$319,823	\$3,485,367	\$3,165,544
TOTAL ACQ. & MAJOR REPAIRS	\$245,327	\$0	\$367,375	\$3,485,367	\$3,117,992
TOTAL EXPENDITURES	\$32,355,701	\$30,311,956	\$30,810,741	\$33,970,706	\$3,159,965
Classified	259	259	259	259	0
Unclassified	6	6	6	6	0
TOTAL AUTHORIZED T.O. POSITIONS	265	265	265	265	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	1	1	1	1	0
TOTAL POSITIONS	266	266	266	266	0



Source: FY25 Executive Budget Documents, including capacity information.



La. Correctional Institute for Women

FY25 Recommended Categorical Expenditures

Administration

Professional Services

\$5,505 American Correctional Association (ACA) accreditation fees

Interagency Transfers

\$5,319 Comprehensive Public Training Program (CPTP) - Fees
\$18,783 Miscellaneous IAT Expenditures for LCIW Administration
\$441,358 Office of Risk Management (ORM) - Fees
\$20,301 Office of State Procurement (OSP) - Fees
\$280,035 Office of Technology Services (OTS) - Fees
\$162,000 Office of Technology Services (OTS) - NoteActive Tracking System
\$50,597 Office of Technology Services (OTS) - Telecommunications
\$978,393

Incarceration

Professional Services

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

Interagency Transfers

\$401,054 Division of Administration (DOA) - Vehicle Financing Payments
\$65,582 Louisiana State University Healthcare Services Division - Provides medical care and services for offenders.
\$9,465 Office of Technology Services (OTS) - Telecommunications
\$476,101

Acquisitions and Major Repairs

\$3,485,367 Major repair funding for improvements within the facility

Auxiliary

Other Charges

\$1,228,887 Purchase of supplies for Canteen operations

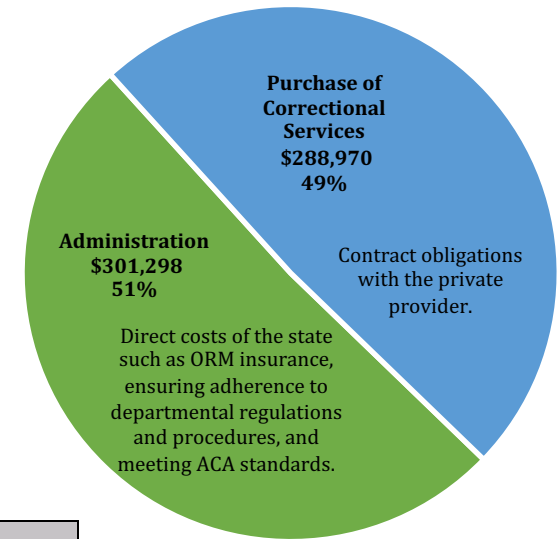


FY25 Corrections Services

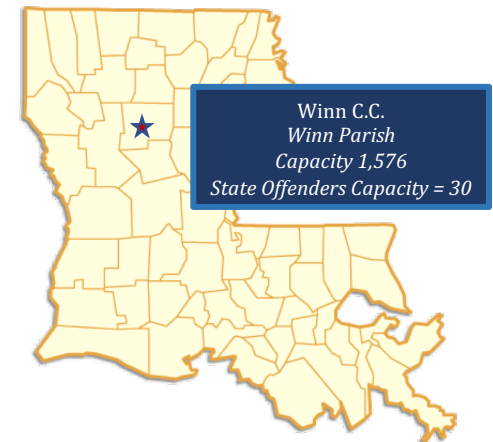
Winn Correctional Center -- \$590,268

- Winn Correctional Center first opened in 1990 on 1,200 acres in Winn Parish.
- Currently, it is privately managed by the Winn Parish Law Enforcement District.
- Most of the capacity of the institution is used to house ICE detainees for the federal government.
- There are 0 Authorized T.O. positions because it is privately managed.

Cost Offender/Day
\$Private mgt.



Winn Correctional Center	Actual FY23	Enacted FY24	FY24 EOB as of 12/01/23	Recommended FY25	FY24 EOB vs. FY25 Recommended
Salaries	\$0	\$0	\$0	\$0	\$0
Other Compensation	\$0	\$0	\$0	\$0	\$0
Related Benefits	\$0	\$0	\$0	\$0	\$0
TOTAL PERSONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Travel	\$0	\$0	\$0	\$0	\$0
Operating Services	\$0	\$0	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0	\$0
TOTAL OPERATING EXPENSES	\$0	\$0	\$0	\$0	\$0
PROFESSIONAL SERVICES	\$0	\$0	\$0	\$0	\$0
Other Charges	\$108,635	\$288,970	\$288,970	\$288,970	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$292,953	\$289,105	\$289,105	\$301,298	\$12,193
TOTAL OTHER CHARGES	\$401,588	\$578,075	\$578,075	\$590,268	\$12,193
Acquisitions	\$0	\$0	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$0	\$0	\$0	\$0	\$0
TOTAL EXPENDITURES	\$401,588	\$578,075	\$578,075	\$590,268	\$12,193
Classified	0	0	0	0	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	0	0	0	0	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	0	0	0	0	0



Source: FY25 Executive Budget Documents, including capacity information.



Winn Correctional Center

FY25 Recommended Categorical Expenditures

Administration

Interagency Transfers

\$301,298 Office of Risk Management (ORM) Fees

Purchase of Correctional Services

Other Charges

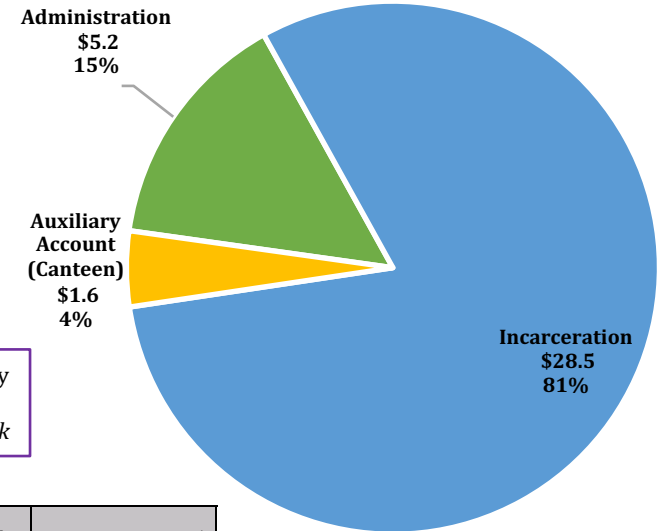
\$288,970 Per diem payments for the care of offenders at this facility



FY25 Corrections Services

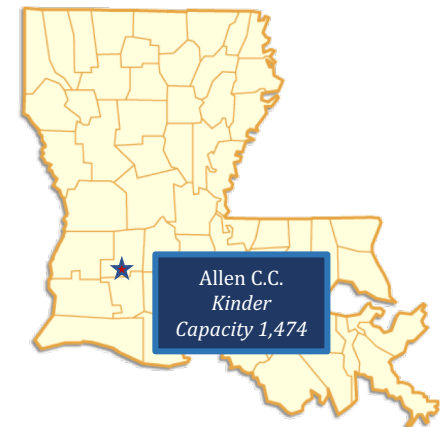
Allen Correctional Center -- \$35.3 m.

- Allen Correctional Center is a medium-custody level institute located in Kinder in Allen Parish.
- It originally opened in 1990 and became a state-operated correctional institution in 2017 after many years of private management.



Cost Offender/Day
\$57.88
2023 Briefing Book

Allen Correctional Center	Actual FY23	Enacted FY24	FY24 EOB as of 12/01/23	Recommended FY25	FY24 EOB vs. FY25 Recommended
Salaries	\$15,216,107	\$15,573,430	\$15,573,430	\$15,734,451	\$161,021
Other Compensation	\$100,330	\$194,000	\$194,000	\$194,000	\$0
Related Benefits	\$6,467,983	\$7,871,558	\$7,871,558	\$7,450,943	(\$420,615)
TOTAL PERSONAL SERVICES	\$21,784,419	\$23,638,988	\$23,638,988	\$23,379,394	(\$259,594)
Travel	\$33,373	\$18,854	\$18,854	\$18,854	\$0
Operating Services	\$1,692,436	\$2,257,436	\$2,257,436	\$2,257,436	\$0
Supplies	\$5,223,307	\$3,072,658	\$3,111,756	\$3,797,658	\$685,902
TOTAL OPERATING EXPENSES	\$6,949,116	\$5,348,948	\$5,388,046	\$6,073,948	\$685,902
PROFESSIONAL SERVICES	\$888,614	\$294,627	\$294,627	\$294,627	\$0
Other Charges	\$1,044,327	\$1,384,389	\$1,384,389	\$1,384,389	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$880,292	\$2,174,663	\$2,174,663	\$2,571,873	\$397,210
TOTAL OTHER CHARGES	\$1,924,619	\$3,559,052	\$3,559,052	\$3,956,262	\$397,210
Acquisitions	\$749,679	\$0	\$1,046,501	\$732,445	(\$314,056)
Major Repairs	\$57,710	\$0	\$0	\$909,708	\$909,708
TOTAL ACQ. & MAJOR REPAIRS	\$807,389	\$0	\$1,046,501	\$1,642,153	\$595,652
TOTAL EXPENDITURES	\$32,354,157	\$32,841,615	\$33,927,214	\$35,346,384	\$1,419,170
Classified	293	293	293	293	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	293	293	293	293	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	293	293	293	293	0



Source: FY25 Executive Budget Documents, including capacity information.



Allen Correctional Center

FY25 Recommended Categorical Expenditures

Administration

Interagency Transfers

\$5,249	Comprehensive Public Training Program (CPTP) - Fees
\$837,586	Miscellaneous IAT Expenditures for Allen as a state-operated facility
\$730,924	Office of Risk Management (ORM) - Fees
\$35,425	Office of State Procurement (OSP) - Fees
\$251,582	Office of Technology Services (OTS) - Fees
<u>\$233,640</u>	Office of Technology Services (OTS) - NoteActive Tracking System
\$2,145,406	

Incarceration

Professional Services

\$256,971	Medical services including psychiatry, radiology and optometry services
\$34,656	Chaplain Services
<u>\$3,000</u>	Veterinary Services
\$294,627	

Interagency Transfers

\$41,800	Miscellaneous IAT expenditures for Allen as a state-operated facility (Unemployment)
<u>\$384,667</u>	Division of Administration (DOA) - Vehicle Financing Payments
\$426,467	

Acquisitions and Major Repairs

\$732,445	Replacement acquisition funding for kitchen equipment, medical equipment, air conditioning units, body scanners, etc.
<u>\$909,708</u>	Major repair funding for improvements within the facility
\$1,642,153	

Auxiliary

Other Charges

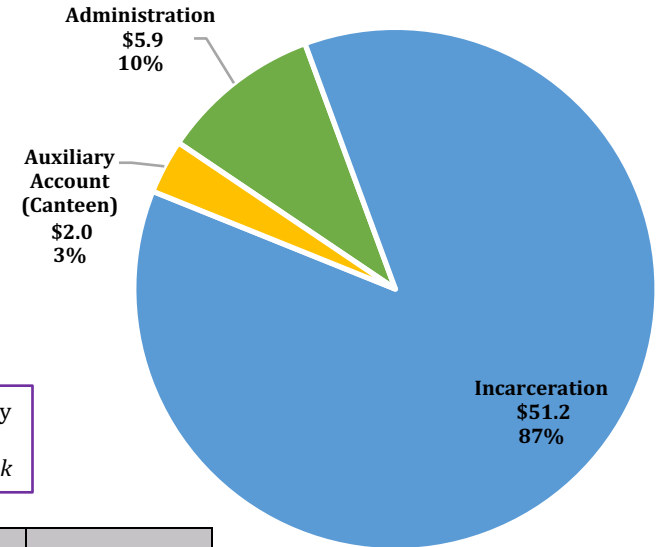
\$1,384,389	Purchase of supplies for Canteen operations.
-------------	--



FY25 Corrections Services

Dixon Correctional Institute -- \$65.6 m.

