

BUDGET AND COST DATA SUMMARY
FY 2015-2016 ACT 16 (EXCLUDING CANTEEN)
CORRECTIONS SERVICES
July 1, 2015

BUDGET UNIT	2014-15 FINAL BUDGET	2015-16 ACT 16 7/1/2015	DIFFERENCE BUDGET	STAFF 2014-15	STAFF 2015-16	DIFFERENCE STAFF	BUDGETED AVG. # OF OFFENDERS 2015-16	BUDGETED OPERATIONAL BED CAPACITY 2015-16	Number of Days in FY 15-16
CORRECTIONS ADMINISTRATION	\$48,666,468	\$44,101,024	(\$4,565,444)	189	183	(6)	N/A	N/A	366
CORRECTIONS ADMIN. NON-PRIMARY MEDICAL CARE	\$27,848,090	\$30,266,325	\$2,418,235	0	0	0	N/A	N/A	
TOTAL ADULT INSTITUTIONS	\$370,956,811	\$353,789,425	(\$17,167,386)	3,728	3,702	(26)	18,727	18,727	
PROBATION AND PAROLE	\$67,904,210	\$65,373,689	(\$2,530,521)	761	761	0	69,828	69,828	
LOCAL HOUSING OF STATE ADULT OFFENDERS	\$172,092,222	\$161,185,998	1 (\$10,906,224)	N/A	N/A	0	17,176	17,176	
TOTAL CORRECTIONS	\$687,467,801	\$654,716,461	(\$32,751,340)	4 4,678	4,646	(32)	105,731	105,731	
ADULT INSTITUTIONS:									
LA. STATE PENITENTIARY	\$133,669,589	\$126,910,083	(\$6,759,506)	1,424	1,415	(9)	6,312	6,312	\$54.93
AVOYELLES CORR. CENTER	\$28,894,759	\$27,293,766	(\$1,600,993)	319	316	(3)	1,808	1,808	\$41.25
LA. CORR. INSTITUTE FOR WOMEN	\$21,509,301	\$20,514,131	(\$995,170)	262	260	(2)	1,098	1,098	\$51.05
WINN CORRECTIONAL CENTER	\$18,136,212	\$18,187,680	\$51,468	N/A	N/A	0	1,576	1,576	\$31.53
ALLEN CORRECTIONAL CENTER	\$18,211,856	\$18,148,449	(\$63,407)	N/A	N/A	0	1,576	1,576	\$31.46
DIXON CORRECTIONAL INSTITUTE	\$43,176,607	\$40,277,984	(\$2,898,623)	459	456	(3)	1,800	1,800	\$61.14
ELAYN HUNT CORRECTIONAL CENTER	\$55,569,016	\$53,073,814	(\$2,495,202)	643	639	(4)	2,019	2,019	\$71.82
DAVID WADE CORRECTIONAL CENTER	\$27,382,586	\$25,690,219	(\$1,692,367)	324	322	(2)	1,224	1,224	\$57.35
B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER	\$24,406,885	\$23,693,299	(\$713,586)	297	294	(3)	1,314	1,314	\$49.27
TOTAL STATE ADULT INSTITUTIONS	\$370,956,811	\$353,789,425	(\$17,167,386)	3,728	3,702	(26)	18,727	18,727	\$51.62
LOCAL HOUSING OF ADULT OFFENDERS	\$151,255,300	\$132,759,644	(\$18,495,656)	N/A	N/A	N/A	13,250	13,250	\$27.38
TRANSITIONAL WORK PROGRAMS	\$16,771,479	\$19,269,804	\$2,498,325	N/A	N/A	N/A	3,926	3,926	\$13.41
RE-ENTRY SERVICES	\$4,065,443	\$9,156,550	\$5,091,107	N/A	N/A	N/A			
TOTAL LOCAL HOUSING OF STATE ADULT OFFENDERS	\$172,092,222	\$161,185,998	(\$10,906,224)						
GRAND TOTAL	\$543,049,033	\$514,975,423	(\$28,073,610)	3,728	3,702	(26)	35,903	35,903	\$38.49
CORRECTIONS ADMIN. NON-PRIMARY MEDICAL CARE	\$27,848,090	\$30,266,325	\$2,418,235				35,903	35,903	
GRAND TOTAL INCLUDING NON-PRIMARY MEDICAL CARE	\$570,897,123	\$545,241,748	(\$25,655,375)				35,903	35,903	\$40.91
ADULT PROBATION & PAROLE:									
TOTAL PROBATION & PAROLE	\$67,904,210	\$65,373,689	(\$2,530,521)	761	761	0	69,828	69,828	\$2.56
CORRECTIONS ADMINISTRATION:									
OFFICE OF THE SECRETARY	\$3,047,555	\$2,877,544	(\$170,011)	25	25	0			
MANAGEMENT AND FINANCE	\$36,646,342	\$31,497,763	(\$5,148,579)	53	38	(15)			
ADULT SERVICES	\$35,822,559	\$38,943,657	\$3,121,098	94	103	9			
BOARD OF PARDONS & PAROLE	\$998,102	\$1,048,385	\$50,283	17	17	0			
TOTAL CORRECTIONS ADMIN.	\$76,514,558	\$74,367,349	(\$2,147,209)	189	183	(6)			

