

Department of Public Safety & Corrections
State of Louisiana

JOHN BEL EDWARDS
GOVERNOR



JAMES M. LE BLANC
SECRETARY

December 10, 2020

The Honorable Mack "Bodi" White, Chairman
Joint Legislative Committee on the Budget
Post Office Box 44294, Capitol Station
Baton Rouge, Louisiana 70804

Dear Chairman White:

In accordance with Act 1 of the 2020 First Extraordinary Legislative Session, the following information is being provided regarding the budget for the Department of Public Safety & Corrections—Corrections Services.

Attached you will find the department's latest report of the offender census at state institutions and local correctional facilities and the latest projection for Local Housing of State Adult Offenders. In total, Corrections Services existing operating budget for Fiscal Year 2020-2021 is \$581.7 million which includes \$200.1 million associated with the Coronavirus Relief Funds. It should be noted that during the legislative process, the budget for the department was reduced by \$3 million in order to provide funding for the Public Defender Board and the Louisiana State Penitentiary budget was reduced by \$10 million in state general fund, replacing it with \$10 million in interagency transfers.

Additionally, the existing operating budget for Local Housing of State Adult Offenders is \$157.1 million which includes \$88.6 million associated with the Coronavirus Relief Funds, as well as \$3.7 million which represents the Justice Reinvestment savings realized in Fiscal Year 2020 that were carried-forward into Fiscal Year 2021.

Per the previous request from the legislative staff, attached please find details on the allocation by category of Relief Funds, current expenditures, and projected expenditures.

The continued support of the Division of Administration and the Legislature is greatly appreciated. Please advise if you have any questions.

Sincerely,

Thomas C. Bickham, III
Undersecretary

C: Vice-Chairman, The Honorable Jerome "Zee" Zeringue
Commissioner Jay Dardenne
Travis McIlwain, OPB
Ternisa Hutchinson, OPB
Chris Keaton, LFO

November 13, 2020
D.P.S.&C./C.S.
Local Housing of Adult Offenders
FY 2020-2021

RATE PER DAY
\$26.39

MONTH	PREV. MONTH'S CENSUS	PROJECTED NEW BEDS	INC./DEC. PAR.PRIS.	SUBTOTAL ADULT CENSUS	PROJECTED SUPPLEMEN. PAYMENTS b	CURRENT MONTH'S TOTAL	PROJECTED HOUSING PAYMENTS	PROJECTED MEDICAL PAYMENTS c	PROJECTED HAMILTON V. MORIAL d	PROJECTED Intensive Sub. Abuse e	PROJECTED Number of Parolees housed	PROJECTED Housing Parolees f	TOTAL PROJECTED PAYMENTS	FY 2020-2021 EXISTING OPER. BUDGET	REMAINING BUDGET BALANCE	CJRI BONAFIDE OBLIGATION	PROJECTED SURPLUS/ DEFICIT
												Prior Year	(141,087)	0	109,535,195		141,087
JULY	12,573 a	0	(421)	12,152	0	12,152	9,941,430	0	7,628	0	868	615,710	10,564,768	9,269,537	98,970,427	67,002	(1,362,233)
AUGUST	12,152	0	(92)	12,060	39	12,099	9,898,071	0	6,962	1,942	1,046	742,064	10,649,039	9,272,384	88,321,388	164,927	(1,541,582)
SEPTEMBER	12,060	0	(92)	11,968	63	12,031	9,524,943	7,628	4,820	1,224	876	601,625	10,140,240	8,972,987	78,181,148	292,613	(1,459,866)
OCTOBER	11,968	0	0	11,968	265	12,233	10,007,695	50,000	12,000	25,000	1,139	808,223	10,902,918	9,291,438	67,278,230	432,933	(2,044,413)
NOVEMBER	11,968	0	0	11,968	265	12,233	9,684,866	50,000	12,000	25,000	1,139	782,151	10,554,017	8,991,939	56,724,212	389,041	(1,951,119)
DECEMBER	11,968	0	0	11,968	265	12,233	10,007,695	50,000	12,000	25,000	1,139	808,223	10,902,918	9,299,668	45,680,207	285,759	(1,889,009)
JANUARY	11,968	0	0	11,968	265	12,233	10,007,695	50,000	12,000	25,000	1,139	808,223	10,902,918	9,295,132	34,918,376	174,089	(1,781,875)
FEBRUARY	11,968	0	0	11,968	265	12,233	9,362,037	50,000	12,000	25,000	1,139	730,008	10,179,045	8,631,812	24,739,331	178,930	(1,726,163)
MARCH	11,968	0	0	11,968	265	12,233	10,007,695	50,000	12,000	25,000	1,139	808,223	10,902,918	9,227,106	13,836,413	31,496	(1,707,308)
APRIL	11,968	0	0	11,968	265	12,233	9,684,866	50,000	12,000	25,000	1,139	782,151	10,554,017	8,921,580	3,282,396	3,325	(1,635,762)
MAY	11,968	0	0	11,968	265	12,233	10,007,695	50,000	12,000	25,000	1,139	808,223	10,902,918	9,240,047	(7,620,522)	(38,368)	(1,624,503)
JUNE	11,968	0	0	11,968	265	12,233	9,684,866	50,000	12,000	25,000	1,139	782,151	10,554,017	8,980,478	(18,174,539)	(87,562)	(1,485,977)
TOTALS	12,041	0	(605)	11,991	207	12,198	117,819,554	457,628	127,410	228,166	13,041	9,076,976	127,568,647	109,394,108	0	1,894,185	(20,068,724)

a. Based on Projection for Fiscal Year 2019-2020

b. Supplemental payments represent projected billings for offender days for previous months not reflected in the current month's invoice.

c. Projected medical payments are for "Extraordinary expenses" only. Payments for Hamilton vs. Morial are included in the "Projected Hamilton v. Morial" column.

d. In settlement of the Louis Hamilton, et. al. v. Ernest N. Morial, et. al. suit regarding medical care for offenders housed in the Orleans Parish Prison, the State of Louisiana agreed to pay an additional \$2 per day for all state offenders for medical care and \$7 per day for all offenders treated in the psychiatric unit at the prison.

e. \$300,000 is budgeted for the Intensive Substance Abuse Program per Act 389 (HB 442) of 2013.

f. \$9,516,174 is budgeted for housing parolees at \$22.89/day who are subsequently arrested per Act 652 (HB 562) of 2014.