- Dixon Correctional Institute is located on 3,000 acres in Jackson.
- It opened in 1976 as the first satellite facility built following the decision to decentralize Louisiana State Penitentiary.
- It operates as a multi-security level facility that can house up to 1,800 offenders.



Cost Offender/Day
\$86.48
2023 Briefing Book

Dixon Correctional Institute	Actual FY23	Enacted FY24	FY24 EOB as of 12/01/23	Recommended FY25	FY24 EOB vs. FY25 Recommended
Salaries	\$29,967,584	\$29,510,237	\$29,510,237	\$29,861,330	\$351,093
Other Compensation	\$1,029,688	\$609,225	\$609,225	\$1,299,092	\$689,867
Related Benefits	\$13,843,012	\$14,162,776	\$14,162,776	\$13,449,086	(\$713,690)
TOTAL PERSONAL SERVICES	\$44,840,284	\$44,282,238	\$44,282,238	\$44,609,508	\$327,270
Travel	\$30,322	\$1,777	\$1,777	\$1,777	\$0
Operating Services	\$1,789,042	\$1,251,735	\$1,251,735	\$1,771,735	\$520,000
Supplies	\$5,123,180	\$3,211,747	\$3,211,747	\$4,661,747	\$1,450,000
TOTAL OPERATING EXPENSES	\$6,942,545	\$4,465,259	\$4,465,259	\$6,435,259	\$1,970,000
PROFESSIONAL SERVICES	\$2,348,482	\$3,026,000	\$3,026,000	\$3,026,000	\$0
Other Charges	\$1,404,639	\$1,587,191	\$1,587,191	\$1,587,191	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$3,438,455	\$5,650,828	\$5,650,828	\$6,601,336	\$950,508
TOTAL OTHER CHARGES	\$4,843,094	\$7,238,019	\$7,238,019	\$8,188,527	\$950,508
Acquisitions	\$1,131,093	\$0	\$281,235	\$926,092	\$644,857
Major Repairs	\$2,134,516	\$0	\$3,079,092	\$2,402,012	(\$677,080)
TOTAL ACQ. & MAJOR REPAIRS	\$3,265,609	\$0	\$3,360,327	\$3,328,104	(\$32,223)
TOTAL EXPENDITURES	\$62,240,013	\$59,011,516	\$62,371,843	\$65,587,398	\$3,215,555
Classified	458	458	458	458	0
Unclassified	5	5	5	5	0
TOTAL AUTHORIZED T.O. POSITIONS	463	463	463	463	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	0	0	0	0	0
TOTAL POSITIONS	463	463	463	463	0



Source: FY25 Executive Budget Documents, including capacity information.



Dixon Correctional Institute

FY25 Recommended Categorical Expenditures

Administration

Interagency Transfers

\$9,886	Comprehensive Public Training Program (CPTP) - Fees
\$71,316	Miscellaneous IAT Expenditures for Dixon Correctional Institute (DCI) - Administration (Unemployment)
\$3,230,711	Office of Risk Management (ORM) - Fees
\$45,390	Office of State Procurement (OSP) - Fees
\$462,015	Office of Technology Services (OTS) - Fees
\$233,640	Office of Technology Services (OTS) - NoteActive Tracking System
\$66,625	Office of Technology Services (OTS) - Telecommunications
<u>\$322,620</u>	Reimbursement of utility costs to East Louisiana State Hospital
\$4,442,203	

Incarceration

Professional Services

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

Interagency Transfers

\$19,535	Division of Administration (DOA) - Fees for printing services and supplies
\$1,922,512	Division of Administration (DOA) - Vehicle Financing Payments
<u>\$217,086</u>	Louisiana State University - Health Sciences Center (LSU-HSC) Medical Services Contracts for Offenders
\$2,159,133	

Acquisitions and Major Repairs

\$926,092	Replacement acquisition funding for kitchen equipment, medical equipment, lawn equipment, air conditioning units, roofs, etc.
<u>\$2,402,012</u>	Major repair funding for improvements within the facility
\$3,328,104	

Auxiliary

Other Charges

\$1,587,191	Purchase of supplies for Canteen operations.
-------------	--

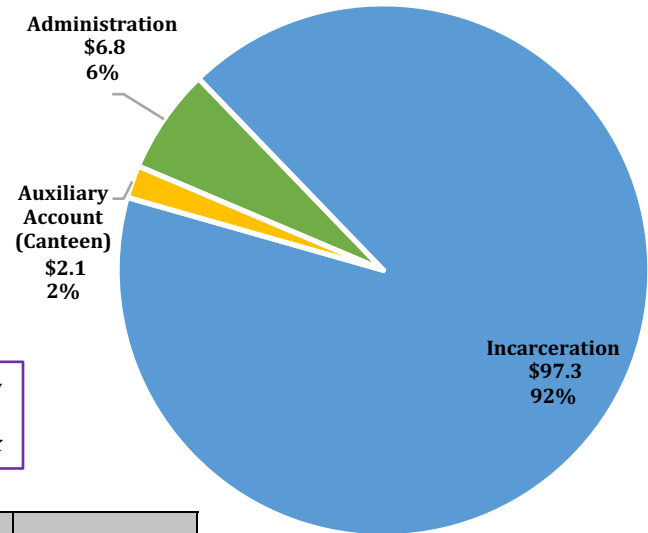


FY25 Corrections Services

Elayn Hunt Correctional Center -- \$106.2 m.

- Hunt Correctional Center, which opened in 1979, is the second-largest correctional center in the state and houses all security levels of offenders.
- It serves as the primary intake point for male offenders through its reception and diagnostic center, and also serves as the medical facility for seriously or chronically ill offenders.
- Hunt is located next to the site of LCIW in St. Gabriel.

Cost Offender/Day
\$96.62
2023 Briefing Book



Hunt Correctional Center	Actual FY23	Enacted FY24	FY24 EOB as of 12/01/23	Recommended FY25	FY24 EOB vs. FY25 Recommended
Salaries	\$37,008,830	\$40,454,894	\$40,454,894	\$41,501,865	\$1,046,971
Other Compensation	\$351,710	\$308,834	\$308,834	\$403,758	\$94,924
Related Benefits	\$14,458,525	\$18,753,352	\$18,753,352	\$17,277,298	(\$1,476,054)
TOTAL PERSONAL SERVICES	\$51,819,066	\$59,517,080	\$59,517,080	\$59,182,921	(\$334,159)
Travel	\$17,471	\$3,772	\$3,772	\$3,772	\$0
Operating Services	\$2,903,700	\$2,612,566	\$2,612,566	\$3,007,566	\$395,000
Supplies	\$15,931,380	\$9,532,798	\$9,702,739	\$13,422,798	\$3,720,059
TOTAL OPERATING EXPENSES	\$18,852,550	\$12,149,136	\$12,319,077	\$16,434,136	\$4,115,059
PROFESSIONAL SERVICES	\$4,638,069	\$381,761	\$381,761	\$381,761	\$0
Other Charges	\$1,440,616	\$1,612,484	\$1,612,484	\$1,612,484	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$4,224,602	\$5,515,136	\$5,515,136	\$5,197,231	(\$317,905)
TOTAL OTHER CHARGES	\$5,665,218	\$7,127,620	\$7,127,620	\$6,809,715	(\$317,905)
Acquisitions	\$1,073,043	\$0	\$565,338	\$1,238,695	\$673,357
Major Repairs	\$11,971,776	\$0	\$804,853	\$22,112,130	\$21,307,277
TOTAL ACQ. & MAJOR REPAIRS	\$13,044,819	\$0	\$1,370,191	\$23,350,825	\$21,980,634
TOTAL EXPENDITURES	\$94,019,723	\$79,175,597	\$80,715,729	\$106,159,358	\$25,443,629
Classified	627	627	627	627	0
Unclassified	10	10	10	10	0
TOTAL AUTHORIZED T.O. POSITIONS	637	637	637	637	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	3	3	3	3	0
TOTAL POSITIONS	640	640	640	640	0



Source: FY25 Executive Budget Documents, including capacity information.



Hunt Correctional Center

FY25 Recommended Categorical Expenditures

Administration

Professional Services

\$5,700 Accounting Services

\$47,541 Legal Services

\$53,241

Interagency Transfers

\$20,059 Comprehensive Public Training Program (CPTP) - Fees

\$49,243 Miscellaneous IAT expenditures for Elayn Hunt Correctional Center

\$2,889,110 Office of Risk Management (ORM) - Fees

\$43,430 Office of State Procurement (OSP) - Fees

\$581,010 Office of Technology Services (OTS) - Fees

\$233,640 Office of Technology Services (OTS) - NoteActive Tracking System

\$83,496 Office of Technology Services (OTS) - Telecommunications

\$3,899,988

Incarceration

Professional Services

\$62,400 Legal Services

\$33,400 Chaplain and pre-release counseling services

\$232,720 Medical Services such as optometry, radiology, dentistry and psychology

\$328,520

Interagency Transfers

\$15,196 Division of Administration (DOA) - Commodities and services

\$968,663 Division of Administration (DOA) - Vehicle financing payments

\$292,616 Louisiana State University Healthcare Services Division - Medical services for offenders

\$5,768 Office of Technology Services (OTS) - Telecommunications

\$15,000 Water permit, radiation fee, hazardous waste, miscellaneous

\$1,297,243

Acquisitions and Major Repairs

\$1,238,695 Replacement acquisition funding for radios, HVAC equipment, lawn equipment, kitchen equipment, etc.

\$22,112,130 Major repair funding for improvements within the facility

\$23,350,825

Auxiliary

Other Charges

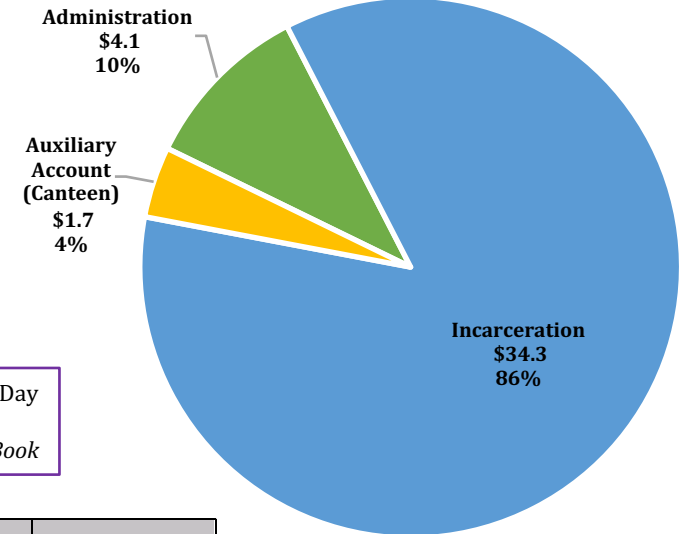
\$1,612,484 Purchase of supplies for Canteen operations.



