

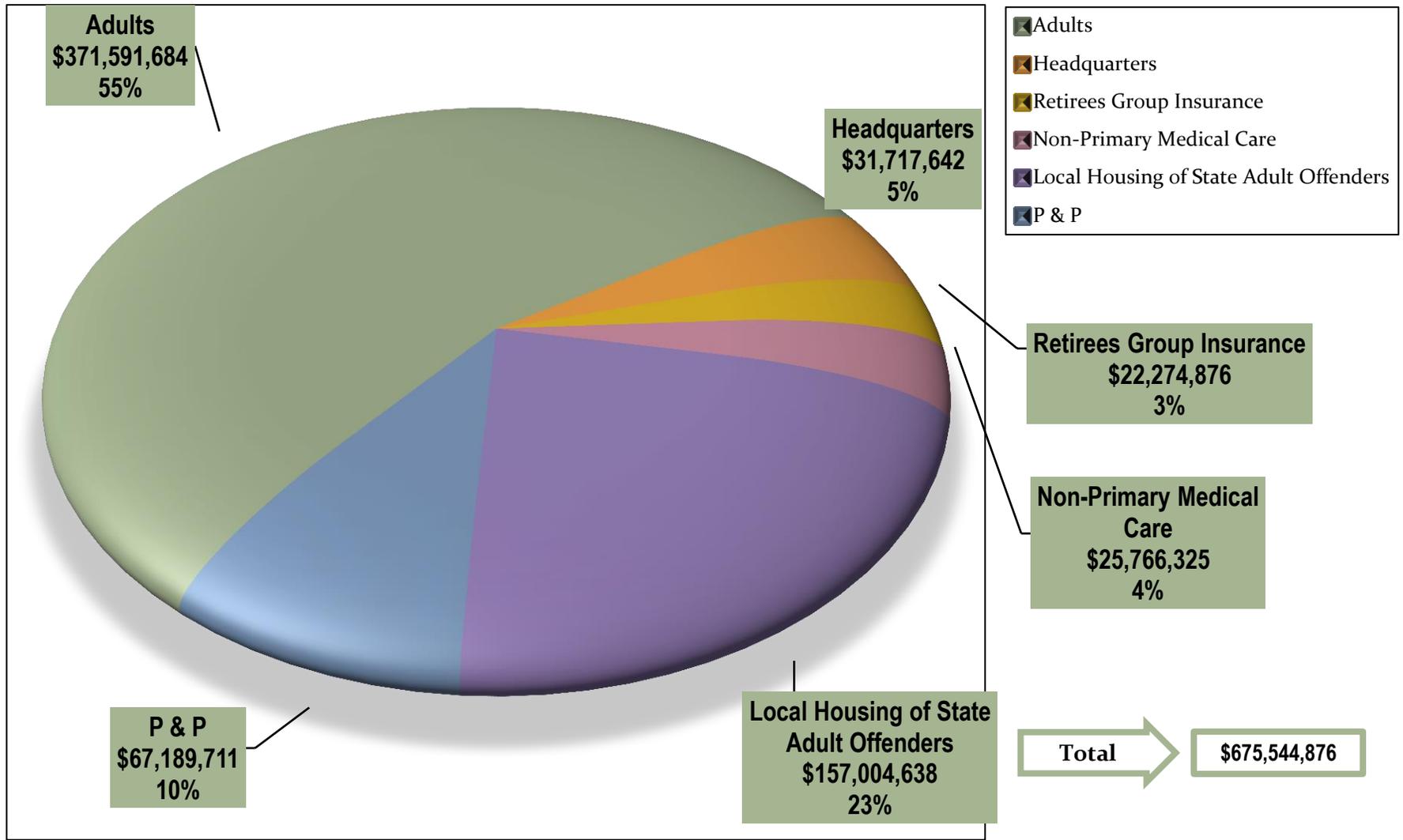
BUDGET AND COST DATA SUMMARY
FY 2016-2017 ACT 17 (EXCLUDING CANTEEN)
CORRECTIONS SERVICES
July 1, 2016

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	\$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
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	\$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	\$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	\$0.00	\$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:	
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.