November 13, 2020
D.P.S.&C./C.S.
Transitional Work Program FY 2020-2021

of Beds 948 1,551 180 2,679
Per Diem 12.25 16.39 12.25

MONTH	SHERIFF'S Transitional Work Program CONTRACT	Sheriffs' Trans. Work Program Number of Offenders CONTRACT	SHERIFF'S Transitional Work Program NON-CONTRACT	Sheriffs' Trans. Work Program Number of Offenders NON-CONTRACT	SHERIFF'S Transitional Work Program PRIVATE-CONTRACT	Sheriffs' Trans. Work Program Number of Offenders PRIVATE-CONTRACT	Total Adult Census	TOTAL PROJECTED PAYMENTS	FY 2020-2021 Per Existing Operating Budget	PROJECTED SURPLUS/ DEFICIT	REMAINING BUDGET BALANCE
JULY	188,478	496	408,422	804	45,544	120	Prior Year 1,420	24,983 642,443	1,213,430	(24,983) 570,987 J	14,295,273 13,652,830
AUGUST	192,093	506	410,159	807	25,382	67	1,380	627,633	1,213,803	586,170 A	13,025,196
SEPTEMBER	178,998	487	518,183	1,054	57,877	157	1,698	755,057	1,174,611	419,554 S	12,270,140
OCTOBER	298,104	785	672,711	1,324	68,355	180	2,289	1,039,170	1,216,297	177,127 O	11,230,970
NOVEMBER	288,488	785	651,011	1,324	66,150	180	2,289	1,005,648	1,177,092	171,444 N	10,225,322
DECEMBER	298,104	785	672,711	1,324	68,355	180	2,289	1,039,170	1,217,375	178,205 D	9,186,152
JANUARY	298,104	785	672,711	1,324	68,355	180	2,289	1,039,170	1,216,781	177,611 J	8,161,792
FEBRUARY	269,255	785	607,610	1,324	61,740	180	2,289	938,605	1,129,949	191,344 F	7,208,377
MARCH	298,104	785	672,711	1,324	68,355	180	2,289	1,039,170	1,207,876	168,706 M	6,169,207
APRIL	288,488	785	651,011	1,324	66,150	180	2,289	1,005,648	1,167,881	162,233 A	5,163,559
MAY	298,104	785	672,711	1,324	68,355	180	2,289	1,039,170	1,209,570	170,400 M	4,124,389
JUNE	288,488	785	651,011	1,324	66,150	180	2,289	1,005,648	1,175,591	169,943 J	3,118,740
TOTALS	3,184,804	713	7,260,961	1,215	730,767	164	2,092	11,201,516	14,320,256	3,118,740	

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November 13, 2020
D.P.S.&C./C.S.
Local Reentry Services FY 2020-2021

MONTH	REENTRY CADDOPARISH	REENTRY MADISON- Female PARISH	REENTRY LAFAYETTE PARISH	REENTRY FRANKLIN PARISH	REENTRY RAPIDES PARISH	REENTRY WEST B.R. PARISH	REENTRY ST. TAMMANY PARISH	REENTRY PLAQUEMINES PARISH	REENTRY XP Synergy LLC	REENTRY GRAND TOTAL	DAY REPORTING GEO CADDO(Shreveport)	DAY REPORTING ORLEANS PARISH	DAY REPORTING GEO COVINGTON	DAY REPORTING GEO BATON ROUGE	DAY REPORTING GRAND TOTAL	TOTAL PROJECTED PAYMENTS	FY 2020-2021 Per Existing Operating Budget	PROJECTED SURPLUS/ (DEFICIT)	REMAINING BUDGET BALANCE
JULY	76,899	40,881	34,000	49,277	46,532	37,831	50,717	51,227	4,166	391,529	37,500	37,500	37,500	37,500	150,000	541,529	491,667	0	5,900,000
AUGUST	44,724	43,838	35,571	48,651	41,950	37,458	30,903	48,529	4,166	335,790	37,500	37,500	37,500	37,500	150,000	485,790	491,667	5,877	4,872,682
SEPTEMBER	34,126	41,271	34,033	48,202	41,417	41,045	41,667	46,788	4,166	332,716	37,500	37,500	37,500	37,500	150,000	482,716	491,667	8,951	4,389,966
OCTOBER	50,000	50,000	41,167	50,000	41,417	34,083	41,667	53,333	4,166	365,833	37,500	37,500	37,500	37,500	150,000	515,833	491,667	(24,166)	3,874,133
NOVEMBER	50,000	50,000	41,167	50,000	41,417	34,083	41,667	53,333	4,166	365,833	37,500	37,500	37,500	37,500	150,000	515,833	491,667	(24,166)	3,358,300
DECEMBER	50,000	50,000	41,167	50,000	41,417	34,083	41,667	53,333	4,166	365,833	37,500	37,500	37,500	37,500	150,000	515,833	491,667	(24,166)	2,842,467
JANUARY	50,000	50,000	41,167	50,000	41,417	34,083	41,667	53,333	4,166	365,833	37,500	37,500	37,500	37,500	150,000	515,833	491,667	(24,166)	2,382,372
FEBRUARY	50,000	50,000	41,167	50,000	41,417	34,083	41,667	53,333	4,166	365,833	37,500	37,500	37,500	37,500	150,000	515,833	491,667	(24,166)	1,810,801
MARCH	50,000	50,000	41,167	50,000	41,417	34,083	41,667	53,333	4,166	365,833	37,500	37,500	37,500	37,500	150,000	515,833	491,667	(24,166)	1,294,968
APRIL	50,000	50,000	41,167	50,000	41,417	34,083	41,667	53,333	4,166	365,833	37,500	37,500	37,500	37,500	150,000	515,833	491,667	(24,166)	779,135
MAY	50,000	50,000	41,167	50,000	41,417	34,083	41,667	53,333	4,166	365,833	37,500	37,500	37,500	37,500	150,000	515,833	491,667	(24,166)	263,302
JUNE	50,000	50,000	41,167	50,000	41,417	34,083	41,667	53,333	4,166	365,833	37,500	37,500	37,500	37,500	150,000	515,833	491,663	(24,170)	(252,531)
TOTALS	605,749	575,990	474,107	596,130	502,652	423,081	498,290	626,541	49,992	4,352,531	450,000	450,000	450,000	450,000	1,800,000	6,152,531	5,900,000	(252,531)	

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DATE: 12/2/2020
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS
WEEKLY VACANCY AND RELEASE REPORT