FY25 Corrections Services

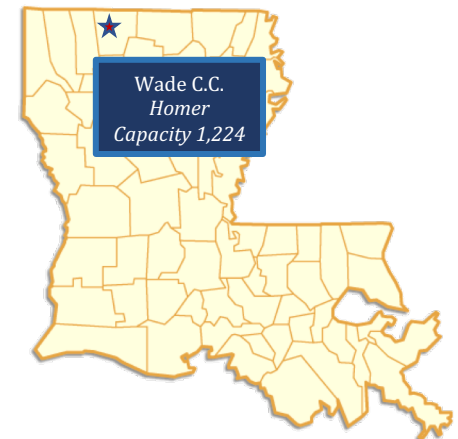
David Wade Correctional Center -- \$40.1 m.

- Wade Correctional Center opened in 1980 and is located on 1,500 acres in Claiborne Parish near Homer.
- It houses multiple security levels of offenders.
- In 1992, it became the first state-operated institution to be accredited by the American Correctional Association and maintains that accreditation.



Cost Offender/Day
\$80.07
2023 Briefing Book

Wade Correctional Center	Actual FY23	Enacted FY24	FY24 EOB as of 12/01/23	Recommended FY25	FY24 EOB vs. FY25 Recommended
Salaries	\$21,903,336	\$19,547,775	\$19,547,775	\$20,587,652	\$1,039,877
Other Compensation	\$737,334	\$165,719	\$165,719	\$1,092,227	\$926,508
Related Benefits	\$8,876,101	\$9,375,825	\$9,375,825	\$9,159,495	(\$216,330)
TOTAL PERSONAL SERVICES	\$31,516,771	\$29,089,319	\$29,089,319	\$30,839,374	\$1,750,055
Travel	\$11,619	\$9,018	\$9,018	\$9,018	\$0
Operating Services	\$1,364,587	\$751,263	\$751,263	\$1,351,263	\$600,000
Supplies	\$3,456,059	\$2,557,247	\$2,557,247	\$3,287,247	\$730,000
TOTAL OPERATING EXPENSES	\$4,832,264	\$3,317,528	\$3,317,528	\$4,647,528	\$1,330,000
PROFESSIONAL SERVICES	\$245,535	\$403,238	\$403,238	\$403,238	\$0
Other Charges	\$1,016,544	\$1,357,852	\$1,357,852	\$1,357,852	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$1,595,507	\$1,961,328	\$1,961,328	\$2,174,096	\$212,768
TOTAL OTHER CHARGES	\$2,612,051	\$3,319,180	\$3,319,180	\$3,531,948	\$212,768
Acquisitions	\$937,199	\$0	\$114,713	\$65,000	(\$49,713)
Major Repairs	\$554,102	\$0	\$218,877	\$609,900	\$391,023
TOTAL ACQ. & MAJOR REPAIRS	\$1,491,301	\$0	\$333,590	\$674,900	\$341,310
TOTAL EXPENDITURES	\$40,697,922	\$36,129,265	\$36,462,855	\$40,096,988	\$3,634,133
Classified	321	321	321	321	0
Unclassified	5	5	5	5	0
TOTAL AUTHORIZED T.O. POSITIONS	326	326	326	326	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	1	1	1	1	0
TOTAL POSITIONS	327	327	327	327	0



Source: FY25 Executive Budget Documents, including capacity information.



Wade Correctional Center

FY25 Recommended Categorical Expenditures

Administration

Interagency Transfers

\$9,617	Comprehensive Public Training Program (CPTP) - Fees
\$21,996	Miscellaneous IAT expenditures for David Wade Correctional Center
\$1,175,904	Office of Risk Management (ORM) - Fees
\$36,038	Office of State Procurement (OSP) - Fees
\$293,102	Office of Technology Services (OTS) - Fees
\$233,640	Office of Technology Services (OTS) - NoteActive Tracking System
<u>\$8,727</u>	Office of Technology Services (OTS) - Telecommunications
\$1,779,024	

Incarceration

Professional Services

\$399,238	Medical Services such as dentistry, radiology, psychiatry, optometry and pharmacy
<u>\$4,000</u>	Veterinary Services
\$403,238	

Interagency Transfers

\$80,000	Contract with LSU-HSC for offender medical care
<u>\$315,072</u>	Division of Administration (DOA) - Vehicle financing payments
\$395,072	

Acquisitions and Major Repairs

\$65,000	Replacement acquisition funding for medical equipment, lawn equipment, kitchen equipment, etc.
<u>\$609,900</u>	Major repair funding for improvements within the facility
\$674,900	

Auxiliary

Other Charges

\$1,357,852	Purchase of supplies for Canteen operations.
-------------	--

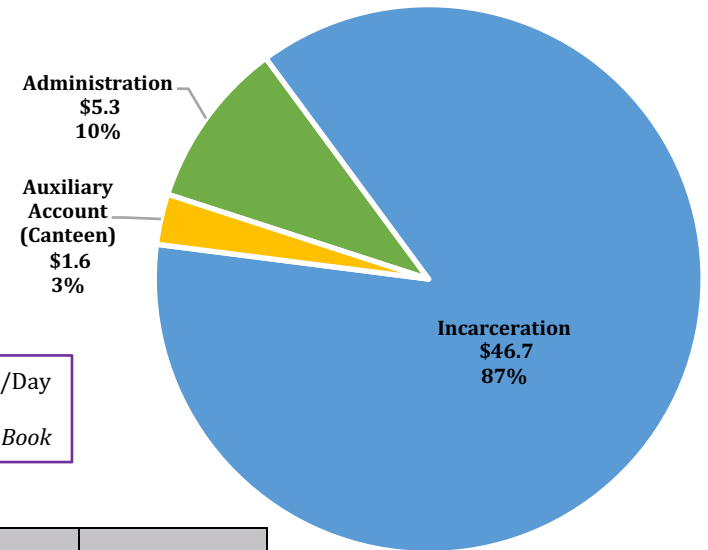


FY25 Corrections Services

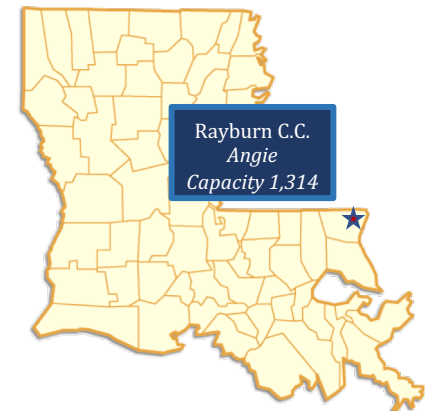
B.B. "Sixty" Rayburn Correctional Center -- \$53.7 m.

- Rayburn Correctional Center, a medium-security facility, opened in 1983 and was formerly known as Washington Correctional Institute (it was renamed in Act 17 of the 2006 Regular Session).
- It sits on 1,025 acres in Washington Parish.
- Offenders at Rayburn must be eligible for release within 20 years.

Cost Offender/Day
\$66.96
2023 Briefing Book



Rayburn Correctional Center	Actual FY23	Enacted FY24	FY24 EOB as of 12/01/23	Recommended FY25	FY24 EOB vs. FY25 Recommended
Salaries	\$19,048,966	\$17,236,537	\$17,236,537	\$17,866,936	\$630,399
Other Compensation	\$686,677	\$102,297	\$102,297	\$971,316	\$869,019
Related Benefits	\$8,668,661	\$8,447,988	\$8,447,988	\$8,116,076	(\$331,912)
TOTAL PERSONAL SERVICES	\$28,404,303	\$25,786,822	\$25,786,822	\$26,954,328	\$1,167,506
Travel	\$27,319	\$13,124	\$13,124	\$13,124	\$0
Operating Services	\$1,541,910	\$1,010,249	\$1,010,249	\$1,575,249	\$565,000
Supplies	\$3,019,312	\$2,138,444	\$2,141,563	\$2,878,444	\$736,881
TOTAL OPERATING EXPENSES	\$4,588,541	\$3,161,817	\$3,164,936	\$4,466,817	\$1,301,881
PROFESSIONAL SERVICES	\$222,655	\$101,970	\$101,970	\$101,970	\$0
Other Charges	\$1,006,705	\$1,293,981	\$1,293,981	\$1,293,981	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$2,359,719	\$3,452,958	\$3,452,958	\$3,603,612	\$150,654
TOTAL OTHER CHARGES	\$3,366,424	\$4,746,939	\$4,746,939	\$4,897,593	\$150,654
Acquisitions	\$287,948	\$0	\$201,595	\$1,126,500	\$924,905
Major Repairs	\$312,214	\$0	\$88,495	\$16,104,474	\$16,015,979
TOTAL ACQ. & MAJOR REPAIRS	\$600,162	\$0	\$290,090	\$17,230,974	\$16,940,884
TOTAL EXPENDITURES	\$37,182,085	\$33,797,548	\$34,090,757	\$53,651,682	\$19,560,925
Classified	291	291	291	291	0
Unclassified	6	6	6	6	0
TOTAL AUTHORIZED T.O. POSITIONS	297	297	297	297	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	1	1	1	1	0
TOTAL POSITIONS	298	298	298	298	0



Source: FY25 Executive Budget Documents, including capacity information.



Rayburn Correctional Center

FY25 Recommended Categorical Expenditures

Administration

Professional Services

\$9,500 American Correctional Association (ACA) accreditation fees

Interagency Transfers

\$6,666 Comprehensive Public Training Program (CPTP) - Fees
\$20,908 Miscellaneous IAT expenditures for Rayburn Correctional Center
\$2,342,991 Office of Risk Management (ORM) - Fees
\$29,595 Office of State Procurement (OSP) - Fees
\$342,560 Office of Technology Services (OTS) - Fees
\$233,640 Office of Technology Services (OTS) - NoteActive Tracking System
\$34,098 Office of Technology Services (OTS) - Telecommunications
\$3,010,458

Incarceration

Professional Services

\$92,470 Physician and Medical Services including optometry, radiology, psychiatry, pharmacy services

Interagency Transfers

\$6,000 Department of Public Safety, Office of State Police - User fee for radio system
\$213 Department of Environmental Quality - Annual Fees
\$6,504 Division of Administration (DOA) - Commodities and Services
\$89,600 Increase in the contract with LSU for offender medical care
\$490,837 Division of Administration (DOA) - Vehicle Financing Payments
\$593,154

Acquisitions and Major Repairs

\$1,126,500 Replacement acquisition funding for waste water treatment, HVAC equipment, kitchen equipment, lawn equipment, medical equipment, etc.
\$16,104,474 Major repair funding for improvements within the facility
\$17,230,974

Auxiliary

Other Charges

\$1,293,981 Purchase of supplies for Canteen operations.

