

**BUDGET AND COST DATA SUMMARY**  
**FY 2016-2017 ACT 17 (EXCLUDING CANTEEN)**  
**CORRECTIONS SERVICES**  
**July 1, 2016**

BUDGET UNIT	2015-16 FINAL BUDGET	2016-17 ACT 17 7/1/2016	DIFFERENCE BUDGET	STAFF 2015-16	STAFF 2016-17	DIFFERENCE STAFF	BUDGETED AVG. # OF OFFENDERS 2016-17	BUDGETED OPERATIONAL BED CAPACITY 2016-17	Number of Days in FY 16-17										
CORRECTIONS ADMINISTRATION	\$46,933,055	\$62,228,567	\$15,295,512	183	183	0	N/A	N/A	365										
CORRECTIONS ADMIN. NON-PRIMARY MEDICAL CARE	\$22,912,590	\$22,912,590	\$0	0	0	0	N/A	N/A											
TOTAL ADULT INSTITUTIONS	\$360,265,797	\$349,788,021	(\$10,477,776)	3,702	3,701	(1)	18,455	18,455											
PROBATION AND PAROLE	\$67,360,465	\$67,189,711	(\$170,754)	761	761	0	70,000	70,000											
LOCAL HOUSING OF STATE ADULT OFFENDERS	\$161,185,998	\$157,004,638	(\$4,181,360)	N/A	N/A	0	16,493	16,493											
<b>TOTAL CORRECTIONS</b>	<b>\$658,657,905</b>	<b>\$659,123,527</b>	<b>\$465,622</b>	<b>4</b>	<b>4,646</b>	<b>4,645</b>	<b>(1)</b>	<b>104,948</b>	<b>104,948</b>										
<b>ADULT INSTITUTIONS:</b>										TOTAL COST PER OFFENDER PER DAY									
LA. STATE PENITENTIARY	\$127,512,543	\$129,354,095	\$1,841,552	1,415	1,415	0	6,312	6,312	\$56.15	PERS. SERV.	TRAVEL	SERVICES	COST PER SUPPLIES		PROF.SER.	OTH.CHGS.	ACQUISIT.	MAJ.REP.	IAT
RAYMOND LABORDE CORRECTIONAL CENTER	\$29,004,830	\$28,186,587	(\$818,243)	316	316	0	1,808	1,808	\$42.71	\$42.52	\$0.01	\$2.46	\$5.70	\$0.98	\$0.00	\$0.00	\$0.00	\$0.00	\$4.48
LA. CORR. INSTITUTE FOR WOMEN	\$20,629,539	\$20,750,875	\$121,336	260	260	0	1,098	1,098	\$51.78	\$33.85	\$0.02	\$2.22	\$3.45	\$0.66	\$0.00	\$0.00	\$0.00	\$0.00	\$2.51
WINN CORRECTIONAL CENTER	\$17,070,782	\$13,055,407	(\$4,015,375)	N/A	N/A	0	1,440	1,440	\$24.84	\$44.31	\$0.02	\$1.39	\$2.78	\$0.75	\$0.00	\$0.00	\$0.00	\$0.00	\$2.54
ALLEN CORRECTIONAL CENTER	\$18,119,230	\$13,043,208	(\$5,076,022)	N/A	N/A	0	1,440	1,440	\$24.82	\$0.00	\$0.00	\$0.12	\$0.13	\$0.00	\$24.35	\$0.00	\$0.00	\$0.00	\$0.24
DIXON CORRECTIONAL INSTITUTE	\$43,006,587	\$40,368,622	(\$2,637,965)	456	456	0	1,800	1,800	\$61.44	\$0.00	\$0.00	\$0.12	\$0.11	\$0.00	\$24.33	\$0.00	\$0.00	\$0.00	\$0.25
ELAYN HUNT CORRECTIONAL CENTER	\$54,604,612	\$55,671,919	\$1,067,307	639	639	0	2,019	2,019	\$75.55	\$47.40	\$0.00	\$1.91	\$3.37	\$4.61	\$0.00	\$0.00	\$0.00	\$0.00	\$4.16
DAVID WADE CORRECTIONAL CENTER	\$26,644,174	\$25,975,421	(\$668,753)	322	322	0	1,224	1,224	\$58.14	\$57.61	\$0.01	\$3.55	\$8.74	\$0.52	\$0.00	\$0.00	\$0.00	\$0.00	\$5.13
B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER	\$23,673,500	\$23,381,887	(\$291,613)	294	293	(1)	1,314	1,314	\$48.75	\$47.97	\$0.02	\$1.69	\$4.39	\$0.45	\$0.00	\$0.00	\$0.00	\$0.00	\$3.62
<b>TOTAL STATE ADULT INSTITUTIONS</b>	<b>\$360,265,797</b>	<b>\$349,788,021</b>	<b>(\$10,477,776)</b>	<b>3,702</b>	<b>3,701</b>	<b>(1)</b>	<b>18,455</b>	<b>18,455</b>	<b>\$51.93</b>	<b>\$39.92</b>	<b>\$0.03</b>	<b>\$2.11</b>	<b>\$3.09</b>	<b>\$0.21</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$3.40</b>
LOCAL HOUSING OF ADULT OFFENDERS	\$139,567,085	\$138,514,408	(\$1,052,677)	N/A	N/A	N/A	13,763	13,763	\$27.57	\$44.37	\$0.01	\$2.34	\$5.03	\$1.18	\$0.00	\$0.00	\$0.00	\$0.00	\$4.00
TRANSITIONAL WORK PROGRAMS	\$14,463,103	\$12,590,230	(\$1,872,873)	N/A	N/A	N/A	2,730	2,730	\$12.64										
RE-ENTRY SERVICES	\$7,155,810	\$5,900,000	(\$1,255,810)	N/A	N/A	N/A													
<b>TOTAL LOCAL HOUSING OF STATE ADULT OFFENDERS</b>	<b>\$161,185,998</b>	<b>\$157,004,638</b>	<b>(\$4,181,360)</b>																
<b>GRAND TOTAL</b>	<b>\$521,451,795</b>	<b>\$506,792,659</b>	<b>(\$14,659,136)</b>	<b>3,702</b>	<b>3,701</b>	<b>(1)</b>	<b>34,948</b>	<b>34,948</b>	<b>\$39.27</b>										
CORRECTIONS ADMIN. NON-PRIMARY MEDICAL CARE	\$22,912,590	\$22,912,590	\$0				34,948	34,948											
<b>GRAND TOTAL INCLUDING NON-PRIMARY MEDICAL CARE</b>	<b>\$544,364,385</b>	<b>\$529,705,249</b>	<b>(\$14,659,136)</b>				<b>34,948</b>	<b>34,948</b>	<b>\$41.06</b>										
<b>ADULT PROBATION &amp; PAROLE:</b>																			
<b>TOTAL PROBATION &amp; PAROLE</b>	<b>\$67,360,465</b>	<b>\$67,189,711</b>	<b>(\$170,754)</b>	<b>761</b>	<b>761</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>\$2.63</b>	<b>\$2.19</b>	<b>\$0.01</b>	<b>\$0.12</b>	<b>\$0.08</b>	<b>\$0.05</b>	<b>\$0.01</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.00</b>	<b>\$0.17</b>
<b>CORRECTIONS ADMINISTRATION:</b>																			
OFFICE OF THE SECRETARY	\$3,077,544	\$6,928,286	\$3,850,742	25	25	0													
MANAGEMENT AND FINANCE	\$33,419,412	\$37,258,912	\$3,839,500	38	48	10													
ADULT SERVICES	\$32,238,304	\$39,851,143	\$7,612,839	103	93	(10)													
BOARD OF PARDONS & PAROLE	\$1,110,385	\$1,102,816	(\$7,569)	17	17	0													
<b>TOTAL CORRECTIONS ADMIN.</b>	<b>\$69,845,645</b>	<b>\$85,141,157</b>	<b>\$15,295,512</b>	<b>183</b>	<b>183</b>	<b>0</b>													