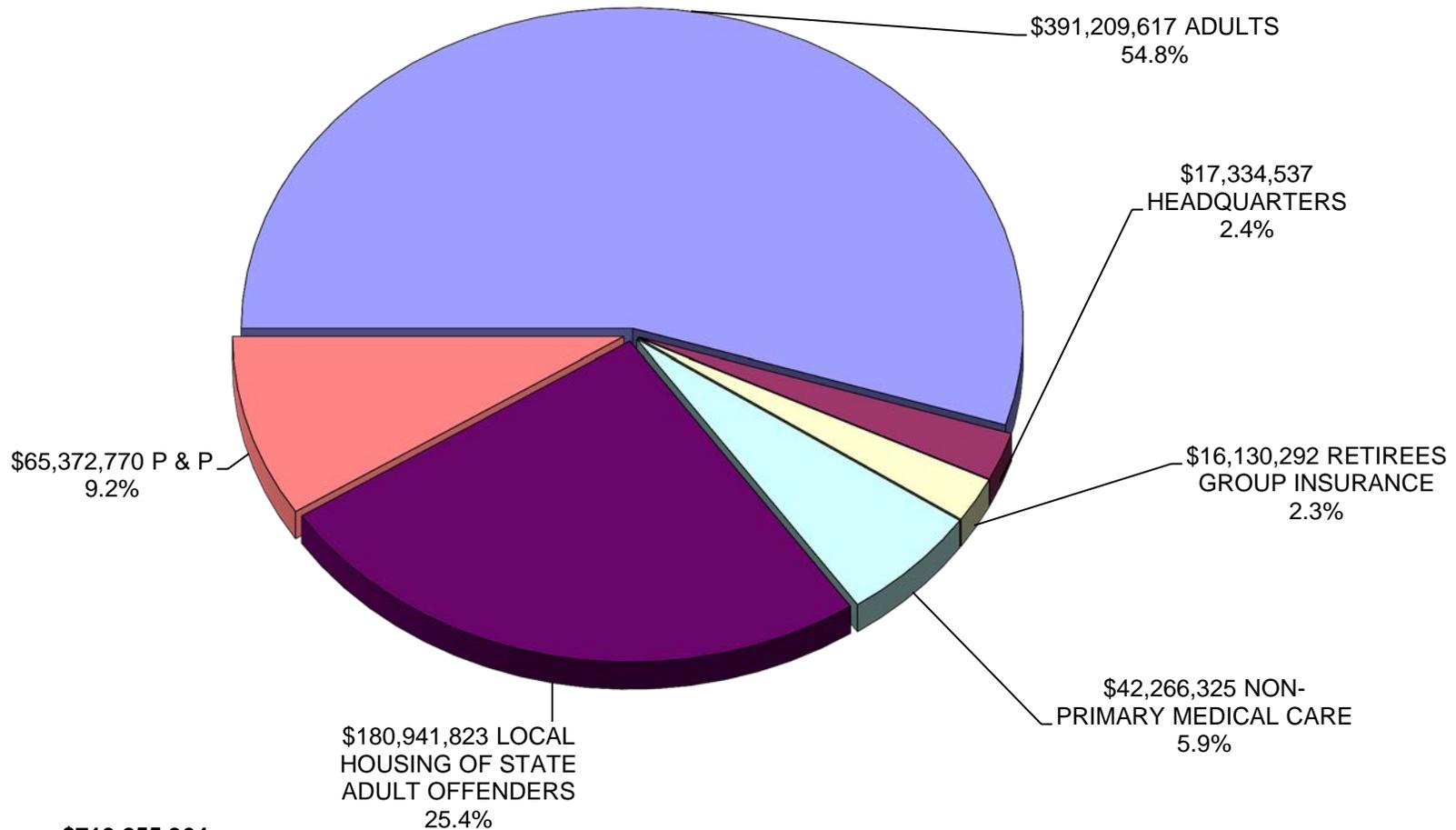
NOTES: (a) CANTEEN BUDGET AMOUNTS ARE NOT INCLUDED ON THIS WORKSHEET. BUDGETED AMOUNTS FOR PERSONAL SERVICES FOR THE ADULT INSTITUTIONS DO NOT INCLUDE SALARIES AND RELATED BENEFITS BUDGETED IN THE CANTEEN.