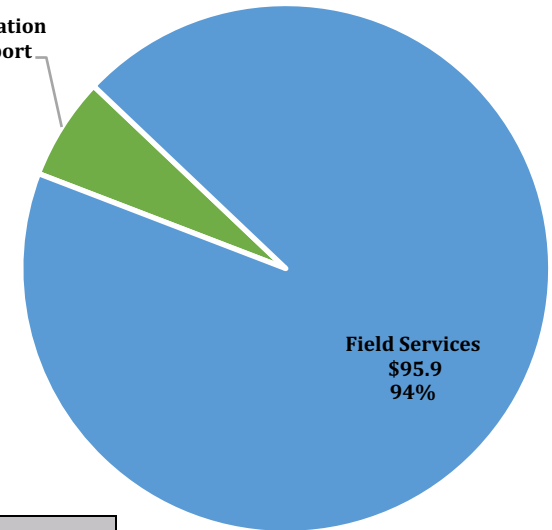


FY25 Corrections Services

Adult Probation and Parole -- \$102.3 m.

- Probation and Parole serves to help integrate adjudicated offenders back into society through investigative and supervisory functions.
- The division is headquartered in Baton Rouge and has 20 district offices around the state.

Administration
and Support
\$6.4
6%



Cost per Day
\$4.20
2023 Briefing Book

Adult Probation and Parole	Actual FY23	Enacted FY24	FY24 EOB as of 12/01/23	Recommended FY25	FY24 EOB vs. FY25 Recommended
Salaries	\$46,379,424	\$51,950,901	\$51,950,901	\$54,987,949	\$3,037,048
Other Compensation	\$1,100,233	\$671,918	\$671,918	\$1,115,786	\$443,868
Related Benefits	\$24,903,982	\$27,246,264	\$27,246,264	\$25,146,431	(\$2,099,833)
TOTAL PERSONAL SERVICES	\$72,383,639	\$79,869,083	\$79,869,083	\$81,250,166	\$1,381,083
Travel	\$1,202,500	\$162,110	\$162,110	\$162,110	\$0
Operating Services	\$4,010,754	\$4,328,633	\$4,328,633	\$4,847,633	\$519,000
Supplies	\$3,037,317	\$2,740,113	\$2,740,113	\$2,740,113	\$0
TOTAL OPERATING EXPENSES	\$8,250,572	\$7,230,856	\$7,230,856	\$7,749,856	\$519,000
PROFESSIONAL SERVICES	\$1,130,874	\$1,292,526	\$1,292,526	\$1,292,526	\$0
Other Charges	\$170,450	\$300,000	\$300,000	\$300,000	\$0
Debt Service	\$0	\$0	\$0	\$0	\$0
Interagency Transfers	\$6,922,134	\$8,085,304	\$8,085,304	\$9,848,534	\$1,763,230
TOTAL OTHER CHARGES	\$7,092,584	\$8,385,304	\$8,385,304	\$10,148,534	\$1,763,230
Acquisitions	\$1,121,797	\$0	\$4,279,980	\$1,892,465	(\$2,387,515)
Major Repairs	\$0	\$0	\$0	\$0	\$0
TOTAL ACQ. & MAJOR REPAIRS	\$1,121,797	\$0	\$4,279,980	\$1,892,465	(\$2,387,515)
TOTAL EXPENDITURES	\$89,979,465	\$96,777,769	\$101,057,749	\$102,333,547	\$1,275,798
Classified	753	753	753	753	0
Unclassified	0	0	0	0	0
TOTAL AUTHORIZED T.O. POSITIONS	753	753	753	753	0
TOTAL AUTHORIZED OTHER CHARGES POSITIONS	0	0	0	0	0
TOTAL NON-T.O. FTE POSITIONS	3	3	3	3	0
TOTAL POSITIONS	756	756	756	756	0

Baton Rouge – HQ

District Offices:
 Alexandria, Amite,
 Chalmette, Clinton,
 Covington, Harvey,
 Lafayette, Lake Charles,
 Leesville, Minden,
 Monroe, Natchitoches,
 New Iberia, New Orleans-
 West, New Orleans-East,
 Port Allen, Shreveport,
 Tallulah, Thibodaux, and
 Ville Platte.

Source: FY25 Executive Budget Documents,
including capacity information.



Adult Probation and Parole

FY25 Recommended Categorical Expenditures

Administration and Support

Interagency Transfers

\$14,349	Department of Public Safety, Office of State Police - Automotive maintenance and repair fees
\$57,720	Department of Public Safety, Office of State Police - User fee for radio system
\$5,358,276	Division of Administration (DOA) - Vehicle financing payments for vehicles for P&P Agents
\$62,623	Division of Administration for printing services and supplies
\$73,363	Miscellaneous IAT Expenditures for Field Services
\$156,772	Office of Technology Services (OTS) - Telecommunications
<u>\$226,109</u>	Rent/Maintenance in Field Offices
\$3,899,322	

Field Services

Professional Services

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

Other Charges

\$300,000	Funding for substance abuse treatment
-----------	---------------------------------------

Interagency Transfers

\$57,720	Department of Public Safety, Office of State Police - User fee for radio system
\$14,349	Department of Public Safety, Office of State Police - Automotive maintenance and repair fees
\$62,623	Division of Administration for printing services and supplies
\$5,358,276	Division of Administration (DOA) - Vehicle financing payments for vehicles for P&P Agents
\$156,772	Office of Technology Services (OTS) - Fees
\$226,109	Rent/Maintenance in Field Offices
<u>\$73,363</u>	Miscellaneous IAT Expenditures for Field Services
\$5,949,212	

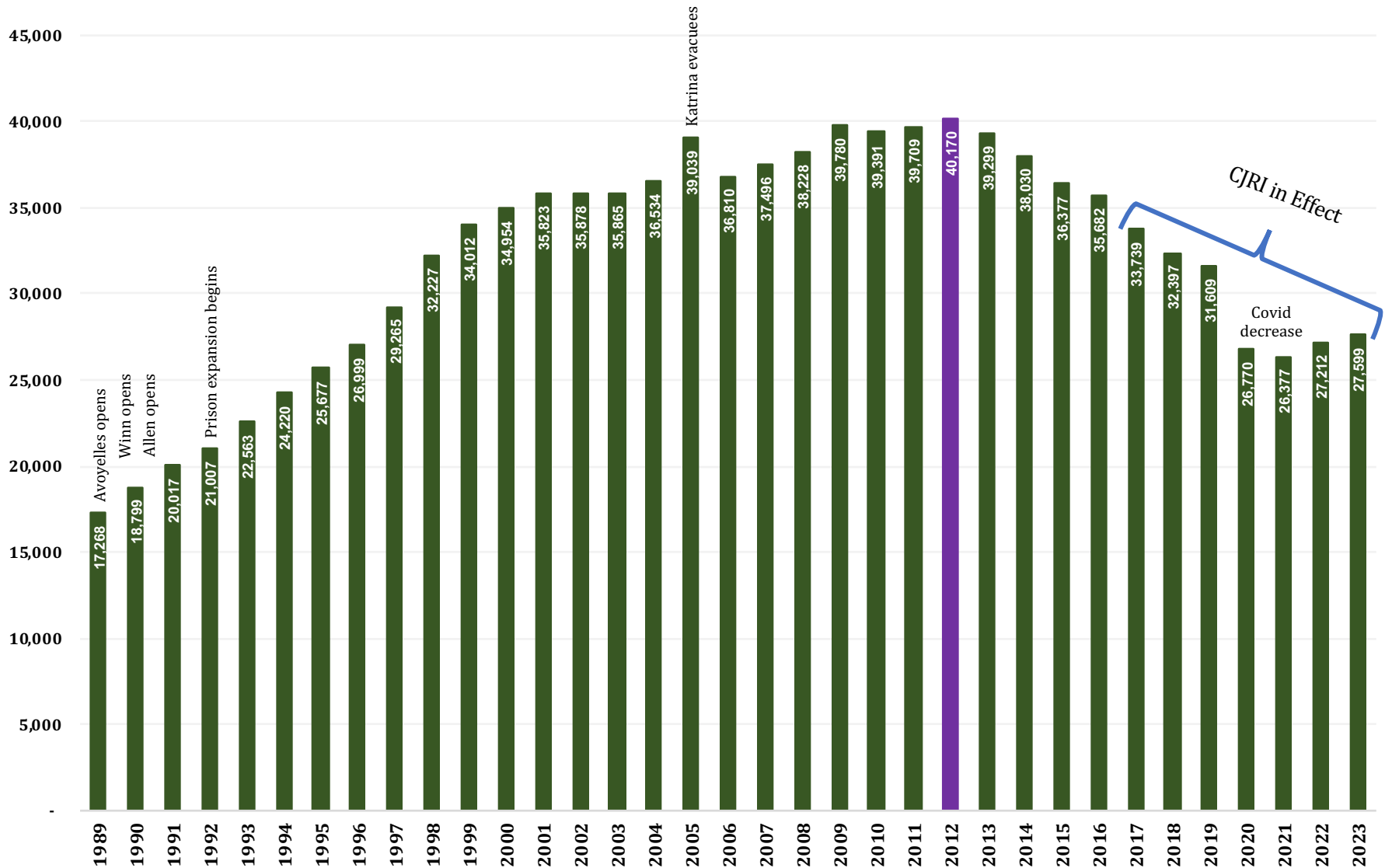
Acquisitions and Major Repairs

\$1,892,465	Replacement acquisition funding for training, personal protection, medical equipment, etc.
-------------	--



08A -- Corrections Services

Total Adult Population Trend since 1989



Source: Department of Corrections Briefing Book, July 2023. Population based on the total as of December of each year, except 2023 which is based on June.



Offender Population in State Facilities as of 2-7-24

This chart shows a snapshot of the number of DOC offenders in state facilities as of February 7.

INSTITUTIONS	OPERATIONAL CAPACITY	ASSIGNED	PHYSICALLY PRESENT	RESTRICTIVE HOUSING	NON DOC/ PARISH HOLDS	CURRENT VACANCIES	PROJECTED RELEASES	RATED CAPACITY
REGION 1								
WADE CORRECTIONAL CENTER	1,176	1,066	1,064	0	0	110	1	1,350
HUNT CORRECTIONAL CENTER	2,181	1,952	1,934	0	9	220	3	2,409
LCIW	459	447	445	0	1	11	1	470
LA. STATE PENITENTIARY	3,990	3,851	3,839	22	11	128	3	4,215
REGION 1 TOTAL MEDIUM-MINIMUM	5,508	5,192	5,096	0	0	316	5	5,547
REGION 1 TOTAL MAXIMUM	2,298	2,124	2,186	22	21	153	3	2,897
REGION 1 TOTAL	7,806	7,316	7,282	22	21	469	8	8,444
REGION 2								
ALLEN CORRECTIONAL CENTER	1,474	1,416	1,414	88	0	58	1	1,563
DIXON CORRECTIONAL INSTITUTE	1,802	1,611	1,602	0	1	190	3	1,961
RAYBURN CORRECTIONAL CENTER	1,314	1,309	1,308	0	0	5	2	1,376
LABORDE CORRECTIONAL CENTER	1,808	1,789	1,784	2	0	19	7	1,895
REGION 2 TOTAL MEDIUM-MINIMUM	5,808	5,425	5,365	0	0	383	13	5,942
REGION 2 TOTAL MAXIMUM	590	700	743	90	1	(111)	0	853
REGION 2 TOTAL	6,398	6,125	6,108	90	1	272	13	6,795
TOTAL MEDIUM-MINIMUM	11,316	10,617	10,461	0	0	699	18	11,489
TOTAL MAXIMUM	2,888	2,824	2,929	112	22	42	3	3,750
TOTAL INSTITUTIONS	14,204	13,441	13,390	112	22	741	21	15,239
STATE POLICE								
Minimum Custody	155	115	115	0	0	40	0	200
GRAND TOTAL	14,359	13,556	13,505	112	22	781	21	15,439



Offender Population in Local Housing as of 2-7-24

This chart shows a snapshot of the number of DOC offenders in local housing by region as of February 7.