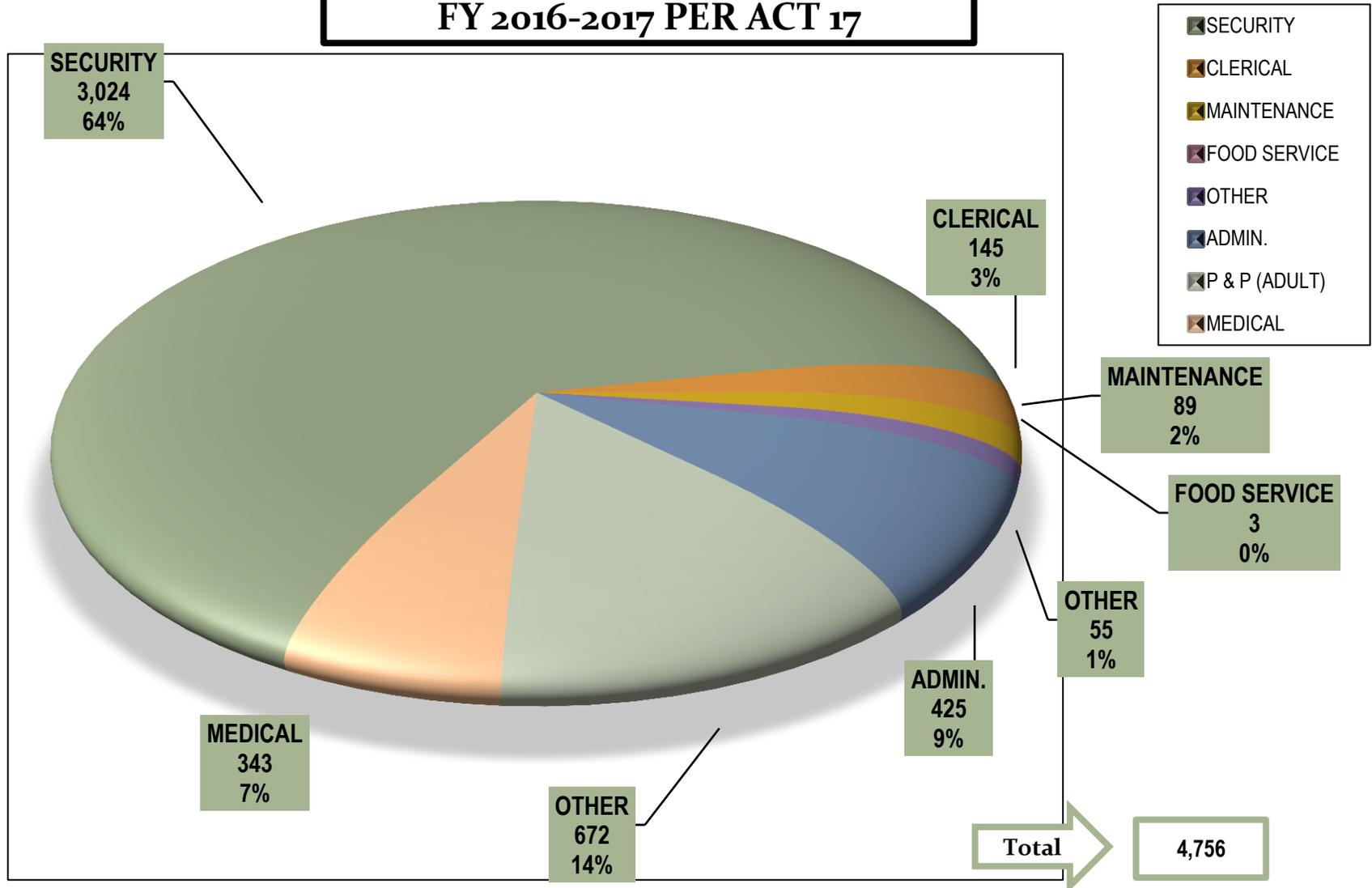
DPS&C - CORRECTIONS SERVICES
Budgeted Cost by Function
FY 2016-2017 per Act 17