NOTES:

- Budgeted cost is for 13,250 adult offenders in local jails and 3,926 offenders in transitional work programs. Also included is funding for an additional \$7 per day for Morehouse and Natchitoches Law Enforcement Districts.
- Average cost per day for Services, Supplies, Professional Services, and Other Charges is net of costs for WNC & ALC.
- 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.
- 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.
- The Corrections Administration Adult Services Program includes \$30.2 million for non-primary medical care for state and local offenders.

DPS&C - CORRECTIONS SERVICES

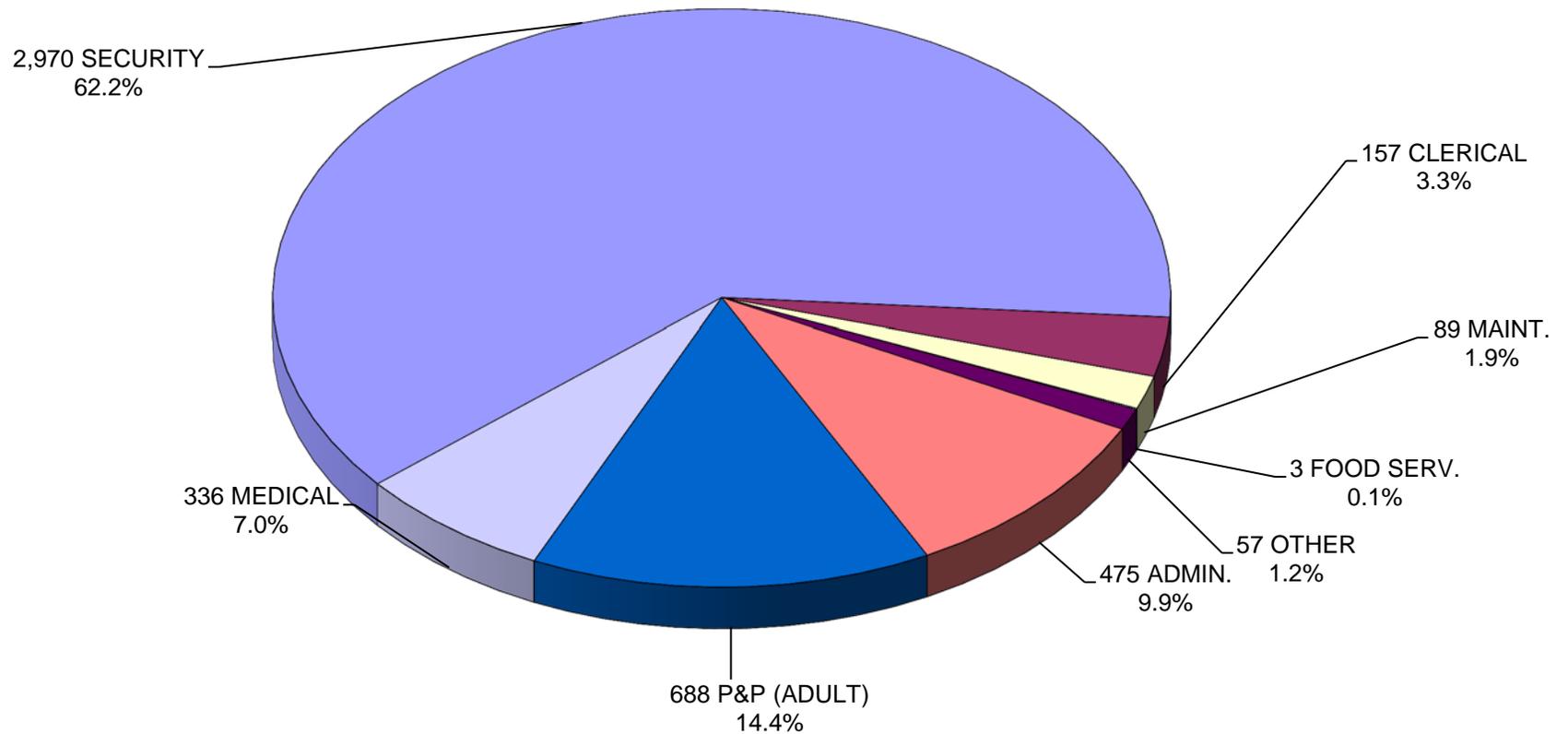
BREAKDOWN OF BUDGETED COSTS BY FUNCTION FY 2014-2015 PER ACT 15



TOTAL = \$713,255,364

DPS&C - CORRECTIONS SERVICES

TABLE OF ORGANIZATION
FISCAL YEAR 2014-2015