REGION	OPERATIONAL CAPACITY	#DOC MALES	#DOC FEMALES	#DOC MALE TWP	#DOC FEMALE TWP	#DOC TOTAL TWP	#DOC INMATES	GAIN/LOSS PREV WEEK
Northwest	5,653	2,068	69	81	6	87	2,224	(13)
Northeast	8,790	4,912	636	281	70	351	5,899	33
Central	5,556	2,208	156	361	36	397	2,761	(1)
South Central	863	93	4	0	0	0	97	4
Capital	2,540	427	20	465	0	465	912	3
West Florida Parishes	1,608	375	19	203	0	203	597	7
East Florida Parishes	1,397	180	26	0	0	0	206	8
Southwest	3,034	417	14	0	0	0	431	26
Southeast	8,600	1,183	68	191	1	192	1,443	12
Winn CC	1,576	7	0	0	0	0	7	0
TOTALS:	39,617	11,870	1,012	1,582	113	1,695	14,577	79

This chart shows the number of offenders housed on the local level from non-state sources as of February 7.

REGION	OPERATIONAL CAPACITY	OUT OF STATE	FEDERAL OFFENDERS	ICE DETAINEES	PRE-TRIALS	PARISH OFFENDERS	OTHER TOTAL	TOTAL VACANCIES	# REG RE-ENTRY PARTICIPANTS
Northwest	5,653	8	156	0	2,044	371	2,579	850	114
Northeast	8,790	0	44	0	1,975	336	2,355	511	251
Central	5,556	504	28	0	1,074	261	1,867	928	223
South Central	863	0	135	2	106	491	734	32	0
Capital	2,540	0	81	0	807	60	948	680	93
West Florida Parishes	1,608	1	0	16	796	17	830	181	0
East Florida Parishes	1,397	0	101	1	712	25	839	352	59
Southwest	3,034	5	56	21	1,363	66	1,511	1,111	162
Southeast	8,600	1	403	83	4,008	193	4,688	2,469	554
Winn CC	1,576	0	0	1,361	0	0	1,361	208	0
TOTALS:	39,617	519	1,004	1,484	12,885	1,820	17,712	7,322	1,456

Northwest	Beinville, Bossier, Caddo, Claiborne, Desoto, Jackson, Natchitoches, Red River, Sabine, Webster, Winn
Northeast	Caldwell, East Carroll, Franklin, Lincoln, Madison, Morehouse, Ouachita, Richland, Tensas, Union, West Carroll
Central	Avoyelles, Beauregard, Catahoula, Concordia, Grant, LaSalle, Rapides, Vernon
South Central	Allen, Evangeline, Iberville, Pointe Coupee, St. Landry
Capital	East Baton Rouge, East Feliciana, West Baton Rouge
West Florida Parishes	Livingston, St. Helena, Tangipahoa, West Feliciana
East Florida Parishes	St. Tammany, Washington
Southwest	Acadia, Calcasieu, Cameron, Jeff Davis, Lafayette, Vermilion
Southeast	Ascension, Assumption, Iberia, Jefferson, Lafourche, Orleans, Plaquemines, St. Bernard, St. Charles, St. James, St. John, St. Mary, St. Martin, Terrebonne
Winn CC	Winn Correctional Center

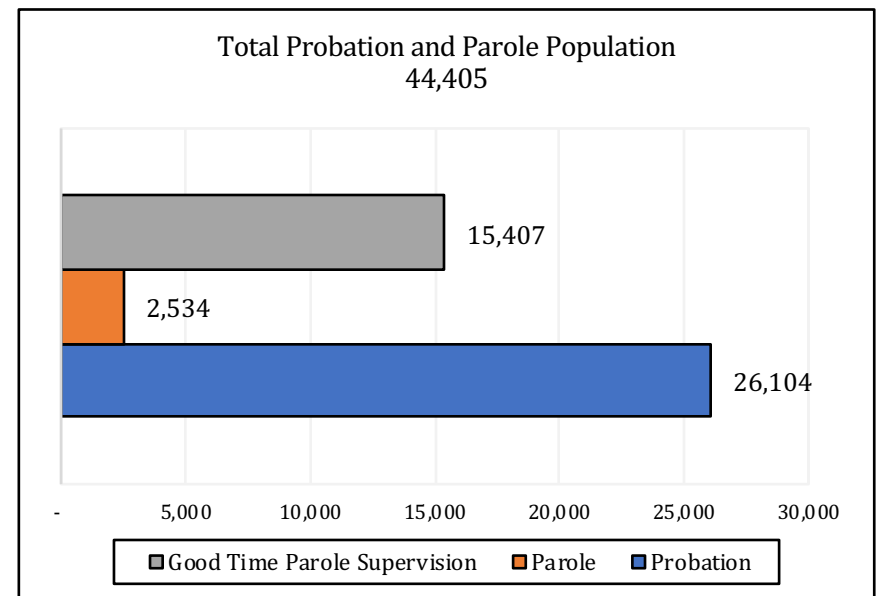
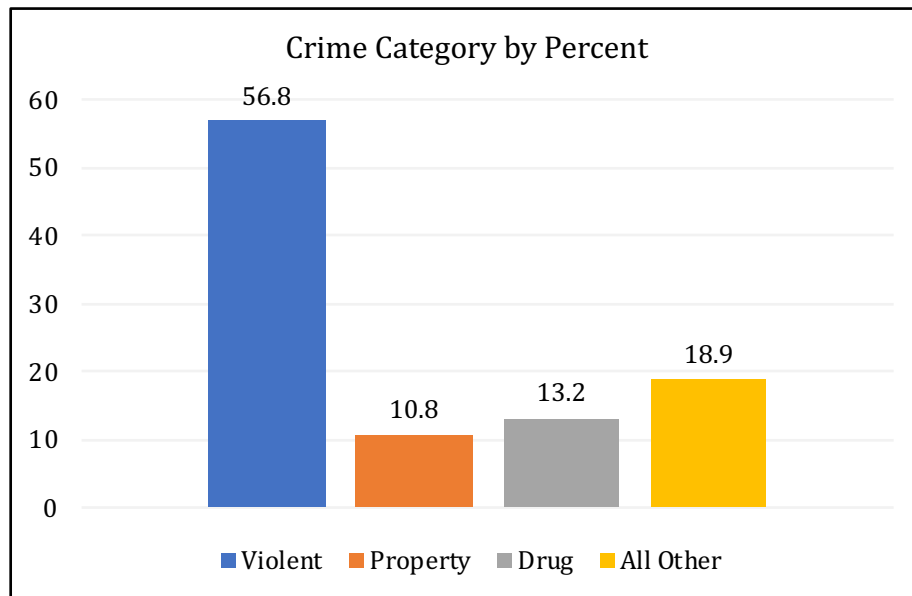
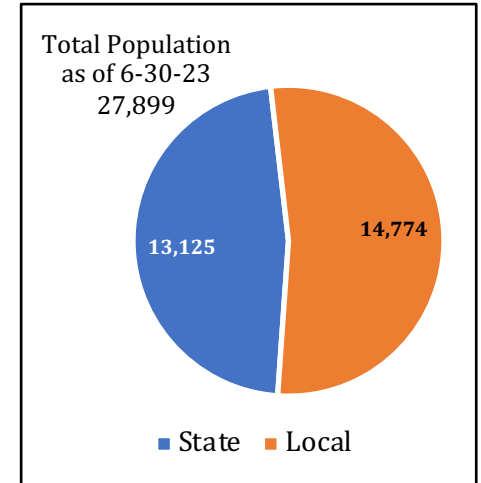
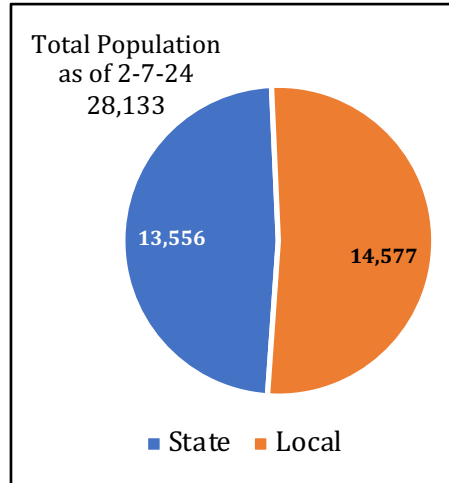


08A -- Corrections Services

Other Population Data

The total correctional population in Louisiana as of July 2023 tends to be:

- 94.5 percent male
- 64.6 percent Black
- Between the ages of 30 and 34
- Serving 7 to 10 years





08A -- Corrections Services

Criminal Justice Reinvestment Update as of FY23

Savings Prior to FY23

Cumulative and Recurring Savings and Investments							
Fiscal Year	30% Return to State General Fund	20% OJJ Strategic Investments	Criminal Justice Reinvestment				Total Savings
			30% Grants to Community Programs	20% LCLE Victims' Services	50% DOC Strategic Investments	Total CJR	
FY18	\$ 3,660,900	\$ -	\$ 2,562,630	\$ 1,708,420	\$ 4,271,050	\$ 8,542,100	\$ 12,203,000
FY19	\$ 5,340,100	\$ 3,560,067	\$ 2,670,050	\$ 1,780,033	\$ 4,450,083	\$ 8,900,166	\$ 17,800,333
FY20	\$ 1,576,354	\$ 1,050,903	\$ 788,177	\$ 525,451	\$ 1,313,628	\$ 2,627,256	\$ 5,254,513
FY21	\$ 638,261	\$ 425,507	\$ 319,130	\$ 212,754	\$ 531,884	\$ 1,063,768	\$ 2,127,536
FY22	\$ 131,152	\$ 87,435	\$ 65,576	\$ 43,717	\$ 109,294	\$ 218,587	\$ 437,174
Total Recurring	\$ 11,346,767	\$ 5,123,912	\$ 6,405,563	\$ 4,270,375	\$ 10,675,939	\$ 21,351,877	\$ 37,822,556

Savings for FY23

(based on allocation changes made in Act 748 of the 2022 Regular Session)

Cumulative and Recurring Allocation of Savings/Investments FY23 On							
Fiscal Year	Total Savings	30% State	45% LCTCS	15% Grants	10% LCLE	OJJ Investments	DOC Investments
Prior to FY23	\$ 37,822,556	\$ 11,346,767	\$ -	\$ 6,405,563	\$ 4,270,376	\$ 5,123,912	\$ 10,675,939
FY23	\$ (2,277,706)	\$ (683,312)	\$ -	\$ -	\$ -	\$ -	\$ -
Total Recurring	\$ 35,544,850	\$ 10,663,455	\$ -	\$ 6,405,563	\$ 4,270,376	\$ 5,123,912	\$ 10,675,939

The FY23 total month-to-month population change was +1,268, which resulted in the reduction in savings.