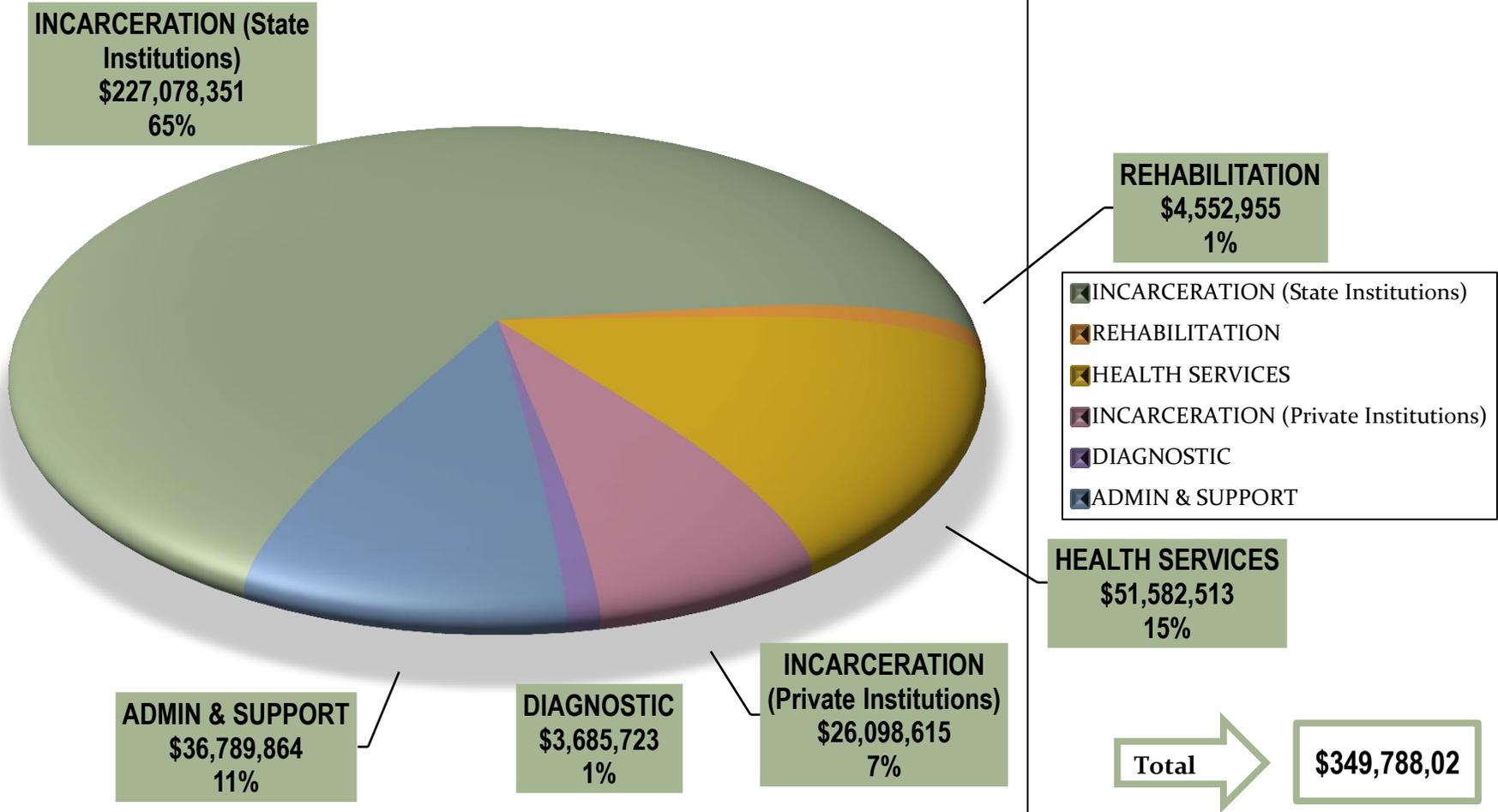
DPS& C - CORRECTIONS SERVICES

Table of Organization

FY 2016-2017 PER ACT 17