NOTES: (a) CANTEEN BUDGET AMOUNTS ARE NOT INCLUDED ON THIS WORKSHEET. BUDGETED AMOUNTS FOR PERSONAL SERVICES FOR THE ADULT INSTITUTIONS DO NOT INCLUDE SALARIES AND RELATED BENEFITS BUDGETED IN THE CANTEEN.

NOTES:	
1	Budgeted cost is for 13,763 adult offenders in local jails and 2,730 offenders in transitional work programs. Also included is funding for an additional \$7 per day for Morehouse and Natchitoches Law Enforcement Districts.
2	Average cost per day for Services, Supplies, Professional Services, and Other Charges is net of costs for WNC & ALC.
3	Budgeted costs for LHSAO includes 225 offenders each in Caddo, Orleans, Madison, Lafayette, Franklin, Rapides, West Baton Rouge, Southeast Parishes, and Calcasieu for Re-Entry Services for 12 months and approximately 40 - 60 slots each in Caddo, Orleans, Lafayette, Monroe, Alexandria, Covington, and Lake Charles for 12 months for Day Reporting Centers.
4	From the beginning of FY 10-11 (Act 11) to FY 15-16 Act 16, there was a reduction of 1,073 positions and 22 job appointments.
5	The Corrections Administration Adult Services Program includes \$29.6 million for non-primary medical care for state and local offenders.