Act 748 reallocated distribution by adding 45 percent for LCTCS for educational and vocational training aimed at adult and juvenile offenders, while the allocations were reset for community grants to 15 percent and to LCLE for victims' services to 10 percent. Allocations to OJJ and DOC for strategic investments were effectively frozen at the FY22 level.

Source: Report to The Commissioner of Administration And The Joint Legislative Committee on the Budget Regarding Calculated Savings Realized from Criminal Justice Reform for Fiscal Year 2022-2023 -- July 20, 2023.



08A -- Corrections Services

Recidivism Rates

Recidivism Rates - Total Adult Population

Calendar Year	Total Releases	First Year Returns	Percent	Second Year Returns	Percent	Third Year Returns	Percent	Fourth Year Returns	Percent	Fifth Year Returns	Percent
2008	12,846	2,141	16.7%	3,676	28.6%	4,733	36.8%	5,375	41.8%	5,831	45.4%
2009	12,938	2,087	16.1%	3,729	28.8%	4,625	35.7%	5,197	40.2%	5,623	43.5%
2010	14,760	2,265	15.3%	4,229	28.7%	5,231	35.4%	5,895	39.9%	6,354	43.0%
2011	14,218	2,249	15.8%	4,188	29.5%	5,174	36.4%	5,848	41.1%	6,300	44.3%
2012	14,487	2,343	16.2%	4,254	29.4%	5,249	36.2%	5,877	40.6%	6,323	43.6%
2013	15,246	2,453	16.1%	4,393	28.8%	5,346	35.1%	6,040	39.6%	6,512	42.7%
2014	15,030	2,317	15.4%	4,058	27.0%	5,126	34.1%	5,841	38.9%	6,278	41.8%
2015	14,824	2,194	14.8%	4,193	28.3%	5,360	36.2%	6,064	40.9%	6,448	43.5%
2016	13,326	2,045	15.3%	3,738	28.1%	4,749	35.6%	5,225	39.2%	5,496	41.2%
2017	14,460	2,077	14.4%	3,943	27.3%	4,867	33.7%	5,371	37.1%	5,834	40.3%
2018	13,150	1,919	14.6%	3,339	25.4%	4,017	30.5%	4,594	34.9%	n/a	n/a
2019	12,973	1,690	13.0%	2,952	22.8%	3,925	30.3%	n/a	n/a	n/a	n/a
2020	10,693	1,211	11.3%	2,509	23.5%	n/a	n/a	n/a	n/a	n/a	n/a
2021	9,360	1,288	13.8%	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a

Recidivism is defined as:

- “RETURN TO CUSTODY FOLLOWING CONVICTION FOR A NEW FELONY OR TECHNICAL REVOCATION OF SUPERVISION AFTER HAVING BEEN RELEASED FROM INCARCERATION THROUGH COMPLETED SENTENCE, RELEASED ON PAROLE, CONDITIONAL RELEASE, OR SPLIT PROBATION SENTENCE.”
- “OFFENDERS RELEASED TO A DETAINER, RELEASED IN ERROR, DECEASED, OR TRANSFERRED TO ANOTHER JURISDICTION ARE NOT INCLUDED.”
- “AN OFFENDER MAY BE RELEASED MULTIPLE TIMES, BUT IS ONLY COUNTED ONCE PER RELEASE YEAR.”



FY25 Other Requirements

20-451 Local Housing of State Adult Offenders

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 REC
Local Housing of State Adult Offenders	\$ 172,501,730	\$ 186,516,136	\$ 186,650,616	\$ 186,516,136	(\$134,480)
LHSAO Program	\$ 130,453,686	\$ 140,513,681	\$ 140,513,681	\$ 140,513,681	\$0
Transitional Work Program	\$ 11,321,425	\$ 12,876,673	\$ 12,876,673	\$ 12,876,673	\$0
Local Reentry Services Program	\$ 6,455,479	\$ 6,649,992	\$ 6,649,992	\$ 6,649,992	\$0
Criminal Justice Reinvestment Initiative	\$ 24,271,140	\$ 26,475,790	\$ 26,610,270	\$ 26,475,790	(\$134,480)
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 REC
State General Fund	\$ 172,501,730	\$ 186,516,136	\$ 186,650,616	\$ 186,516,136	(\$134,480)
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$0
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$0
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$0
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$0
TOTAL	\$ 172,501,730	\$ 186,516,136	\$ 186,650,616	\$ 186,516,136	(\$134,480)

Local Housing Program – Provides secure custody for state adult inmates who have been committed to state custody and are awaiting transfer to a DOC facility, due to capacity limitations of state institutions. On average, over 40 percent of the state adult offender population is housed at the local level with a \$26.39 per diem rate.

Transitional Work Program -- Provides for the housing of qualified offenders to have a step-down transition prior to release from incarceration. In FY23, an average of 1,709 offenders per day participated in this program at a cost of \$15.25.

Local Reentry Services Program – Seeks to improve the recidivism rate of offenders housed in parish and local facilities by 5% by 2028 through treatment and rehabilitative programs. In FY23, 16,952 offenders completed a certified program.

Criminal Justice Reinvestment Program -- Reinvests dollars saved from releasing qualified offenders into the following programs – \$4.3 million to LCLE for victims' services grants; \$5.1 million to OJJ for strategic investments; \$6.4 million for incentive grants to community organizations; and \$10.7 million to DOC for strategic investments.

Budget Adjustments:

(\$134,480) SGF – Reduction for Non-recurring Carryforwards in the Criminal Justice Reinvestment Initiative program.

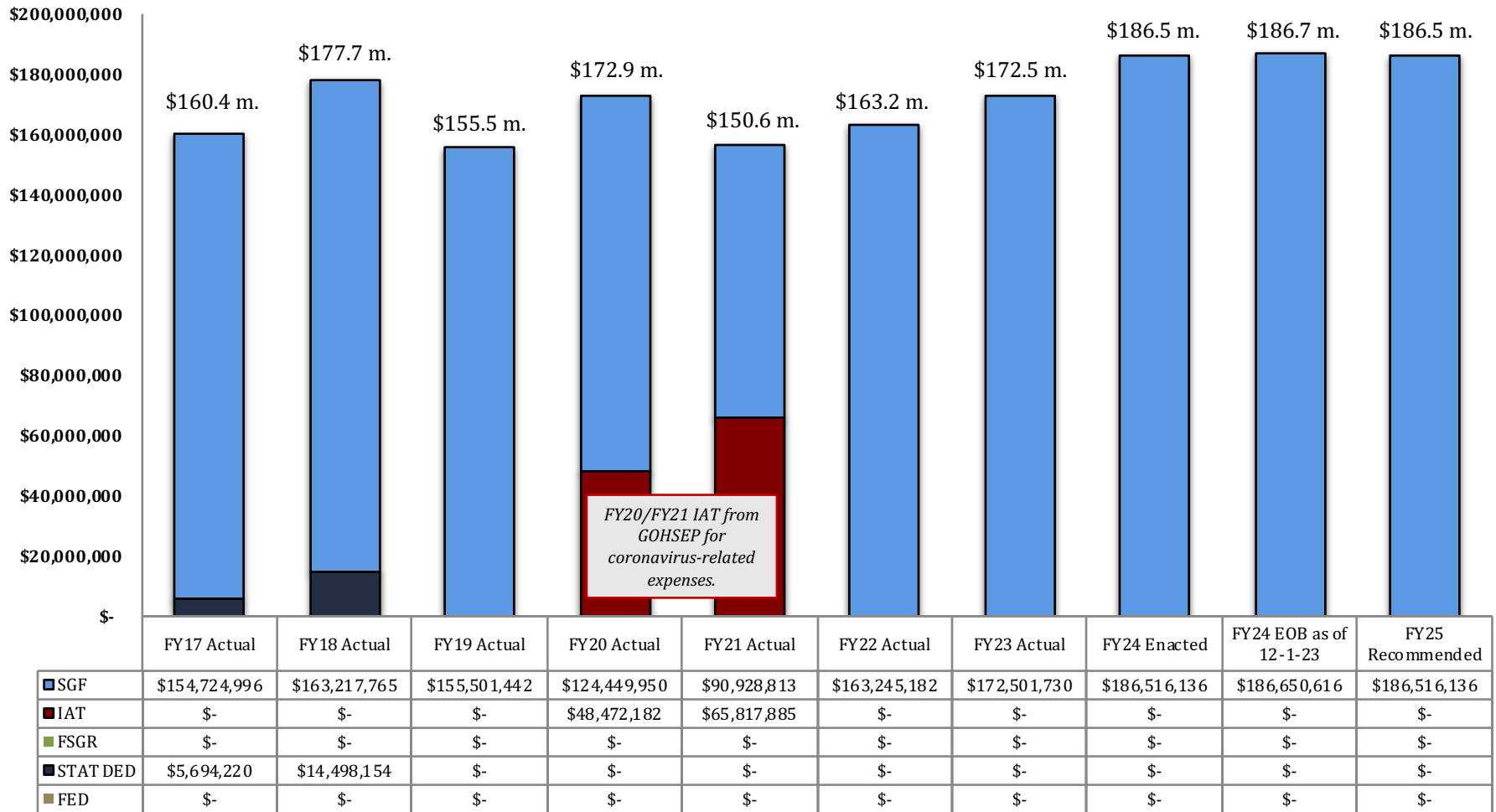


20-451 Local Housing of State Adult Offenders

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

Change from FY17 to FY25 is 16%.
(Actual to Recommended)
Change from FY17 to FY23 is 8%.
(Actual to Actual)