PER ACT 15



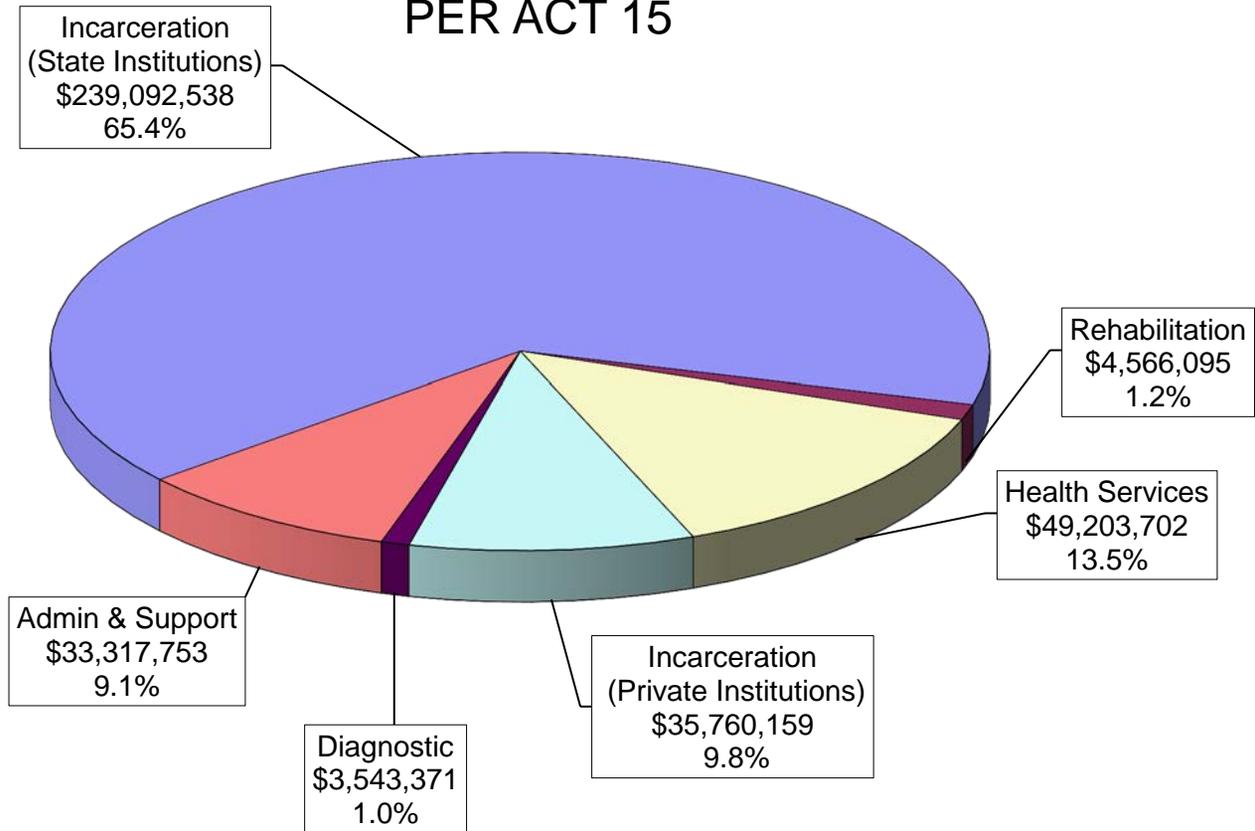
TOTAL T.O. = 4,775

DPS&C - CORRECTIONS SERVICES

ADULT INSTITUTIONS FY 2014-2015

BUDGETS BY ACTIVITY

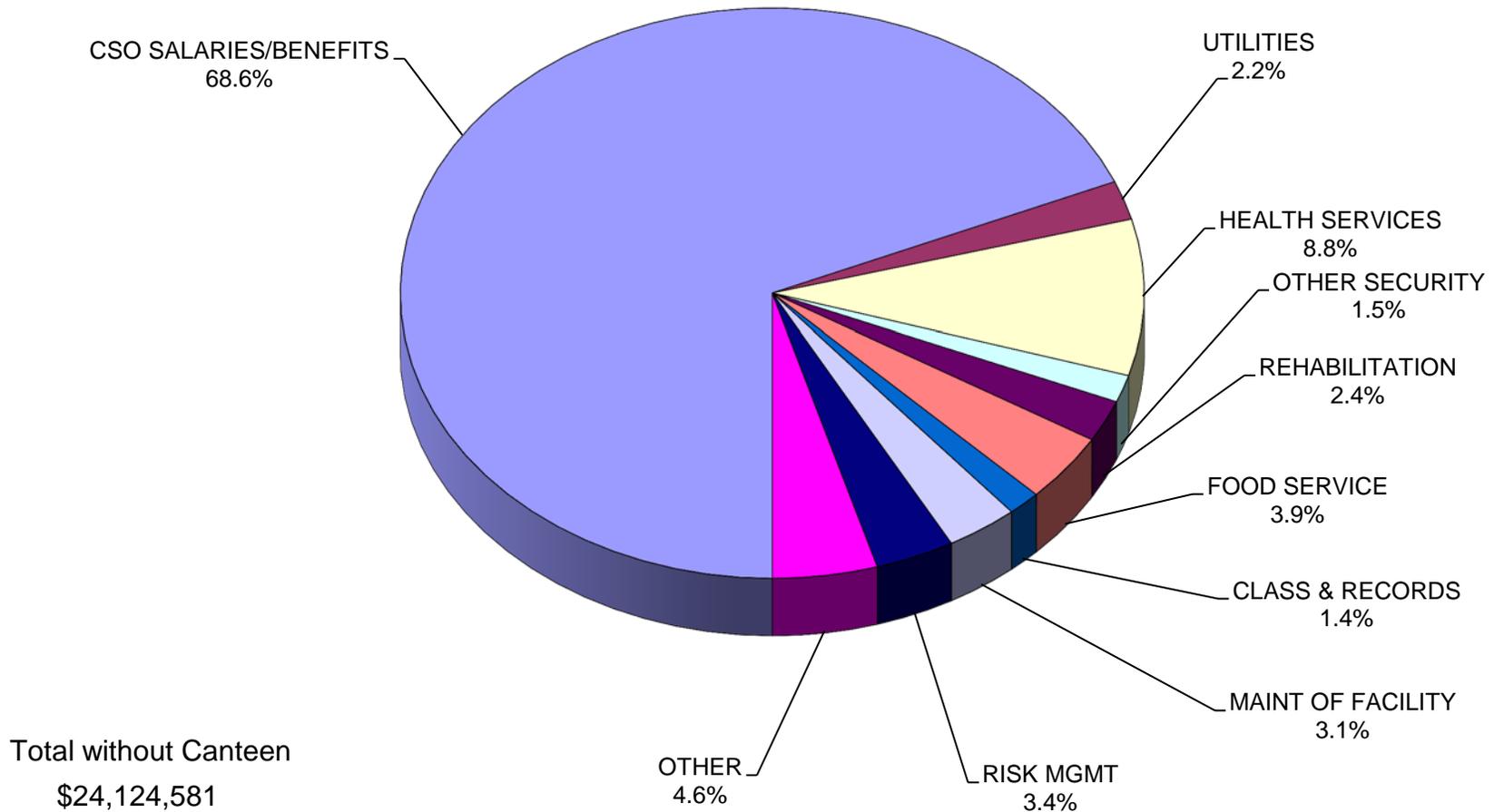
PER ACT 15



TOTAL \$365,483,618
Excludes Canteens