INSTITUTIONS	OPERATIONAL CAPACITY	ASSIGNED	PHYSICALLY PRESENT	NON DOC/ PARISH HOLDS	CURRENT VACANCIES	PROJECTED RELEASES
WARDEN'S REGION 1						
DWCC *1	1174	1073	1073	0	101	4
PROTECTION (WCC)	50	49	48	0	1	0
SUBTOTAL DWCC	1224	1122	1121	0	102	4
DCI	1378	1369	1367	2	7	2
Youthful Offender	40	3	3	0	37	0
UNIT 3	242	204	204	0	38	0
UNIT 4	140	117	117	0	23	0
SUBTOTAL DCI	1800	1693	1691	2	105	2
EHCC - GEN. POP.	1510	1447	1438	0	63	4
SKILLED NURSING UNIT *4	54	63	63	0	-9	0
HRDC	411	158	154	11	242	3
SUBTOTAL HCC	1975	1668	1655	11	296	7
LSP *11	4680	4633	4624	6	41	0
NURSING UNIT 2	34	36	36	0	-2	0
LSP/LCIW	32	22	20	1	9	0
DEATH ROW	90	67	67	0	23	0
Behaviorial Mgmt Dorm	48	46	46	0	2	0
Assisted Living Dorms	258	240	239	0	18	0
MRT Dorm	51	17	17	0	34	0
CCR Max Dorm	20	29	29	0	-9	0
ReEntry Dorms	192	177	176	0	15	0
CCR Tiers	104	107	106	0	-3	0
Mental Health Tiers	60	59	58	0	1	0
SUBTOTAL LSP	5569	5433	5418	7	129	0
REGION 1 TOTAL	10568	9916	9885	20	632	13
WARDEN'S REGION 2						
RLCC	1469	1473	1466	0	-4	5
RLDC	224	117	115	0	107	0
JLDCC	115	11	11	0	104	0
SUBTOTAL RLCC	1808	1601	1592	0	207	5
LCIW - GEN. POP. *7,8	0	0	0	0	0	0
FRDC *8	0	0	0	0	0	0
DEATH ROW *8	4	0	0	0	4	0
LCIW/EHCC	296	142	142	0	154	0
LCIW/JETSON	304	265	265	0	39	0
SUBTOTAL LCIW	604	407	407	0	197	0
RCC *6	1314	1180	1179	0	134	2
STATE POLICE	155	119	118	0	36	0
ALC	872	781	779	0	91	2
REGION 2 TOTAL	4753	4088	4075	0	665	9
TOTAL INSTITUTION	15321	14004	13960	20	1297	22
*10 CONTRACT TWP						
CEDARWOOD MANOR	100	0	0	0	100	0
COF/MON-MEN	162	34	34	0	128	0
EFL TWP	75	54	54	0	21	0
LAFOURCHE TWP	174	94	94	0	80	0
WFL TWP	60	61	61	0	-1	0
RAPIDES TWP *2	200	41	41	0	159	0
SOUTHWEST TWP	350	209	209	0	141	0
WBR TWP *3	185	102	102	0	83	2
TOTAL CONTRACT TWP *5	1306	595	595	0	711	2
GRAND TOTAL	16627	14599	14555	20	2008	24

*1 Includes 2 WRDC.

*2 RAP TWP Co-op agreement is for 245.

*3 WBR TWP Co-op agreement is for 185.

*4 Rated capacity is 64

*5 Totals are included on the CFACILITY report

*6 Physically present includes 0 intensive incarceration offenders

*7 Physically present includes 0 intensive incarceration offenders

*8 Currently empty due to evacuation because of flooding.

*9 There are 0 Orleans non DOC offenders in the HSU dorm not included in Hunt totals

*10 Contract TWP numbers reflect only offenders actively working due to Covid-19 & Cedarwood closed eff 9/2/20 due to Hurr. Laura.

*11 LSP totals include 0 offenders housed at Camp J/Covid-19

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTION SERVICES

AS OF 11/27/2020

NORTHWEST REGION

COL. SCOTT COTTRELL, DWCC

	OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	OTHER	OTHER	TOTAL	WKL	
	CAPACITY	MALES	FEMALES	MALE TWP	FEMALE TWP	TOTAL TWP	INMATES	PREV WEEK	VACANCIES	STATE	OFFENDERS	DETAINES	TRIALS	PARISH	TOTAL	VACANCIES	DOC MAX	
BIENVILLE PARISH JAIL	55	11	0	0	0	0	11	(1)	7	0	0	0	17	1	18	19	26	11
BOSSIER MAX	544	29	12	0	0	0	41	7	19	4	0	0	377	16	397	87	106	46
BOSSIER MED	764	368	0	0	0	0	368	(2)	267	0	27	0	40	0	67	62	329	368
BOSSIER SHIRP 90 DAY RE1	120	120	0	0	0	0	120	0	0	0	0	0	0	0	0	0	0	120
BOSSIER SHIRP 90 DAY RE2	215	132	0	0	0	0	132	(5)	83	0	0	0	0	0	0	0	83	132
BOSSIER PARISH TOTAL	1,643	649	12	0	0	0	661	0	369	4	27	0	417	16	464	149	518	666
CADDO CORRECTIONAL CENTER	1,500	199	12	0	0	0	211	1	239	5	66	0	1,018	22	1,111	(61)	178	215
CLABORNE DETENTION CENTER AND TWP	590	354	0	2	0	2	356	(8)	89	0	0	0	75	0	75	70	159	356
DESOTO PARISH DETENTION CENTER	151	25	0	0	0	0	25	(2)	10	0	0	0	0	56	56	60	70	25
JACKSON PARISH CORRECTIONAL CENTER AND TWP *2,4	1,252	87	0	0	0	0	87	(2)	713	0	0	206	56	0	262	190	903	87
NATCHITOCHES PARISH DETENTION CENTER	516	173	4	0	0	0	177	15	163	0	23	0	130	3	156	20	183	177
NATCHITOCHES PARISH TWP	48	0	0	12	0	12	12	1	36	0	0	0	0	0	0	0	36	12
NATCHITOCHES PARISH	564	173	4	12	0	12	189	16	199	0	23	0	130	3	156	20	219	189
RED RIVER PARISH JAIL	76	24	0	0	0	0	24	0	26	0	0	0	17	0	17	9	35	24
SABINE PARISH DETENTION CENTER	134	30	0	0	0	0	30	(1)	35	0	0	0	84	84	(15)	20	31	250
SABINE PARISH WOMEN'S FACILITY	29	0	8	0	0	0	8	0	2	0	0	0	6	6	13	15	9	9
SABINE PARISH TOTAL	163	30	8	0	0	0	38	(1)	37	0	0	0	90	90	(2)	35	40	
WEBSTER - BAYOU DORCHEAT CORRECTIONAL CENTER AND TWP	344	183	0	67	0	67	250	1	60	0	0	0	145	1	146	(112)	(52)	250
WEBSTER - BAYOU DORCHEAT S.O. TREATMENT	100	111	0	0	0	0	111	(1)	(11)	0	0	0	29	0	0	(40)	111	111
WEBSTER PARISH JAIL	61	0	14	0	4	4	18	0	(3)	0	0	0	29	0	29	17	14	18
WEBSTER PARISH TOTAL	505	294	14	67	4	71	379	0	46	0	0	0	203	1	175	(95)	(78)	379
WINN PARISH JAIL	150	46	0	0	0	0	46	(1)	(34)	0	0	0	74	1	75	63	29	46
WINNFIELD CITY JAIL	30	2	0	0	0	0	2	0	5	0	0	0	22	0	22	1	6	2
WINN PARISH TOTAL	180	48	0	0	0	0	48	(1)	(29)	0	0	0	96	1	97	64	35	48
SUBTOTAL	6,679	1,894	50	81	4	85	2,029	2	1,706	9	116	206	2,029	190	2,521	423	2,100	2,040