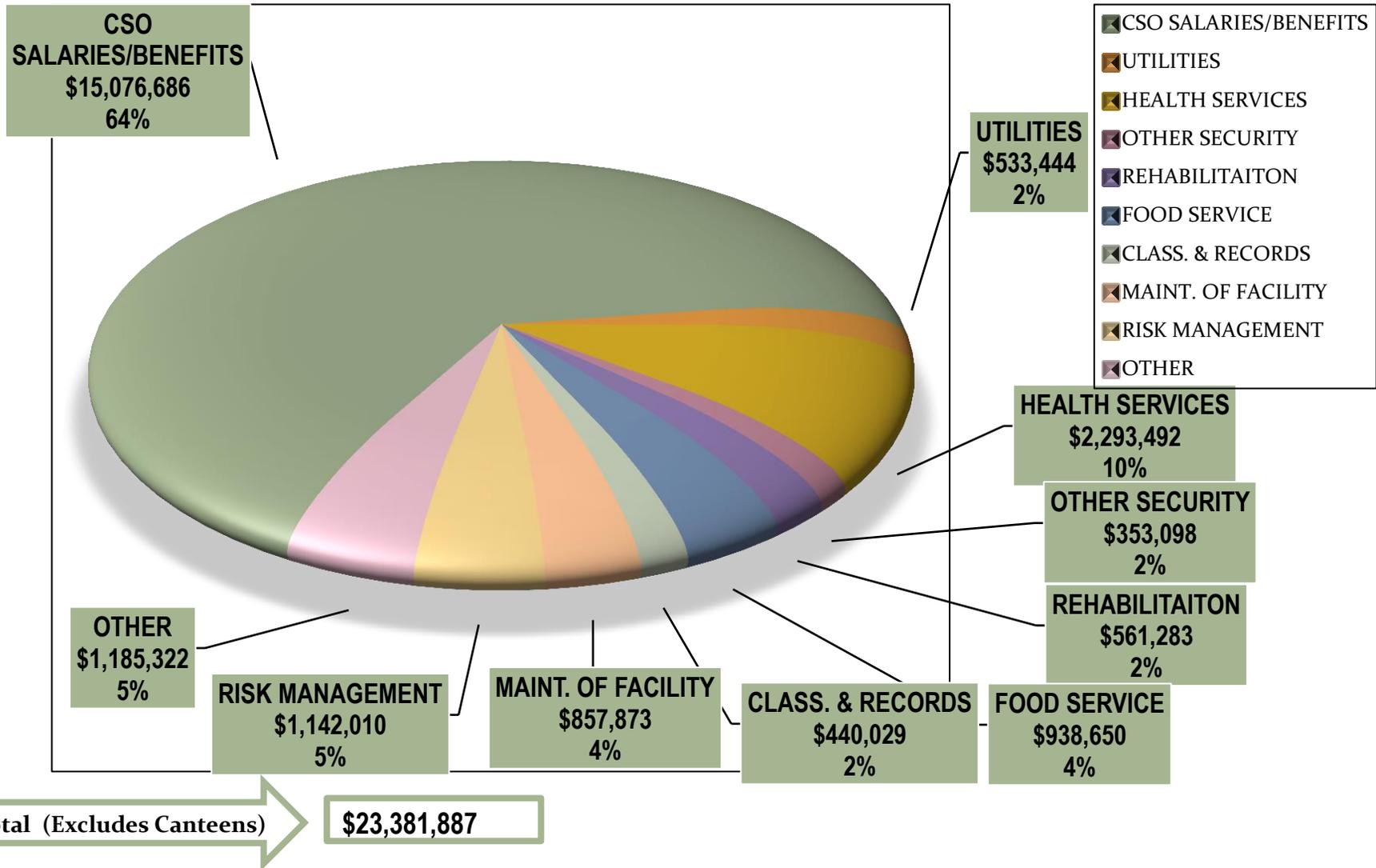
DPS&C - CORRECTIONS SERVICES
Adult Institutions - Budget by Activity
FY 2016-2017 per Act 17



