

**BUDGET AND COST DATA SUMMARY
FY 2017-2018 ACT 3 (EXCLUDING CANTEEN)
CORRECTIONS SERVICES
July 1, 2017**

BUDGET UNIT	2016-17 FINAL BUDGET	2017-18 ACT 3 FY 2017	DIFFERENCE BUDGET	STAFF 2016-17	STAFF 2017-18	DIFFERENCE STAFF	BUDGETED BUDGETED		Number of Days in FY 17-18
							AVG. # OF OFFENDERS 2017-18	AVG. # OF OPERATIONAL CAPACITY 2017-18	
CORRECTIONS ADMINISTRATION	\$59,701,747	\$73,608,654	\$13,906,907	195	195	0	N/A	N/A	365
CORRECTIONS ADMIN. NON-PRIMARY MEDICAL CARE	\$28,067,977	\$25,766,325	(\$2,301,652)	0	0	0	N/A	N/A	
TOTAL ADULT INSTITUTIONS	\$361,843,054	\$364,549,027	\$2,705,973	3,728	3,728	0	18,455	18,455	
PROBATION AND PAROLE	\$67,189,711	\$68,422,904	\$1,233,193	761	761	0	72,581	72,581	
LOCAL HOUSING OF STATE ADULT OFFENDERS	\$175,664,638	\$175,200,901	(\$463,737)	N/A	N/A	0	18,550	18,550	
TOTAL CORRECTIONS	\$692,467,127	\$707,547,811	\$15,080,684	4	4,684	0	109,586	109,586	

ADULT INSTITUTIONS:	TOTAL COST PER OFFENDER PER DAY	PERS. SERV	TRAVEL	SERVICES	COST PER SUPPLIES	PROF.SER.	OTH.CHGS.	ACQUISIT.	MAJ.REP.	IAT								
											LA. STATE PENITENTIARY	\$134,078,135	\$135,734,342	\$1,656,207	1,425	1,425	0	6,312
RAYMOND LABORDE CORRECTIONAL CENTER	\$28,280,403	\$28,568,874	\$288,471	319	319	0	1,808	1,808	\$43.29	\$34.56	\$0.02	\$2.22	\$3.45	\$0.66	\$0.00	\$0.00	\$0.00	\$2.37
LA. CORR. INSTITUTE FOR WOMEN	\$23,507,477	\$21,575,656	(\$1,931,821)	262	262	0	1,098	1,098	\$53.84	\$46.13	\$0.02	\$1.39	\$2.78	\$0.75	\$0.00	\$0.00	\$0.00	\$2.78
WINN CORRECTIONAL CENTER	\$13,438,322	\$13,048,985	(\$389,337)	N/A	N/A	0	1,440	1,440	\$24.83	\$0.00	\$0.00	\$0.12	\$0.13	\$0.00	\$24.35	\$0.00	\$0.00	\$0.23
ALLEN CORRECTIONAL CENTER	\$13,334,756	\$13,042,479	(\$292,277)	N/A	N/A	0	1,440	1,440	\$24.81	\$0.00	\$0.00	\$0.12	\$0.11	\$0.00	\$24.33	\$0.00	\$0.00	\$0.25
DIXON CORRECTIONAL INSTITUTE	\$42,752,588	\$41,139,547	(\$1,613,041)	459	459	0	1,800	1,800	\$62.62	\$48.71	\$0.00	\$1.91	\$3.37	\$4.61	\$0.00	\$0.00	\$0.00	\$4.03
ELAYN HUNT CORRECTIONAL CENTER	\$55,770,991	\$61,192,716	\$5,421,725	643	643	0	2,019	2,019	\$83.04	\$59.92	\$0.01	\$3.55	\$13.16	\$0.52	\$0.00	\$0.00	\$0.00	\$5.89
DAVID WADE CORRECTIONAL CENTER	\$26,968,540	\$26,370,462	(\$598,078)	324	324	0	1,224	1,224	\$59.03	\$48.92	\$0.02	\$1.69	\$4.39	\$0.45	\$0.00	\$0.00	\$0.00	\$3.55
B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER	\$23,711,842	\$23,875,966	\$164,124	296	296	0	1,314	1,314	\$49.78	\$40.06	\$0.03	\$2.11	\$3.09	\$0.21	\$0.00	\$0.00	\$0.00	\$4.29
TOTAL STATE ADULT INSTITUTIONS	\$361,843,054	\$364,549,027	\$2,705,973	3,728	3,728	0	18,455	18,455	\$54.12	\$45.19	\$0.01	\$2.34	\$6.33	\$1.46	\$0.00	\$0.00	\$0.00	\$4.20
LOCAL HOUSING OF ADULT OFFENDERS	\$155,927,866	\$156,242,544	\$314,678	N/A	N/A	N/A	15,764	15,764	\$27.15									
TRANSITIONAL WORK PROGRAMS	\$13,579,917	\$13,058,357	(\$521,560)	N/A	N/A	N/A	2,786	2,786	\$12.84									
RE-ENTRY SERVICES	\$6,156,855	\$5,900,000	(\$256,855)	N/A	N/A	N/A												
TOTAL LOCAL HOUSING OF STATE ADULT OFFENDERS	\$175,664,638	\$175,200,901	(\$463,737)															
GRAND TOTAL	\$537,507,692	\$539,749,928	\$2,242,236	3,728	3,728	0	37,005	37,005	\$39.52									
CORRECTIONS ADMIN. NON-PRIMARY MEDICAL CARE	\$28,067,977	\$25,766,325	(\$2,301,652)				37,005	37,005										
GRAND TOTAL INCLUDING NON-PRIMARY MEDICAL CARE	\$565,575,669	\$565,516,253	(\$59,416)				37,005	37,005	\$41.43									

ADULT PROBATION & PAROLE:	TOTAL PROBATION & PAROLE
\$67,189,711	\$68,422,904
\$1,233,193	\$1,233,193
761	761
0	0
72,581	72,581
\$2.58	\$2.15
\$0.01	\$0.12
\$0.07	\$0.05
\$0.01	\$0.01
\$0.00	\$0.00
\$0.00	\$0.17

CORRECTIONS ADMINISTRATION:	OFFICE OF THE SECRETARY	MANAGEMENT AND FINANCE	ADULT SERVICES	BOARD OF PARDONS & PAROLE	TOTAL CORRECTIONS ADMIN.
\$7,196,191	\$3,343,345	\$37,853,568	\$41,565,921	\$1,154,044	\$87,769,724
\$3,343,345	\$54,805,929	\$4,000,005	\$1,225,700	\$99,374,979	\$99,374,979
(\$3,852,846)	\$16,952,361	(\$1,565,916)	\$71,656	\$11,605,255	\$11,605,255
25	60	93	17	195	195
26	63	89	17	195	195
1	3	(4)	0	0	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:
1 Budgeted cost is for 15,764 adult offenders in local jails and 2,786 offenders in transitional work programs.
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, St. Tammany, and Plaquemine for Re-Entry Services for 12 months and approximately 40 - 60 slots each in Caddo, Orleans, Covington, and Baton Rouge for 12 months for Day Reporting Centers.
4 From the beginning of FY 10-11 (Act 11) to FY 17-18 Act 3, there was a reduction of 1,035 positions and 22 job appointments.
5 The Corrections Administration Adult Services Program includes \$25.7 million for non-primary medical care for state and local offenders.