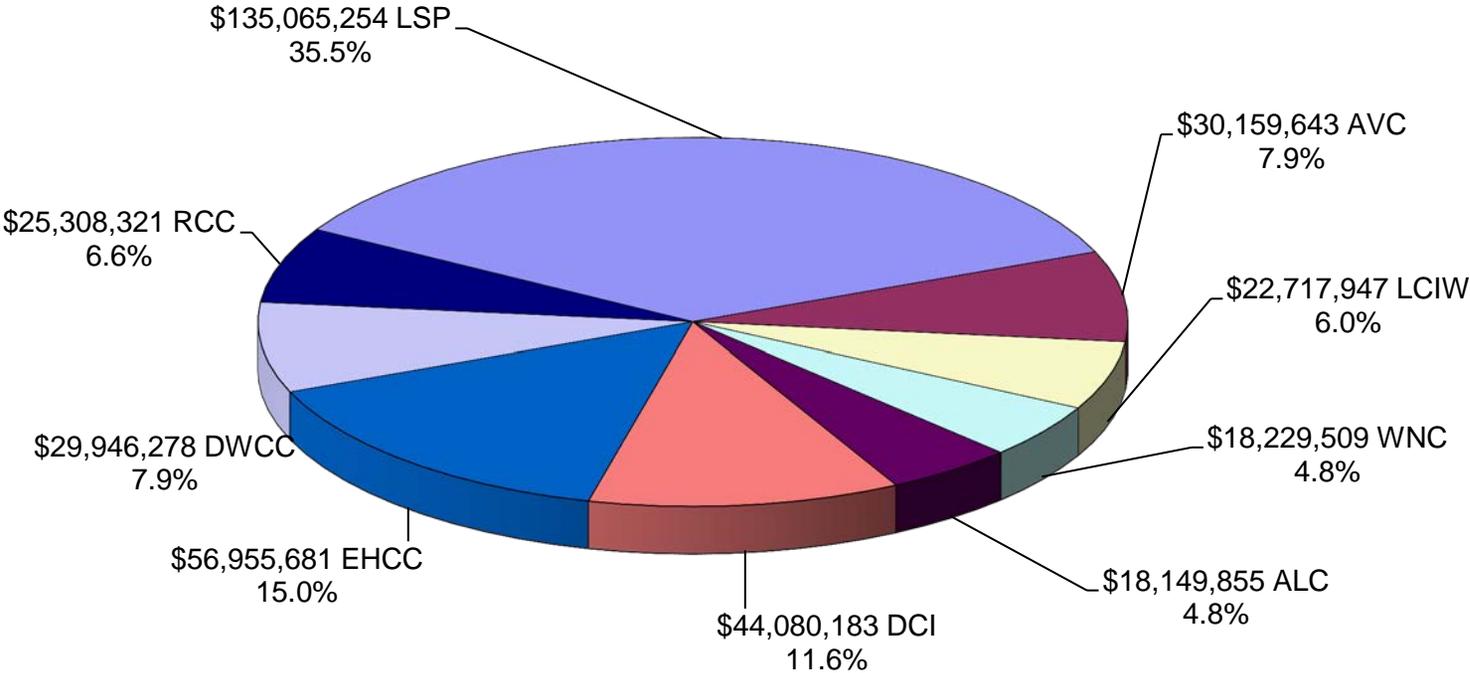
DPS&C - CORRECTIONS SERVICES

BREAKDOWN OF BUDGETED COSTS FOR TYPICAL
ADULT CORRECTIONAL INSTITUTION PER ACT 15
FY 2014-2015



DPS&C - CORRECTIONS SERVICES

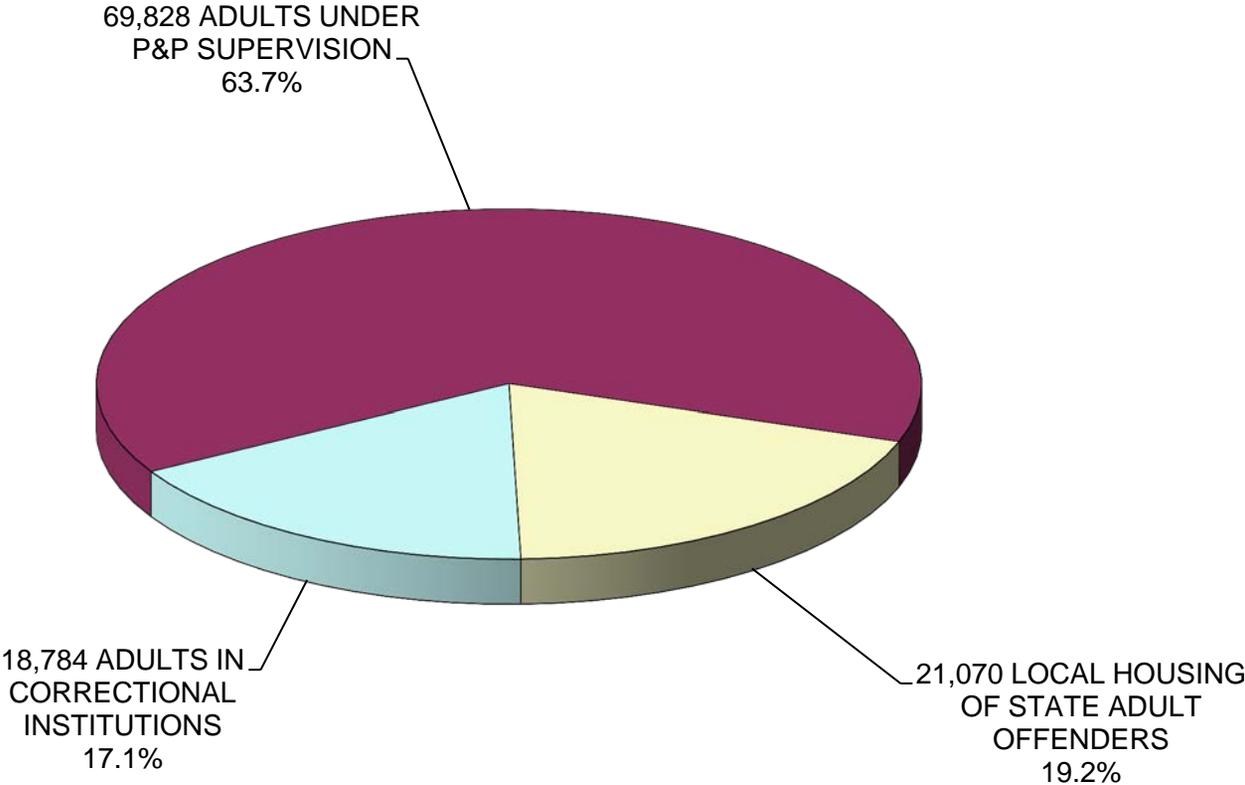
ADULT INSTITUTIONS FY 2014-2015 BUDGETS PER ACT 15