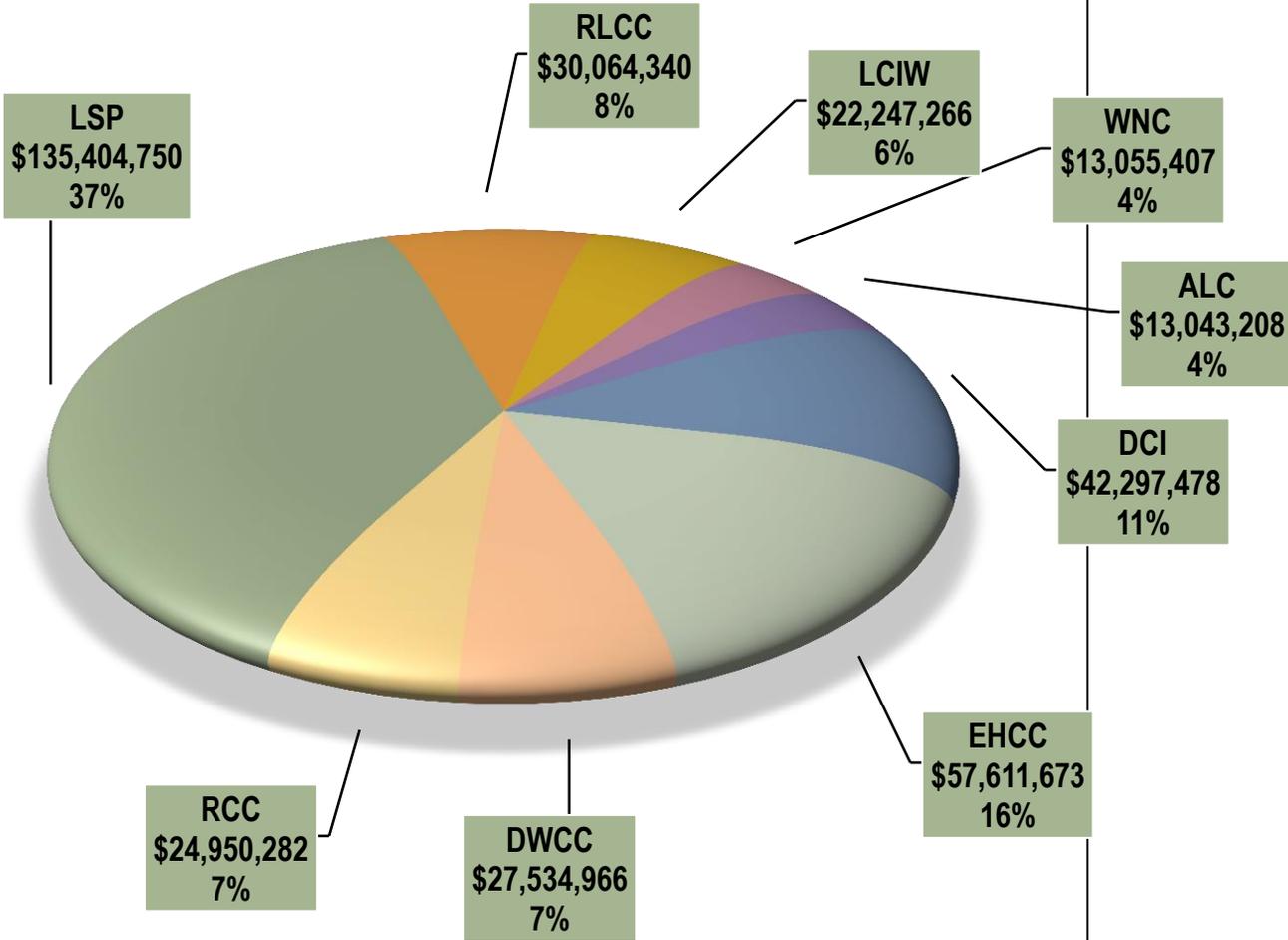
DPS&C - CORRECTIONS SERVICES

Budgeted Cost for Typical Adult Correctional Institutions

FY 2016-2017 per Act 17



DPS&C - CORRECTIONS SERVICES
Budget by Unit (Includes Canteen)
 FY 2016-2017 per Act 17