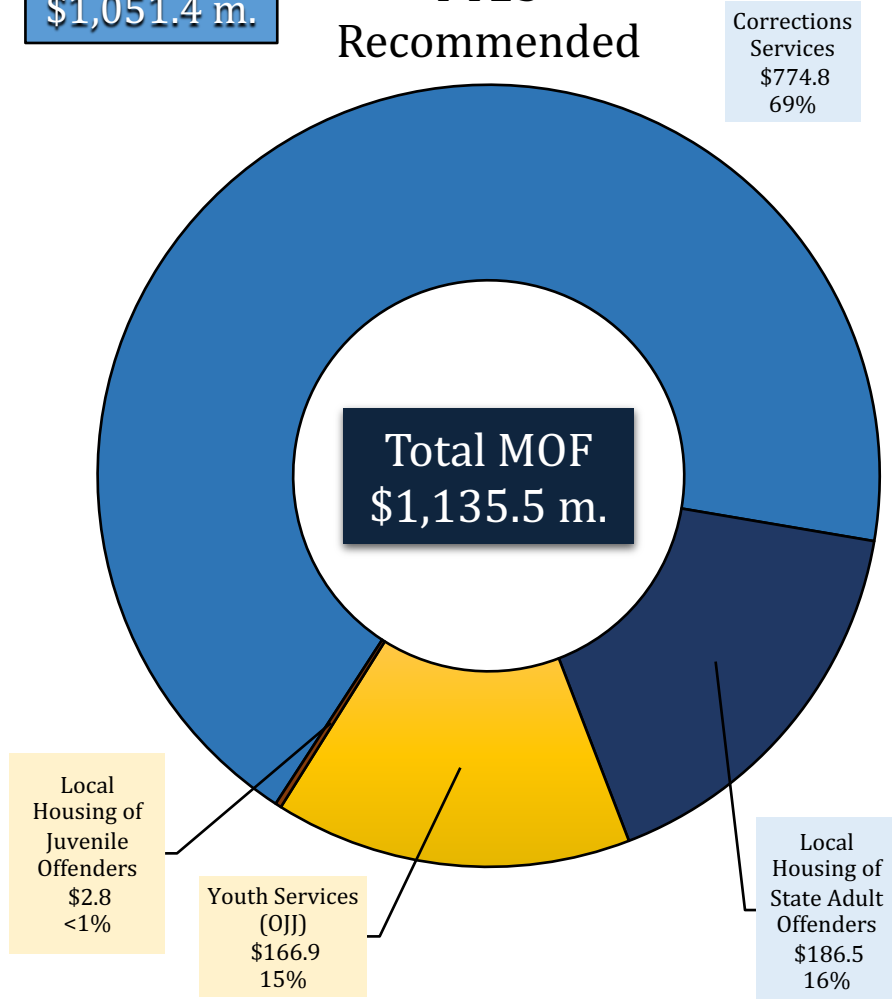




FY25 Recommended Total State Correctional Costs Adult and Juvenile Combined

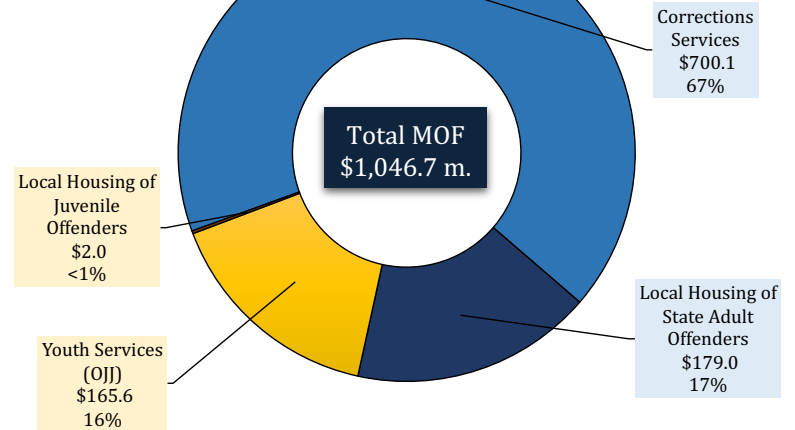
SGF Total
\$1,051.4 m.

FY25 Recommended



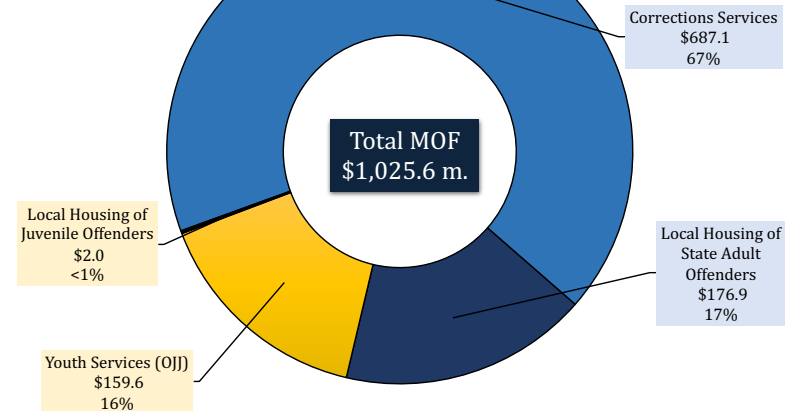
SGF Total
\$965.5 m.

FY24 Recommended



SGF Total
\$946.9 m.

FY23 Recommended



Other Law Enforcement or Criminal Justice Expenses in the Executive Budget

Schedule 20 – Other Requirements

20-906 District Attorneys and Assistant District
Attorneys

20-923 Corrections Debt Service

20-966 Supplemental Pay to Law Enforcement
Personnel



FY25 Other Requirements

20-906 District Attorneys & Asst. District Attorneys

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
District Attorneys and Assistant District Attorneys	\$38,207,220	\$39,945,308	\$39,945,308	\$40,694,868	\$749,560
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
State General Fund	\$32,757,220	\$34,495,308	\$34,495,308	\$35,244,868	\$749,560
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	\$5,450,000	\$5,450,000	\$5,450,000	\$5,450,000	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
TOTAL	\$38,207,220	\$39,945,308	\$39,945,308	\$40,694,868	\$749,560

This budget unit provides state funding for 42 district attorneys, 624 assistant district attorneys, and 65 victims assistance coordinators. (R.S. 16:10 and 16:11)

- State statute provides an annual state salary of \$55,000 per district attorney; \$50,000 per assistant district attorney; and \$30,000 per victims assistance coordinator.
- Statutory Dedication sources include the Pari-Mutuel Live Racing Facility Gaming Control Fund at \$50,000 and the Video Draw Poker Device Fund at \$5,400,000.

Budget Adjustments for FY25 Recommended:

- **(\$88,400)** SGF – Office of Technology Services (OTS)
- **\$210** SGF -- UPS Fees
- **\$837,750** SGF – Increase for the District Attorneys' Retirement System (DARS)

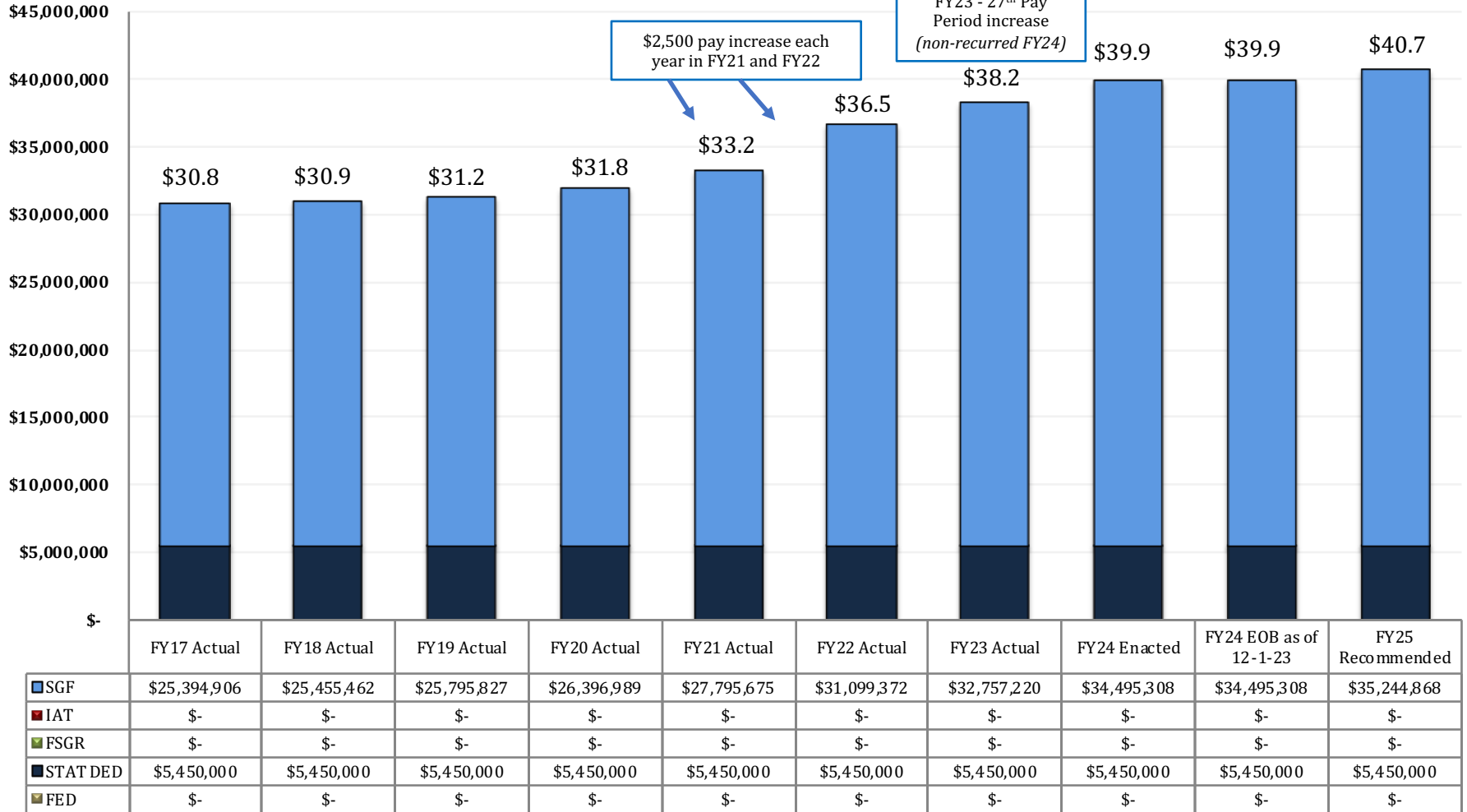


20-906 District Attorneys and Assistant District Attorneys

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

Change from FY17 to FY25 is 32%.
Change from FY17 to FY23 is 24%.





FY25 Other Requirements

20-923 Corrections Debt Service

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY25 Recommended vs. FY24 EOB
Corrections Debt Service	\$3,934,533	\$5,982,567	\$5,982,567	\$7,770,539	\$1,787,972
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY25 Recommended vs. FY24 EOB
State General Fund	\$3,934,533	\$5,982,567	\$5,982,567	\$7,770,539	\$1,787,972
Interagency Transfers	\$0	\$0	\$0	\$0	\$0
Fees and Self-generated Revenues	\$0	\$0	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0	\$0	\$0
Interim Emergency Board	\$0	\$0	\$0	\$0	\$0
Federal Funds	\$0	\$0	\$0	\$0	\$0
TOTAL	\$3,934,533	\$5,982,567	\$5,982,567	\$7,770,539	\$1,787,972

Corrections Debt Service provides for the principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds sold for the construction, improvement, or purchase of correctional facilities.

- This budget unit has a 32 percent increase for FY25 Recommended from the FY24 Existing Operating Budget level.

Corrections Debt Service is currently making the following payments:

- Energy Services Company (ESCO) - FY25 Payment = \$2,813,139** -- Bonds totaling \$40,166,717 were sold in FY11 for equipment and other improvements that were designed to manage utilities more efficiently, potentially resulting in a yearly savings to the institutions. The final payment of the bonds is scheduled for FY28.
- Office of Juvenile Justice Facility - FY25 Payment = \$1,586,075** -- Bonds totaling \$31,683,599 were sold in FY21 for a new facility in Monroe. The final payment of the bonds is scheduled for FY41.
- Louisiana Correctional Institute for Women - FY25 Payment = \$3,371,325** -- Bonds totaling \$68,872,433 were sold in FY24. The final payment of the bonds is scheduled for FY44.

Budget adjustments for FY25 Recommended:

\$48,222 SGF -- Adjustment to the debt service payment for the Department of Corrections Energy Services Contract (ESCO) due to normal increases in the subsidy payments, maintenance charges, as well as the bank's management fees. Based on the payment schedule, the debt will be paid in full on January 22, 2028.

\$1,736,325 SGF -- Adjustment to the debt service payment for the Louisiana Correction Institute for Women due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2043.