NORTHEAST REGION		OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	OTHER	OTHER	TOTAL	WKLY	
ASST. WDN. TYRONE MAYS, DWCC		CAPACITY	MALES	FEMALES	MALE TWP	FEMALE TWP	TOTAL TWP	INMATES	PREV WEEK	VACANCIES	STATE	OFFENDERS	DETAINEES	TRIALS	PARISH	TOTAL	VACANCIES	TOTAL	DOC MAX
CALDWELL CORRECTIONAL CENTER		351	318	0	0	0	0	318	(10)	(6)	0	0	0	0	33	33	6	0	324
CALDWELL CORRECTIONAL CENTER SOUTH		249	196	24	0	0	0	220	5	(220)	0	0	0	0	39	39	210	(10)	221
CALDWELL PARISH TOTAL		600	514	24	0	0	0	538	(5)	(226)	0	0	0	0	72	72	216	(10)	545
EAST CARROLL RIVERBEND PHASE I		252	0	0	0	0	0	0	0	0	0	0	0	325	0	325	(73)	(73)	0
EAST CARROLL RIVERBEND PHASE II		416	380	0	0	0	0	380	(60)	(30)	0	0	0	118	0	118	(52)	(82)	385
EAST CARROLL RIVERBEND PHASE III		660	691	0	0	0	0	691	4	(141)	0	0	0	0	0	0	110	(31)	694
EAST CARROLL PARISH TOTAL		1,328	1,071	0	0	0	0	1,071	(56)	(171)	0	0	0	443	0	443	(15)	(186)	1,079
FRANKLIN PARISH DETENTION CENTER AND TWP		834	575	0	18	0	18	593	(28)	182	0	0	0	179	2	181	(122)	60	621
LINCOLN PARISH DETENTION CENTER AND TWP		241	87	4	14	0	14	105	0	45	0	0	0	145	6	151	(60)	(15)	105
BAYOU CORRECTIONAL CENTER *2		260	215	0	0	0	0	215	13	45	0	0	0	53	0	53	(53)	(8)	215
MADISON PARISH CORRECTIONAL CENTER *2		334	222	0	0	0	0	222	(7)	68	0	0	0	2	0	2	42	110	228
MADISON PARISH SOUTHERN CORRECTIONAL FACILITY *2		564	325	0	0	0	0	325	1	175	0	0	0	47	1	48	16	191	325
MADISON PARISH JAIL		36	4	0	0	0	0	4	1	0	0	0	0	20	0	20	12	12	4
MADISON (LOUISIANA TRANSITION CENTER FOR WOMEN) *2		548	0	364	0	0	0	364	(6)	184	0	0	0	97	0	97	(97)	87	370
MADISON PARISH TOTAL		1,742	766	364	0	0	0	1,130	2	472	0	0	0	219	1	220	(80)	392	1,142
MOREHOUSE PARISH DETENTION CENTER AND TWP		272	179	0	46	0	46	225	122	45	0	0	0	0	2	2	0	45	225
MOREHOUSE PARISH JAIL AND ANNEX		264	103	2	0	0	0	105	(120)	55	0	0	0	0	140	140	(36)	19	105
MOREHOUSE PARISH TOTAL		536	282	2	46	0	46	330	2	100	0	0	0	0	142	142	(36)	64	330
CITY OF FAITH TWP *3		162	0	0	34	0	34	34	(3)	128	0	47	0	0	0	47	(47)	81	34
OUACHITA CORRECTIONAL CENTER		1,112	300	8	0	0	0	308	(15)	32	0	34	0	578	14	626	146	178	317
OUACHITA PARISH FEMALE TWP		80	0	18	0	40	40	58	12	(30)	0	0	0	0	0	0	52	22	58
OUACHITA PARISH MALE TWP		250	30	0	70	0	70	100	20	150	0	0	0	0	0	0	0	150	100
RICHWOOD (TOWN OF) *2		1,127	25	0	0	0	0	25	0	925	0	0	180	0	0	180	(3)	922	25
OUACHITA PARISH TOTAL		2,731	355	26	104	40	144	525	14	1,205	0	81	180	578	14	853	148	1,353	534
RICHLAND PARISH DETENTION CENTER AND TWP		782	541	1	68	0	68	610	50	(10)	0	0	0	41	38	79	103	93	613
TENSAS PARISH DETENTION CENTER-WATERPROOF AND TWP		600	417	0	0	0	0	417	(7)	(147)	0	0	0	67	13	80	250	103	424
UNION PARISH DETENTION CENTER AND TWP		388	168	0	88	0	88	256	3	(16)	0	0	0	99	3	102	46	30	256
WEST CARROLL PARISH JAIL		26	22	0	0	0	0	22	0	(10)	0	0	0	9	0	9	5	(5)	22
SUBTOTAL		9,808	4,798	421	338	40	378	5,597	(25)	1,424	0	81	180	1,780	291	2,332	455	1,879	5,671

CENTRAL REGION	OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	OTHER	OTHER	TOTAL	WKLY	
MAJ. CHAD FIRMIN, RLCC/JLDCC	CAPACITY	MALES	FEMALES	MALE TWP	FEMALE TWP	TOTAL TWP	INMATES	PREV WEEK	VACANCIES	STATE	OFFENDERS	DETAINEES	TRIALS	PARISH	TOTAL	VACANCIES	DOC MAX	
AVOYELLES MARKSVILLE DETENTION CENTER (DC 1)	438	64	0	0	0	0	64	0	221	0	0	0	187	3	190	(37)	184	64
AVOYELLES WOMEN'S CORRECTIONAL CENTER (DC 3)	317	0	33	0	0	0	33	(2)	217	0	0	0	38	1	39	28	245	35
AVOYELLES PARISH TOTAL	755	64	33	0	0	0	97	(2)	438	0	0	0	225	4	229	(9)	429	99
BEAUREGARD PARISH JAIL COMPLEX	161	9	0	0	0	0	9	3	23	0	0	0	0	144	144	(15)	8	9
SOUTHWEST CORRECTIONAL AND TWP *3	800	249	0	212	0	212	461	(5)	339	0	0	0	0	0	0	0	339	461
BEAUREGARD PARISH TOTAL	961	258	0	212	0	212	470	(2)	362	0	0	0	0	144	144	(15)	347	470
CATAHOULA CORRECTIONAL CENTER *2	816	233	0	0	0	0	233	4	386	0	0	0	146	24	170	27	413	233
CATAHOULA PARISH JAIL	32	9	0	0	0	0	9	0	7	0	0	0	12	0	12	4	11	9
CATAHOULA PARISH TOTAL	848	242	0	0	0	0	242	4	393	0	0	0	158	24	182	31	424	242
CONCORDIA PARISH CORRECTIONAL FACILITY AND TWP	530	392	0	12	0	12	404	(12)	46	0	0	0	27	0	27	53	99	421
CONCORDIA PARISH CORRECTIONAL FACILITY AND TWP FOR WOMEN	224	0	73	0	26	26	99	(11)	125	0	0	0	62	0	62	(62)	63	99
CONCORDIA PARISH JAIL	48	4	0	0	0	0	4	0	1	0	0	0	25	0	25	18	19	4
RIVER CORRECTIONAL CENTER (CONCORDIA #2) *2	602	36	0	0	0	0	36	(2)	566	0	0	153	0	0	153	(153)	413	38
CONCORDIA PARISH TOTAL	1,404	432	73	12	26	38	543	(25)	738	0	0	153	114	0	267	(144)	594	562
GRANT PARISH DETENTION CENTER	106	29	0	0	0	0	29	(2)	25	0	0	0	9	0	9	43	68	29
LASALLE CORRECTIONAL CENTER *2	757	235	0	0	0	0	235	(3)	194	0	0	0	240	4	244	84	278	236
LASALLE PARISH JAIL	29	4	0	0	0	0	4	0	3	0	0	0	10	0	10	12	15	4
LASALLE PARISH TOTAL	786	239	0	0	0	0	239	(3)	197	0	0	0	250	4	254	96	293	240
RAPIDES PARISH DETENTION CENTER - 1	348	2	2	0	0	0	4	1	(4)	3	1	0	253	21	278	70	66	4
RAPIDES PARISH DETENTION CENTER - 2	140	74	0	0	0	0	74	(3)	66	0	0	0	0	0	0	0	66	78
RAPIDES PARISH DETENTION CENTER	391	377	0	0	0	0	377	(5)	(47)	50	9	0	5	0	64	(3)	(50)	384
RAPIDES PARISH CONTRACT TWP *3	200	0	0	41	0	41	41	0	159	0	0	0	0	0	0	0	159	41
RAPIDES PARISH TWP	55	0	0	44	0	44	44	(3)	11	0	0	0	0	0	0	0	11	44
RAPIDES PARISH TOTAL	1,134	453	2	85	0	85	540	(10)	185	53	10	0	258	21	342	67	252	551
VERNON PARISH JAIL	150	7	0	0	0	0	7	0	(2)	0	0	0	117	0	117	28	26	10
SUBTOTAL	6,144	1,724	108	309	26	335	2,167	(40)	2,336	53	10	153	1,131	197	1,544	97	2,433	2,203

