

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 | | | | | | | | | | |
| TOTAL CORRECTIONS | \$658,657,905 | \$659,123,527 | \$465,622 | 4 | 4,646 | 4,645 | (1) | 104,948 | 104,948 | | | | | | | | | |
| ADULT INSTITUTIONS: | | | | | | | | | | 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 | \$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 | \$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 | \$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 | \$0.24 |
| 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 | \$0.25 |
| 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 | \$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 | \$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 | \$3.62 |
| TOTAL STATE ADULT INSTITUTIONS | \$360,265,797 | \$349,788,021 | (\$10,477,776) | 3,702 | 3,701 | (1) | 18,455 | 18,455 | \$51.93 | \$39.92 | \$0.03 | \$2.11 | \$3.09 | \$0.21 | \$0.00 | \$0.00 | \$0.00 | \$3.40 |
| 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 | \$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 | | | | | | | | | | | | |
| TOTAL LOCAL HOUSING OF STATE ADULT OFFENDERS | \$161,185,998 | \$157,004,638 | (\$4,181,360) | | | | | | | | | | | | | | | |
| GRAND TOTAL | \$521,451,795 | \$506,792,659 | (\$14,659,136) | 3,702 | 3,701 | (1) | 34,948 | 34,948 | \$39.27 | | | | | | | | | |
| CORRECTIONS ADMIN. NON-PRIMARY MEDICAL CARE | \$22,912,590 | \$22,912,590 | \$0 | | | | 34,948 | 34,948 | | | | | | | | | | |
| GRAND TOTAL INCLUDING NON-PRIMARY MEDICAL CARE | \$544,364,385 | \$529,705,249 | (\$14,659,136) | | | | 34,948 | 34,948 | \$41.06 | | | | | | | | | |
| ADULT PROBATION & PAROLE: | | | | | | | | | | | | | | | | | | |
| TOTAL PROBATION & PAROLE | \$67,360,465 | \$67,189,711 | (\$170,754) | 761 | 761 | 0 | 70,000 | 70,000 | \$2.63 | \$2.19 | \$0.01 | \$0.12 | \$0.08 | \$0.05 | \$0.01 | \$0.00 | \$0.00 | \$0.17 |
| CORRECTIONS ADMINISTRATION: | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | |
| TOTAL CORRECTIONS ADMIN. | \$69,845,645 | \$85,141,157 | \$15,295,512 | 183 | 183 | 0 | | | | | | | | | | | | |

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: | |
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| 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. |