\$3,425 SGF -- Adjustment to the debt service payment for the Office of Juvenile Justice - Swanson Facility due to normal changes in the payment schedule. Based on the payment schedule, the debt will be paid in full on October 1, 2040.

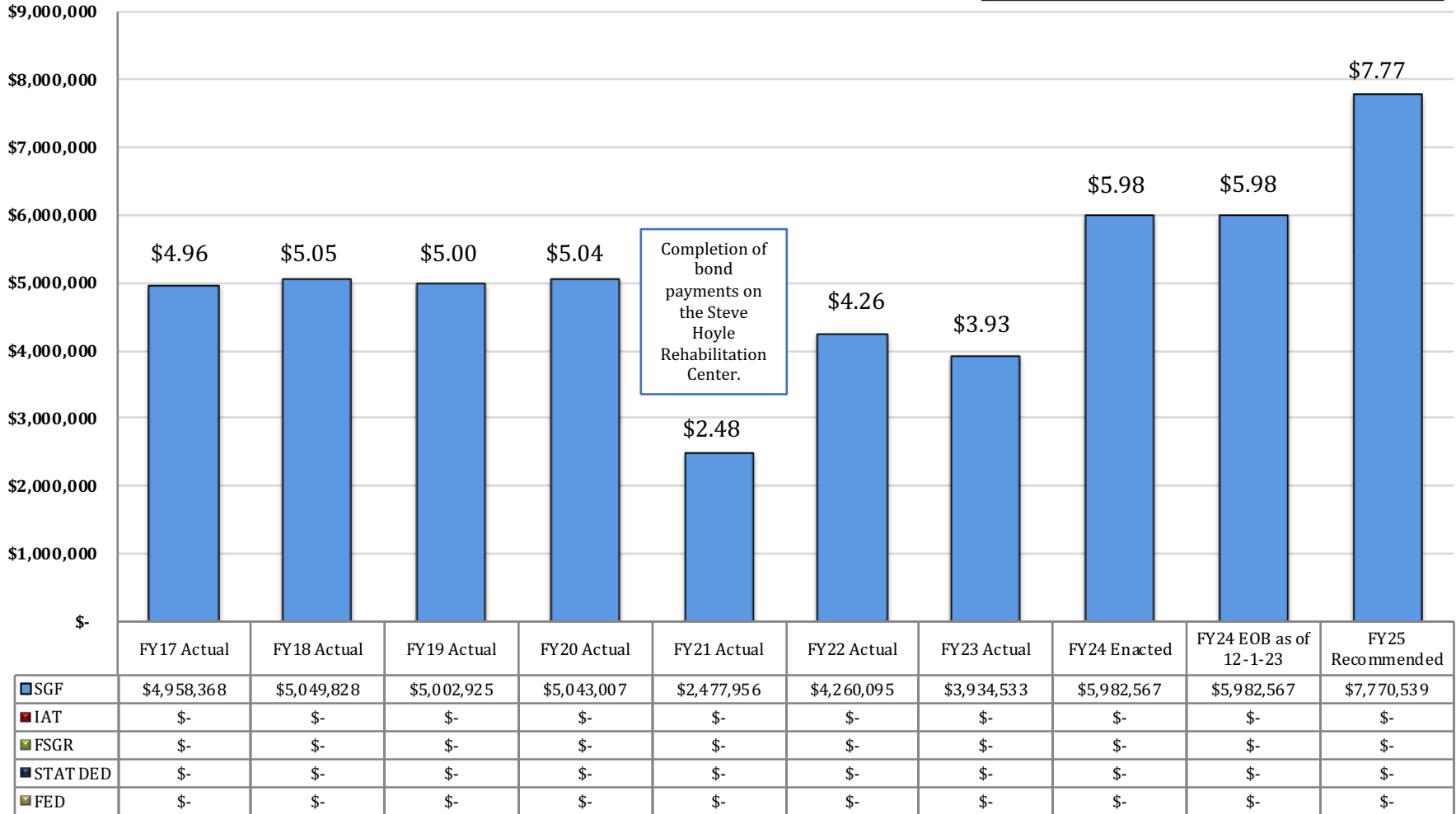


20-923 Corrections Debt Service

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY17 to FY25 is +57%.
Change from FY17 to FY23 is -21%





FY25 Other Requirements

20-966 Supplemental Pay to Law Enforcement Personnel

Total Funding	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
Supplemental Pay to Law Enforcement Personnel	\$ 140,106,040	\$ 147,866,768	\$ 147,866,768	\$ 147,866,799	\$31
Municipal Police	\$ 38,832,669	\$ 41,852,488	\$ 41,852,488	\$ 41,852,519	\$31
Firefighters	\$ 41,107,695	\$ 41,165,800	\$ 41,165,800	\$ 41,165,800	\$0
Constables and Justices of the Peace	\$ 1,099,220	\$ 1,154,480	\$ 1,154,480	\$ 1,154,480	\$0
Deputy Sheriffs	\$ 59,066,456	\$ 63,694,000	\$ 63,694,000	\$ 63,694,000	\$0
Means of Finance	FY23 Actual	FY24 Enacted	FY24 EOB as of 12-1-23	FY25 Recommended	Difference FY24 EOB to FY25 Recommended
State General Fund	\$ 140,106,040	\$ 147,866,768	\$ 147,866,768	\$ 147,866,799	\$31
Interagency Transfers	\$ -	\$ -		\$ -	\$0
Fees and Self-generated Revenues	\$ -	\$ -		\$ -	\$0
Statutory Dedications	\$ -	\$ -		\$ -	\$0
Interim Emergency Board	\$ -	\$ -		\$ -	\$0
Federal Funds	\$ -	\$ -		\$ -	\$0
TOTAL	\$ 140,106,040	\$ 147,866,768	\$ 147,866,768	\$ 147,866,799	\$31

- In FY24, supplemental pay for police, firefighters, and deputy sheriffs was increased to \$600 per month, and for constables and justices of the peace to \$120 per month as a result of Act 320 of the 2023 Regular Session.
- These rates had been funded in FY23 as a 20% increase over the existing rates of \$500 and \$100 without being set in statute.
- Based on FY23 Actual numbers, a total of 5,225 police officers; 5,617 firefighters; 715 constables and justices of the peace; and 8,846 deputy sheriffs received supplemental pay.
- To be eligible, personnel must have at least one year of service and be POST-certified (Police Officer Standard Training).
- The increase of \$31 for the FY25 Recommended Budget is for UPS (Uniform Payroll System) fees.

Monthly Payment	FY25 Recommended Funding
Municipal Police @ \$600/month	\$41,852,519
Firefighters @ \$600/month	\$41,165,800
Constables & JPs @ \$120/month	\$1,154,480
Deputy Sheriffs @ \$600/month	\$63,694,000

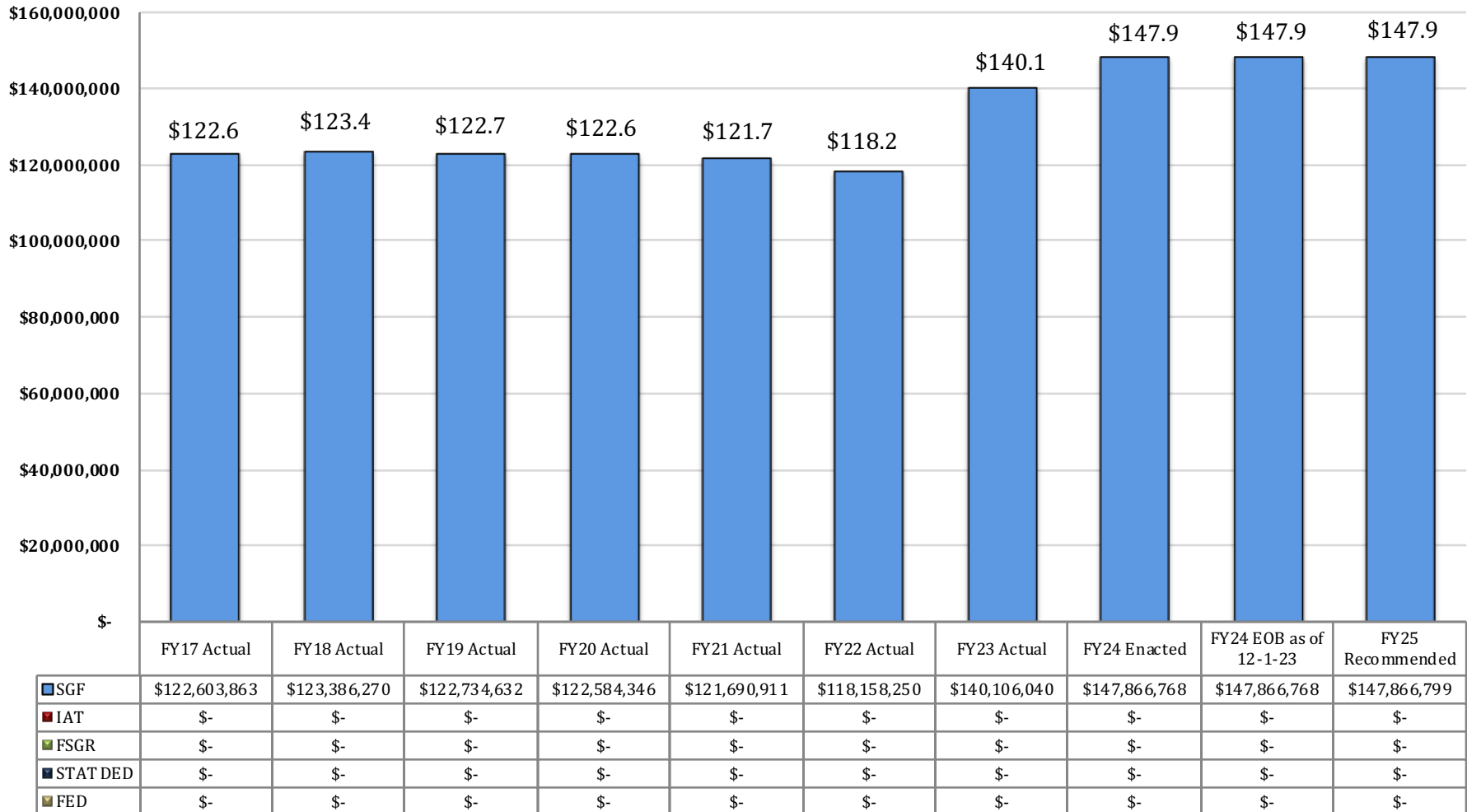


20-966 Supplemental Pay to Law Enforcement

Changes in Funding since FY17

Total Budget by Fiscal Year and Means of Finance
(in \$ millions)

Change from FY17 to FY25 is 21%.
Change from FY17 to FY23 is 14%.





2024 2nd Extraordinary Session Recommendations for \$90.1 m. Excess

The highlighted items were addressed by Commissioner Barras in the budget presentation to JLCB:



RECOMMENDATIONS FOR \$90.1M EXCESS

Excess State General Fund Expenditures (Supplemental Bill)

- \$ 9.7M – State Police (Special Session)
- \$11.0M – Extra security for secure care facilities
- \$15.0M – Ag and Forestry for wildfire expenses during state emergency
- \$31.0M – Department of Corrections for operating, overtime, food, and supplies