SOUTH CENTRAL REGION		OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	OTHER	OTHER	TOTAL	WKLY	
JENNIFER MORGAN, RLCC		CAPACITY	MALES	FEMALES	MALE TWP	FEMALE TWP	TOTAL TWP	INMATES	PREV WEEK	VACANCES	STATE	OFFENDERS	DETAINEES	TRIALS	PARISH	TOTAL	VACANCES	VACANCES	DOC MAX
ALLEN PARISH JAIL	172	10	0	0	0	0	0	10	0	0	0	0	0	48	0	48	114	114	10
KINDER CITY JAIL	3	1	0	0	0	0	0	1	0	1	0	0	0	0	0	0	1	2	1
ALLEN PARISH TOTAL	175	11	0	0	0	0	0	11	0	1	0	0	0	48	0	48	115	116	11
EVANGELINE PARISH JAIL	72	6	0	0	0	0	0	6	(1)	24	0	0	0	5	65	70	(28)	(4)	6
BASILE CITY JAIL	6	0	0	0	0	0	0	0	0	3	0	0	0	0	0	0	3	6	0
MAMOU CITY JAIL	10	0	0	0	0	0	0	0	0	10	0	0	0	0	0	0	0	10	0
VILLE PLATTE CITY JAIL	28	3	0	0	0	0	0	3	0	0	0	0	0	0	0	0	25	25	3
EVANGELINE PARISH TOTAL	116	9	0	0	0	0	0	9	(1)	37	0	0	0	5	65	70	0	37	9
IBERVILLE PARISH DETENTION CENTER	119	7	0	0	0	0	0	7	(1)	3	0	0	3	110	0	113	(4)	(1)	7
POINTE COUPEE PARISH DETENTION CENTER	209	19	0	0	0	0	0	19	0	36	0	0	0	0	53	53	101	137	19
ST. LANDRY PARISH JAIL	244	26	4	0	0	0	0	30	0	(10)	0	0	0	0	222	222	2	(8)	30
SUBTOTAL	863	72	4	0	0	0	0	76	(2)	67	0	0	3	163	340	506	214	281	76
CAPITAL REGION		OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	OTHER	OTHER	TOTAL	WKLY	
LT. COL. MICHAEL MCINTYRE, DCI		CAPACITY	MALES	FEMALES	MALE TWP	FEMALE TWP	TOTAL TWP	INMATES	PREV WEEK	VACANCES	STATE	OFFENDERS	DETAINEES	TRIALS	PARISH	TOTAL	VACANCES	VACANCES	DOC MAX
EAST BATON ROUGE PARISH PRISON	1,594	58	5	0	0	0	0	63	(22)	37	0	30	0	953	17	1,000	494	531	63
EAST BATON ROUGE TWP *4	250	0	0	155	0	155	155	6	6	95	0	0	0	0	0	0	0	95	156
EAST BATON ROUGE PARISH TOTAL	1,844	58	5	155	0	155	218	(16)	132	0	30	0	0	953	17	1,000	494	626	219
LIVINGSTON PARISH JAIL	673	141	13	0	0	0	154	(6)	176	2	0	3	373	16	394	(51)	125	154	
LIVINGSTON TWP *4	150	16	0	65	0	65	81	0	69	0	0	0	0	0	0	0	0	69	81
LIVINGSTON PARISH TOTAL	823	157	13	65	0	65	235	(6)	245	2	0	3	373	16	394	(51)	194	235	
WEST BATON ROUGE PARISH JAIL	333	89	0	0	0	0	89	0	(9)	0	81	0	85	0	166	87	78	89	
WEST BATON ROUGE SHERIFF'S TWP	77	58	0	44	0	44	102	(7)	(25)	0	0	0	0	0	0	0	0	(25)	102
WEST BATON ROUGE CONTRACT TWP *3	185	0	0	104	0	104	104	4	81	0	0	0	0	0	0	0	0	81	104
WEST BATON ROUGE PARISH TOTAL	595	147	0	148	0	148	295	(3)	47	0	81	0	85	0	166	87	134	295	
SUBTOTAL	3,262	362	18	368	0	368	748	(25)	424	2	111	3	1,411	33	1,560	530	954	749	