TOTAL BUDGET = \$380,612,671 INCLUDING CANTEENS

DPS&C - CORRECTIONS SERVICES

BREAKDOWN OF BUDGETED OFFENDERS FY 2014-2015 PER ACT 15

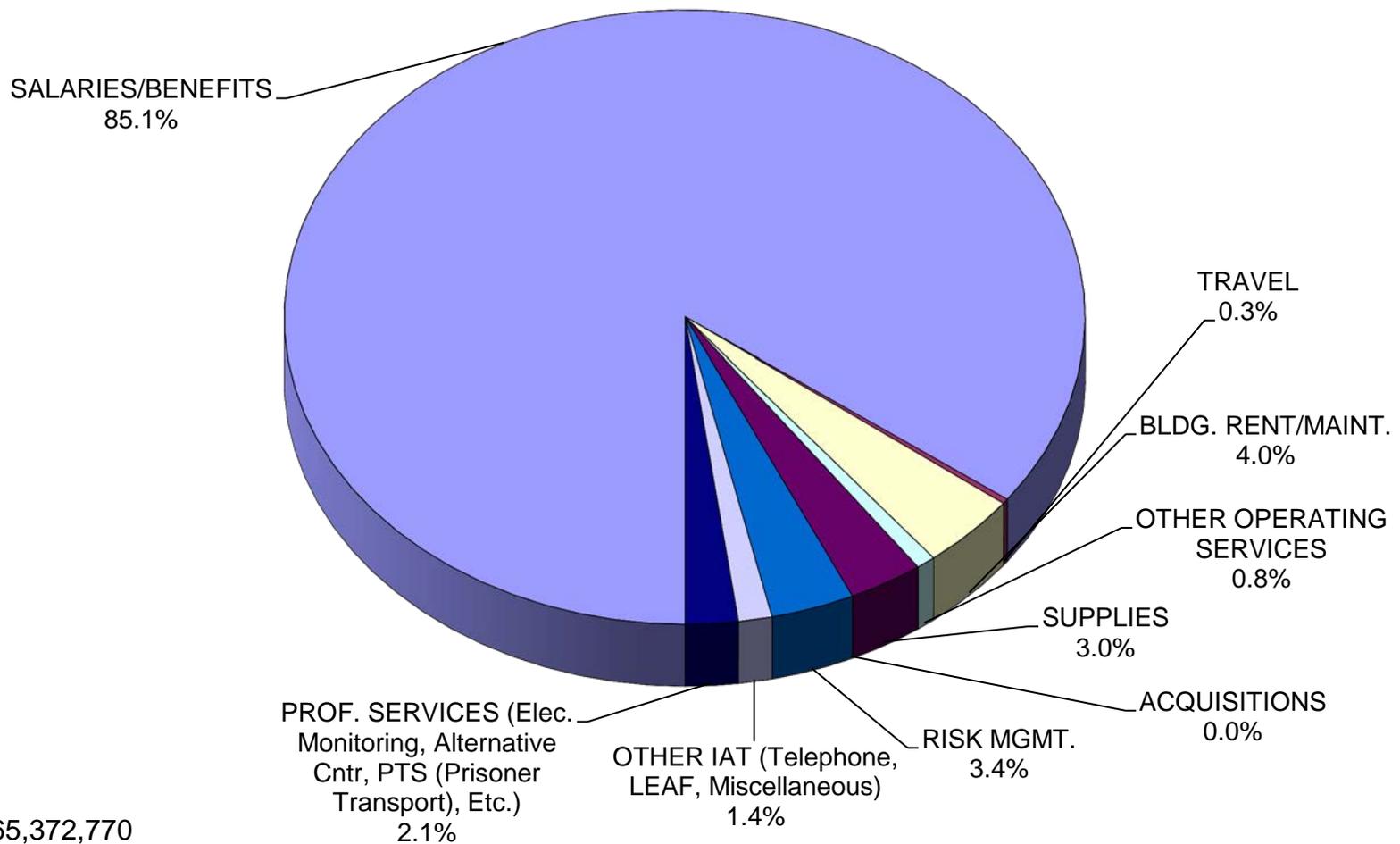


109,682 TOTAL OFFENDERS

DPS&C - CORRECTIONS SERVICES

BREAKDOWN OF BUDGETED COST FOR ADULT PROBATION AND PAROLE PER ACT 15

FY 2014-2015



Total \$65,372,770