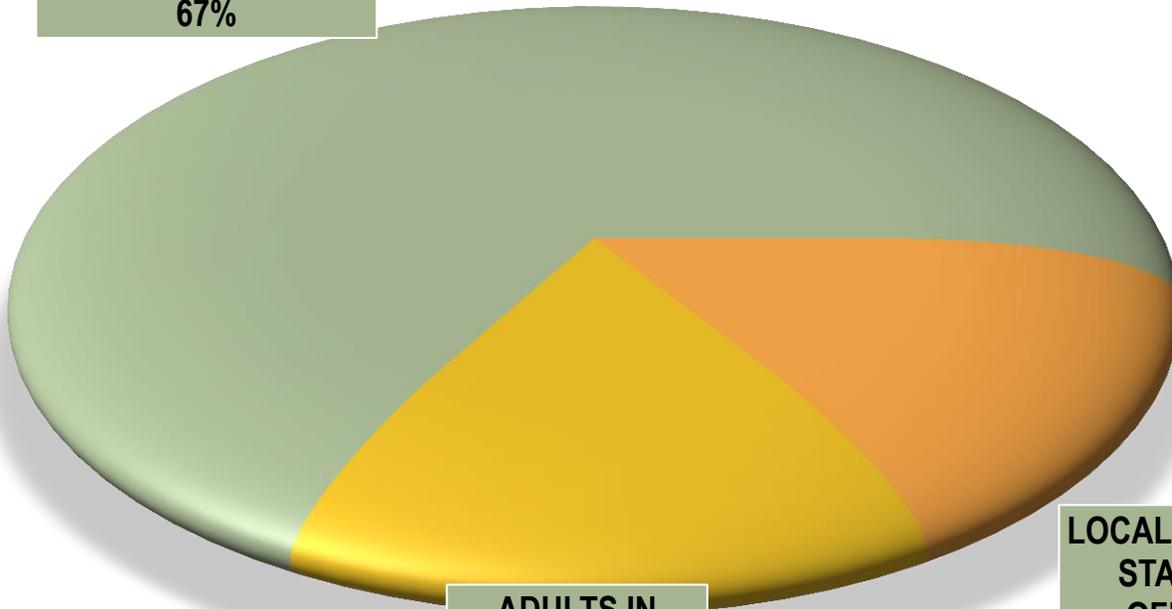


- █ LSP
- █ RLCC
- █ LCIW
- █ WNC
- █ ALC
- █ DCI
- █ EHCC
- █ DWCC
- █ RCC

Total (Includes Canteen) → **\$366,209,370**

DPS&C - CORRECTIONS SERVICES
Budgeted Offenders
FY 2016-2017 per Act 17

**ADULTS UNDER P & P
SUPERVISION**
70,000
67%



- ADULTS UNDER P & P SUPERVISION
- LOCAL HOUSING OF STATE ADULT OFFENDERS
- ADULTS IN CORRECTIONAL INSTITUTIONS

**ADULTS IN
CORRECTIONAL
INSTITUTIONS**
18,455
17%

**LOCAL HOUSING OF
STATE ADULT