WEST FLORIDA PARISHES REGION																			
MAJ. ELISABETH ROBLIN, LSP																			
OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	OTHER	OTHER	TOTAL	WKLY			
CAPACITY	MALES	FEMALES	MALE TWP	FEMALE TWP	TOTAL TWP	INMATES	PREV WEEK	VACANCIES	STATE	OFFENDERS	DETAINEES	TRIALS	PARISH	TOTAL	VACANCIES	DOC MAX			
EAST FELICIANA PARISH JAIL AND TWP	167	98	0	23	0	23	121	1	(21)	0	0	10	41	51	16	(5)	121		
EAST FELICIANA CONTRACT TWP *3	75	0	0	54	0	54	54	1	21	0	0	0	0	0	0	21	54		
EAST FELICIANA PARISH TOTAL	242	98	0	77	0	77	175	2	0	0	0	10	41	51	16	16	175		
ST. HELENA PARISH JAIL	56	8	0	0	0	0	8	(4)	4	0	0	27	0	27	17	21	8		
TANGIPAHOA PARISH JAIL	487	181	4	0	0	0	185	2	(30)	0	0	253	6	259	73	43	185		
TANGIPAHOA PARISH JAIL TWP	85	0	0	49	0	49	49	0	36	0	0	0	0	0	0	36	49		
AMITE CITY JAIL	12	1	0	0	0	0	1	0	1	0	0	0	0	0	10	11	1		
TANGIPAHOA PARISH TOTAL	584	182	4	49	0	49	235	2	7	0	0	253	6	259	83	90	235		
WEST FELICIANA PARISH DETENTION CENTER	39	12	0	0	0	0	12	2	3	0	0	26	0	26	(2)	1	12		
WEST FELICIANA TWP *4	216	19	0	24	0	24	43	6	173	0	0	0	0	0	0	173	43		
WEST FELICIANA CONTRACT TWP *3	60	0	0	51	0	51	51	(9)	9	0	0	0	0	0	0	9	51		
WEST FELICIANA PARISH TOTAL	315	31	0	75	0	75	106	(1)	185	0	0	26	0	26	(2)	183	106		
SUBTOTAL	1,197	319	4	201	0	201	524	(1)	196	0	0	316	47	363	114	310	524		

EAST FLORIDA PARISHES REGION																			
ASST WDN BEVERLY KELLY, RCC																			
OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	OTHER	OTHER	TOTAL	WKLY			
CAPACITY	MALES	FEMALES	MALE TWP	FEMALE TWP	TOTAL TWP	INMATES	PREV WEEK	VACANCIES	STATE	OFFENDERS	DETAINEES	TRIALS	PARISH	TOTAL	VACANCIES	DOC MAX			
ST. TAMMANY PARISH JAIL	1,180	325	33	0	0	0	358	(2)	192	0	81	0	568	0	649	(19)	173	363	
SLIDELL CITY JAIL	37	5	0	0	0	0	5	(1)	13	0	0	0	12	12	7	20	5		
ST. TAMMANY PARISH TOTAL	1,217	330	33	0	0	0	363	(3)	205	0	81	0	568	12	661	(12)	193	368	
WASHINGTON PARISH JAIL	144	11	0	0	0	0	11	0	(11)	1	0	185	0	186	(42)	(53)	11		
BOGALUSA CITY JAIL	36	4	0	0	0	0	4	0	(1)	0	0	0	13	13	20	19	4		
WASHINGTON PARISH TOTAL	180	15	0	0	0	0	15	0	(12)	1	0	185	13	199	(22)	(34)	15		
SUBTOTAL	1,397	345	33	0	0	0	378	(3)	193	1	81	0	753	25	860	(34)	159	383	

SOUTHWEST REGION																			
MAJ. JOSEPH HEXT, PCC																			
OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	OTHER	OTHER	TOTAL	WKLY			
CAPACITY	MALES	FEMALES	MALE TWP	FEMALE TWP	TOTAL TWP	INMATES	PREV WEEK	VACANCIES	STATE	OFFENDERS	DETAINEES	TRIALS	PARISH	TOTAL	VACANCIES	DOC MAX			
ACADIA PARISH CRIMINAL JUSTICE CENTER	190	14	3	0	0	0	17	(7)	83	0	0	0	162	162	(72)	11	17		
RAYNE CITY JAIL	14	13	0	0	0	0	13	0	(7)	0	0	0	0	0	8	1	13		
ACADIA PARISH TOTAL	204	27	3	0	0	0	30	(7)	76	0	0	0	162	162	(64)	12	30		
CALCASIEU CORR CENTER & SHERIFF'S PRISON	1,413	19	0	0	0	0	19	0	356	0	0	55	0	55	983	1,339	21		
CEDARWOOD MANOR TWP *3	100	0	0	0	0	0	0	0	100	0	0	0	0	0	0	100	0		
DEQUINCY CITY JAIL	20	10	0	0	0	0	10	0	0	0	0	0	0	0	10	10	10		
SULPHUR CITY JAIL	30	2	0	0	0	0	2	0	3	0	0	13	0	13	12	15	2		
CALCASIEU PARISH TOTAL	1,563	31	0	0	0	0	31	0	459	0	0	68	0	68	1,005	1,464	33		
CAMERON PARISH JAIL	75	3	0	0	0	0	3	0	4	2	0	10	0	12	56	60	3		
JEFFERSON DAVIS CORRECTIONAL CENTER	180	3	0	0	0	0	3	(1)	1	0	0	109	0	109	67	68	3		
LAFAYETTE CORRECTIONAL CENTER AND ANNEX	954	120	2	0	0	0	122	1	88	1	24	0	364	22	411	333	421	125	
VERMILION PARISH CORRECTIONAL CENTER	150	40	0	0	0	0	40	1	10	0	0	112	0	112	(12)	(2)	40		
SUBTOTAL	3,126	224	5	0	0	0	229	(6)	638	3	24	0	663	184	874	1,385	2,023	234	

SOUTHEAST REGION		OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	OTHER	OTHER	TOTAL	WKLY	
CAPT. AARON HOOPER, EHCC & DELISE HOLLIDAY, LCW		CAPACITY	MALES	FEMALES	MALE TWP	FEMALE TWP	TOTAL TWP	INMATES	PREV WEEK	VACANCIES	STATE	OFFENDERS	DETAINEES	TRIALS	PARISH	TOTAL	VACANCIES	VACANCIES	DOC MAX
ASCENSION PARISH JAIL		572	55	2	0	0	0	57	(6)	93	0	25	0	258	8	291	131	224	62
ASSUMPTION PARISH DETENTION CENTER		125	22	0	0	0	0	22	0	13	0	0	0	86	0	86	4	17	38
IBERIA PARISH CRIMINAL JUSTICE FACILITY		512	115	10	0	0	0	125	(3)	15	0	12	0	230	18	260	112	127	128
JEFFERSON PARISH PRISON		1,080	51	13	0	0	0	64	(19)	(4)	0	0	46	952	21	1,019	1	(3)	66
LAFOURCHE PARISH CORRECTIONAL COMPLEX		520	100	14	0	0	0	114	(1)	(74)	0	0	0	195	0	195	285	211	114
LAFOURCHE PARISH JAIL - GALLIANO FACILITY		8	2	0	0	0	0	2	0	5	0	0	0	0	0	0	1	6	2
LAFOURCHE TRUSTY		24	22	0	0	0	0	22	0	2	0	0	0	1	0	1	(1)	1	22
LAFOURCHE CONTRACT TWP *3		174	5	0	95	0	95	100	(10)	74	0	0	0	0	0	0	0	74	100
LAFOURCHE PARISH TOTAL		726	129	14	95	0	95	238	(11)	7	0	0	0	196	0	196	285	292	238
ORLEANS PARISH PRISON		1,938	62	1	0	0	0	63	12	787	0	2	0	903	5	910	178	965	63
ORLEANS PARISH PRISON TWP		150	0	0	10	0	10	10	0	140	0	0	0	0	0	0	0	140	10
ORLEANS PARISH PRISON TOTAL		2,088	62	1	10	0	10	73	12	927	0	2	0	903	5	910	178	1,105	73
PLAQUEMINES PARISH DETENTION CENTER AND TWP		882	235	26	0	0	0	261	(6)	(136)	0	203	0	0	51	254	503	367	261
ST. BERNARD PARISH PRISON AND ANNEX		250	9	0	0	0	0	9	0	11	0	37	0	160	0	197	33	44	9
ST. CHARLES CORRECTIONAL CENTER AND TWP		628	206	5	22	0	22	233	(2)	67	0	90	0	91	4	185	143	210	235
ST. JAMES PARISH DETENTION CENTER		124	7	0	0	0	0	7	1	33	0	0	0	43	0	43	41	74	7
ST. JOHN CORRECTIONAL CENTER AND PARISH PRISON		312	28	0	0	0	0	28	(1)	97	0	0	0	60	0	60	127	224	28
ST. MARY LAW ENFORCEMENT CENTER		320	65	0	0	0	0	65	(4)	85	0	0	0	103	3	106	64	149	66
PATTERSON CITY JAIL		37	6	0	0	0	0	6	0	1	0	0	0	21	21	9	10	6	6
ST. MARY PARISH TOTAL		357	71	0	0	0	0	71	(4)	86	0	0	0	103	24	127	73	159	72
ST. MARTIN PARISH CORRECTIONAL CENTER I		186	21	2	0	0	0	23	(1)	1	0	49	0	122	0	171	(9)	(8)	23
TERREBONNE PARISH CRIMINAL JUSTICE COMPLEX - BLDG 1		612	78	4	0	0	0	82	(11)	(22)	2	0	0	373	5	380	172	150	93
TERREBONNE PARISH CRIMINAL JUSTICE COMPLEX & TWP - BLDG		124	108	0	0	0	0	108	10	12	0	0	0	0	0	4	16	108	108
TERREBONNE PARISH TOTAL		736	186	4	0	0	0	190	(1)	(10)	2	0	0	373	5	380	176	166	201
SUBTOTAL		8,578	1,197	77	127	0	127	1,401	(41)	1,200	2	418	46	3,577	136	4,179	1,798	2,998	1,441
WNC REGION		OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	OTHER	OTHER	TOTAL	WKLY	
LT. COL. SCOTT COTTRELL, DWCC		CAPACITY	MALES	FEMALES	MALE TWP	FEMALE TWP	TOTAL TWP	INMATES	PREV WEEK	VACANCIES	STATE	OFFENDERS	DETAINEES	TRIALS	PARISH	TOTAL	VACANCIES	VACANCIES	DOC MAX
WNC		1,576	24	0	0	0	0	24	0	1,416	0	0	438	0	0	438	(302)	1,114	24

SUBTOTAL	1,576	24	0	0	0	0	24	0	1,416	0	0	438	0	0	438	(302)	1,114	24
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	OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-		OTHER	OTHER	TOTAL	WKLY
	CAPACITY	MALES	FEMALES	MALE TWP	FEMALE TWP	TOTAL TWP	INMATES	PREV WEEK	VACANCIES	STATE	OFFENDERS	DETAINEES	TRIALS	PARISH	TOTAL	VACANCIES	VACANCIES	DOC MAX
GRAND TOTAL	42,630	10,959	720	1,424	70	1,494	13,173	(141)	9,600	70	841	1,029	11,823	1,443	15,177	4,680	14,251	13,345

*1 NON BJJ PARTICIPANTS THAT DON'T SEND IN A WEEKLY COUNT/VACANCIES ARE SHOWN AS 0.

*2 PRIVATELY OWNED AND/OR MANAGED LOCAL JAIL FACILITY

TOTAL DOC POPULATION OF PRIVATELY OWNED/MANAGED FACILITIES 1,742

*3 CO OP WORK RELEASE FACILITIES

TOTAL DOC POPULATION OF CO OP FACILITIES 845

*4 PRIVATELY OWNED AND/OR MANAGED TWP

TOTAL DOC POPULATION OF PRIVATELY OWNED/MANAGED TWPS 279

VACANT FACILITIES	OPERATIONAL CAPACITY
BOSSIER MIN	248
BOSSIER S.O. TREATMENT CENTER (no loss of beds)	0
CADDO TWP	240
CLAIBORNE PARISH JAIL	65
CALDWELL PARISH JAIL	45
EAST CARROLL DETENTION CENTER	428
TENSAS - JB EVANS CORRECTIONAL CENTER *1,2	388
WEST CARROLL DETENTION CENTER *2,6	732
AVOYELLES BUNKIE DETENTION CENTER (DC 2) AND TWP	322
AVOYELLES SIMMESPORT CORRECTIONAL CENTER (DC 4)	298
VERNON CORRECTIONAL CENTER AND TWP	232
SOUTH LOUISIANA CORRECTIONAL CENTER *2	1,017
ST. TAMMANY TWP TRUSTEES FOR ST. TAMMANY SO	37
ST. TAMMANY CONTRACT TWP *3	70
ST. TAMMANY INHOUSE TWP	65
NORTHSHORE TWP	235
JENNINGS CITY JAIL	40
LAFAYETTE TWP	206
LAFOURCHE PARISH DETENTION CENTER	244
ST. MARY CORRECTIONAL CENTER	115
ST. MARTIN PARISH CORRECTIONAL CENTER II *6	365
ORLEANS HOUSE OF DETENTION	856
ORLEANS PARISH PRISON	831
ORLEANS CONCHETTA	408
ORLEANS TEMPLEMAN V	316
IBERIA TWP *2,4	158
TERREBONNE PARISH ANNEX	68
TERREBONNE SHERIFF TWP *2,4	244