OFFENDERS**
16,493
16%

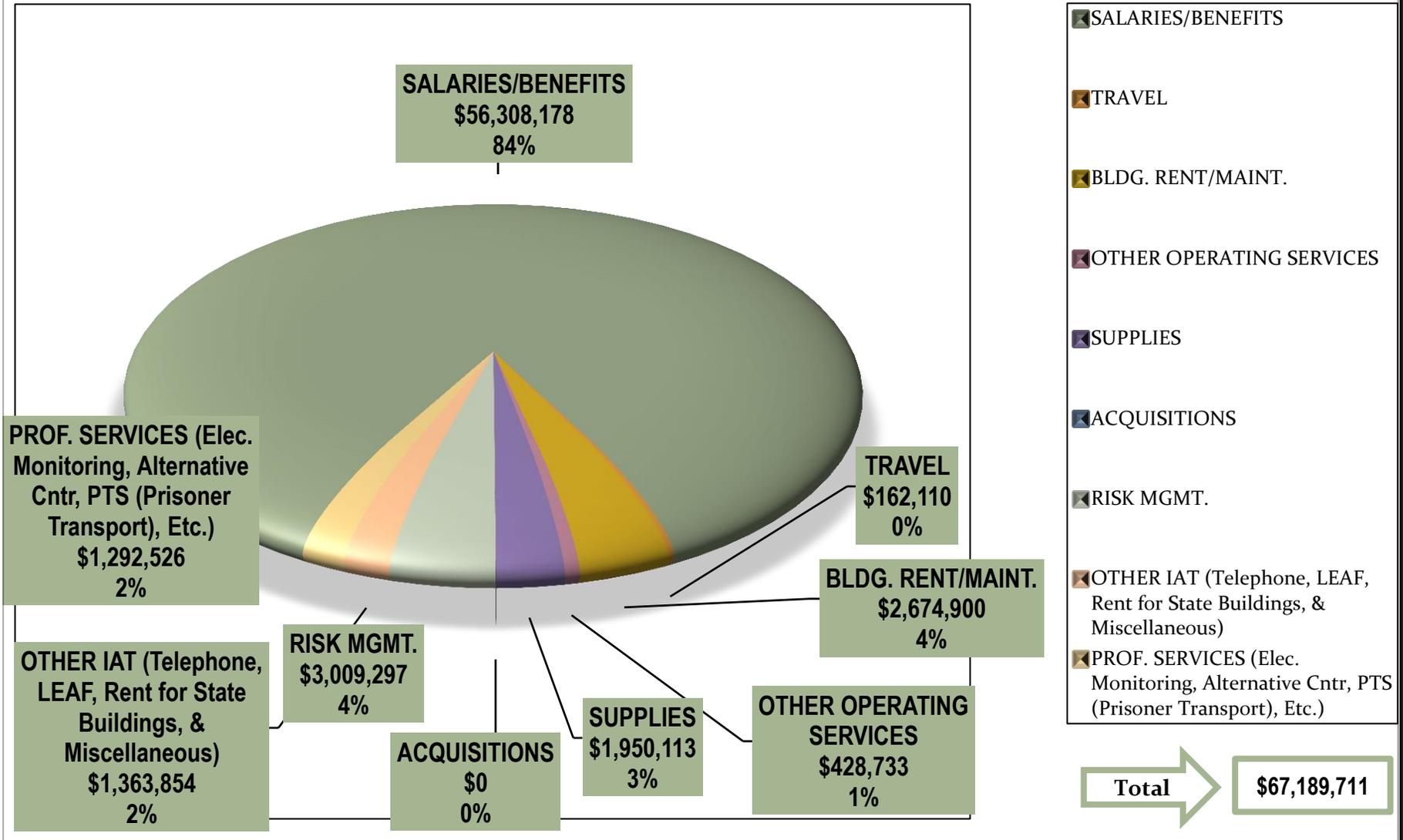
Total →

104,948

DPS&C - CORRECTIONS SERVICES

Budgeted Costs for Adult Probation & Parole

FY 2016-2017 per Act 17



- SALARIES/BENEFITS
- TRAVEL
- BLDG. RENT/MAINT.
- OTHER OPERATING SERVICES
- SUPPLIES
- ACQUISITIONS
- RISK MGMT.
- OTHER IAT (Telephone, LEAF, Rent for State Buildings, & Miscellaneous)
- PROF. SERVICES (Elec. Monitoring, Alternative Cntr, PTS (Prisoner Transport), Etc.)