DEPARTMENT OF CORRECTIONS

	CARES ACT BUDGET				
	Salaries	Related Benefits	Operating Services	Supplies/OC	Total Budget
400 Adult Services	\$762,173	\$344,489		\$12,883,163	\$13,989,825
402 Admin	\$0	\$0	\$2,406,331	\$28,519	\$2,434,850
402 Incarceration	\$34,624,220	\$17,374,450	\$459,884	\$7,790,347	\$60,248,901
405 Admin	\$0	\$0	\$450,000	\$11,221	\$461,221
405 Incarceration	\$7,246,824	\$3,853,539	\$185,981	\$1,340,812	\$12,627,156
406 Admin	\$0	\$0	\$132,568	\$26,505	\$159,073
406 Incarceration	\$5,972,850	\$2,901,880	\$143,992	\$591,475	\$9,610,197
408 Admin	\$0	\$0	\$550,000	\$5,058	\$555,058
408 Incarceration	\$2,859,135	\$1,530,433	\$113,000	\$837,942	\$5,340,510
409 Admin	\$0	\$0	\$296,377	\$1,025	\$297,402
409 Incarceration	\$9,879,272	\$5,441,831	\$335,990	\$1,598,348	\$17,255,441
413 Admin	\$0	\$0	\$891,637	\$13,207	\$904,844
413 Incarceration	\$11,972,337	\$6,098,452	\$350,068	\$4,298,770	\$22,719,627
414 Admin	\$0	\$0	\$317,164	\$17,750	\$334,914
414 Incarceration	\$6,584,903	\$3,362,029	\$93,418	\$1,131,923	\$11,172,273
415 Admin	\$469,547	\$179,036	\$12,413	\$10,690	\$671,686
415 Field Services	\$18,214,794	\$9,536,821	\$1,837,207	\$916,563	\$30,505,385
416 Admin	\$0	\$0	\$317,980	\$4,471	\$322,451
416 Incarceration	\$6,155,968	\$3,321,210	\$69,581	\$953,316	\$10,500,075
Total Budget	\$104,742,023	\$53,944,170	\$8,963,591	\$32,461,105	\$200,110,889
451 Reg Housing				\$81,346,103	\$81,346,103
451 TWP				\$7,244,082	\$7,244,082

DEPARTMENT OF CORRECTIONS

	Total Requested to Date				
	Salaries	Related Benefits	Operating Services	Supplies/OC	Total Req to date
400 Adult Services	\$762,173	\$344,489	\$0	\$4,370,270	\$5,476,932
402 Admin	\$0	\$0	\$826,846	\$13,058	\$839,904
402 Incarceration	\$13,937,083	\$7,940,844	\$137,926	\$3,971,299	\$25,987,153
405 Admin	\$0	\$0	\$155,637	\$16,396	\$172,033
405 Incarceration	\$3,392,263	\$2,096,995	\$46,455	\$564,117	\$6,099,830
406 Admin	\$0	\$0	\$17,991	\$1,756	\$19,747
406 Incarceration	\$3,101,130	\$1,667,338	\$97,260	\$177,215	\$5,042,944
408 Admin	\$0	\$0	\$104,054	\$3,148	\$107,202
408 Incarceration	\$1,222,085	\$860,201	\$45,606	\$259,021	\$2,386,914
409 Admin	\$0	\$0	\$110,999	\$613	\$111,612
409 Incarceration	\$5,057,695	\$2,945,906	\$128,314	\$702,741	\$8,834,655
413 Admin	\$0	\$0	\$247,910	\$2,891	\$250,801
413 Incarceration	\$5,985,144	\$3,241,776	\$151,868	\$1,339,047	\$10,717,834
414 Admin	\$0	\$0	\$134,699	\$7,308	\$142,006
414 Incarceration	\$3,078,234	\$1,907,015	\$18,717	\$375,704	\$5,379,670
415 Admin	\$242,359	\$128,672	\$3,243	\$7,856	\$382,130
415 Field Services	\$9,635,978	\$5,682,569	\$1,304,509	\$237,604	\$16,860,660
416 Admin	\$0	\$0	\$104,942	\$2,355	\$107,297
416 Incarceration	\$2,993,021	\$1,812,603	\$44,544	\$509,146	\$5,359,314
Total Reimb- 1st Request	\$49,407,165	\$28,628,408	\$3,681,520	\$12,561,546	\$94,278,638
451 Reg Housing				\$20,228,553	\$20,228,553
451 TWP				\$1,186,952	\$1,186,952

DEPARTMENT OF CORRECTIONS

	Short/Over without Budget Adjustments				
	Salaries	Related Benefits	Operating Services	Supplies/OC	Total
400 Adult Services				\$227,648	\$227,648
402 Admin					\$0
402 Incarceration	(\$4,989,890)	(\$1,286,735)		\$4,162,306	(\$2,114,319)
405 Admin					\$0
405 Incarceration				\$359,801	\$359,801
406 Admin					\$0
406 Incarceration				(\$11,873)	(\$11,873)
408 Admin			(\$270,514)		(\$270,514)
408 Incarceration					\$0
409 Admin					\$0
409 Incarceration				\$596,260	\$596,260
413 Admin			(\$148,000)		(\$148,000)
413 Incarceration				(\$180,534)	(\$180,534)
414 Admin			\$49,029		\$49,029
414 Incarceration					\$0
415 Admin					\$0
415 Field Services			\$854,888		\$854,888
416 Admin					\$0
416 Incarceration				\$637,614	\$637,614
Total Reimb- Proj	(\$4,989,890)	(\$1,286,735)	\$485,403	\$5,791,222	(\$0)
451 Reg Housing				(\$19,195,242)	(\$19,195,242)
451 TWP				(\$3,577,058)	(\$3,577,058)

November 2, 2020
D.P.S.&C./C.S.
Criminal Justice Reinvestment Initiative
FY 2020-2021

MONTH	30% Grants	20% LCLE Victim Services Carry Forward FY 17-18 & 18-19	20% LCLE Victim Services Carry Forward FY 19-20	50% DOC Investment	Carry Forward of CJRI Contracts	20% Office of Juvenile Justice	TOTAL PROJECTED PAYMENTS	FY 2020-2021 Per Existing Operating Budget	PROJECTED SURPLUS/ DEFICIT	REMAINING BUDGET BALANCE
JULY	18,600	0	0	196,110	552,391	0	767,101	2,330,159	0	27,499,287
AUGUST	113,559	3,488,453	525,451	589,387	85,801	4,610,970	9,413,621	2,330,875	1,563,058 J	26,732,186
SEPTEMBER	583,039	0	0	915,769	215,901	0	1,714,709	2,255,613	(7,082,746) A	17,318,565
OCTOBER	602,474	0	0	946,294	223,098	0	1,771,866	2,255,613	540,904 S	15,603,856
NOVEMBER	583,039	0	0	915,769	215,901	0	1,714,709	2,335,664	563,798 O	13,831,989
DECEMBER	602,474	0	0	946,294	223,098	0	1,771,866	2,260,377	545,668 N	12,117,280
JANUARY	602,474	0	0	946,294	223,098	0	1,771,866	2,337,733	565,867 D	10,345,413
FEBRUARY	544,170	0	0	854,718	201,508	0	1,600,395	2,336,593	564,727 J	(72,972)
MARCH	602,474	0	0	946,294	223,098	0	1,771,866	2,169,849	569,454 F	6,973,152
APRIL	583,039	0	0	915,769	215,901	0	1,714,709	2,319,493	547,627 M	5,201,285
MAY	602,474	0	0	946,294	223,098	0	1,771,866	2,242,690	527,981 A	3,486,576
JUNE	583,039	0	0	915,769	215,901	0	1,714,709	2,322,746	550,880 M	1,714,709
TOTALS	6,020,857	3,488,453	525,451	10,034,762	2,818,794	4,610,970	27,499,287	2,257,495	542,786 J	(0)
								27,499,287	0	