

Department of Public Safety & Corrections  
State of Louisiana

JOHN BEL EDWARDS  
GOVERNOR



JAMES M. LE BLANC  
SECRETARY

December 10, 2021

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 119 of the 2021 Regular Legislative Session, the following information is being provided regarding the budget for the Department of Public Safety & Corrections—Corrections Services (DPS&C-CS) and the Local Housing of State Adult Offenders (LHSAO). Attached you will find the:

- Latest report of the offender census at state institutions;
- Latest report of the offender census at local correctional facilities;
- Latest budget projections for LHSAO by program; and,
- Latest budget projections for DPS&C—CS by agency.

The continued support of the Division of Administration and the Legislature is greatly appreciated. Should you or your staff have any questions, please feel free to contact me.

Sincerely,

Thomas C. Bickham, III  
Undersecretary

C: Vice-Chairman, The Honorable Jerome "Zee" Zeringue  
Commissioner Jay Dardenne  
Ternisa Hutchinson, OPB

DATE: 12/1/2021  
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
<b>WARDEN'S REGION 1</b>						
DWCC	1126	1013	1013	0	113	1
PROTECTION (WCC)	50	52	51	0	-2	0
<b>SUBTOTAL DWCC *1</b>	<b>1176</b>	<b>1065</b>	<b>1064</b>	<b>0</b>	<b>111</b>	<b>1</b>
RLCC	1469	1446	1439	0	23	2
RLDC	224	26	26	0	198	0
JLDCC	115	0	0	0	115	0
<b>SUBTOTAL RLCC</b>	<b>1808</b>	<b>1472</b>	<b>1465</b>	<b>0</b>	<b>336</b>	<b>2</b>
LCIW - GEN. POP. *2,3	0	0	0	0	0	0
FRDC *3	0	0	0	0	0	0
DEATH ROW *3	4	0	0	0	4	0
LCIW/EHCC	296	142	140	0	154	0
LCIW/JETSON	304	268	268	0	36	0
<b>SUBTOTAL LCIW</b>	<b>604</b>	<b>410</b>	<b>408</b>	<b>0</b>	<b>194</b>	<b>0</b>
RCC *4	1314	1136	1134	0	178	3
ALC	872	786	783	0	86	2
<b>REGION 1 TOTAL</b>	<b>5774</b>	<b>4869</b>	<b>4854</b>	<b>0</b>	<b>905</b>	<b>8</b>
<b>WARDEN'S REGION 2</b>						
DCI	1378	1302	1301	1	75	6
Youthful Offender	40	2	2	0	38	0
UNIT 3 (Level 1 Trusties)	242	201	201	0	41	0
UNIT 4 (Level 2 Trusties)	140	127	127	0	13	0
<b>SUBTOTAL DCI</b>	<b>1800</b>	<b>1632</b>	<b>1631</b>	<b>1</b>	<b>167</b>	<b>6</b>
EHCC - GEN. POP.	1510	1434	1427	0	76	2
SKILLED NURSING UNIT *5	54	46	46	0	8	0
HRDC	411	209	209	12	190	2
<b>SUBTOTAL HCC</b>	<b>1975</b>	<b>1689</b>	<b>1682</b>	<b>12</b>	<b>274</b>	<b>4</b>
LSP *6	4680	4385	4373	9	286	3
NURSING UNIT 2	34	29	29	0	5	0
LSP/LCIW	32	23	23	0	9	0
DEATH ROW	90	64	64	0	26	0
Behaviorial Mgmt Dorm	48	34	34	0	14	0
Assisted Living Dorms	258	102	100	0	156	0
MRT Dorm	51	16	16	0	35	0
CCR Max Dorm	20	22	22	0	-2	0
ReEntry Dorms	192	77	77	0	115	0
CCR Tiers	104	90	90	0	14	0
Mental Health Tiers	60	90	90	0	-30	0
<b>SUBTOTAL LSP</b>	<b>5569</b>	<b>4932</b>	<b>4918</b>	<b>9</b>	<b>628</b>	<b>3</b>
STATE POLICE	155	104	104	0	51	0
<b>REGION 2 TOTAL</b>	<b>9499</b>	<b>8357</b>	<b>8335</b>	<b>22</b>	<b>1120</b>	<b>13</b>
<b>TOTAL INSTITUTIONS</b>	<b>15273</b>	<b>13226</b>	<b>13189</b>	<b>22</b>	<b>2025</b>	<b>21</b>

\*1 Includes 2 WRDC.

\*2 Physically present includes 2 intensive incarceration offenders.

\*3 Currently empty due to evacuation because of flooding.

\*4 Physically present includes 0 intensive incarceration offenders.

\*5 Rated capacity is 64.

\*6 LSP totals include 0 offenders quarantined at Camp J/Covid-19.

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTION SERVICES

AS OF 11/26/2021

NORTHWEST REGION

COL. SCOTT COTTRELL, DWCC

	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	DETAINES	TRIALS	PARISH	TOTAL	VACANCIES	DOC MAX	
<b>BIENVILLE PARISH JAIL</b>	<b>55</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>1</b>	<b>15</b>	<b>22</b>	<b>31</b>	<b>9</b>
BOSSIER MAX	544	1	8	0	0	0	9	(23)	51	2	0	0	446	11	459	25	76	32
BOSSIER MED	764	508	0	0	0	0	508	25	127	0	33	0	6	2	41	88	215	511
BOSSIER SHIRP 90 DAY RE1	120	117	0	0	0	0	117	(2)	3	0	0	0	0	0	0	0	3	119
BOSSIER SHIRP 90 DAY RE2	215	0	0	0	0	0	0	0	215	0	0	0	0	0	0	0	215	0
<b>BOSSIER PARISH TOTAL</b>	<b>1,643</b>	<b>626</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>634</b>	<b>0</b>	<b>396</b>	<b>2</b>	<b>33</b>	<b>0</b>	<b>452</b>	<b>13</b>	<b>500</b>	<b>113</b>	<b>509</b>	<b>662</b>
<b>CADDO CORRECTIONAL CENTER</b>	<b>1,500</b>	<b>196</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>226</b>	<b>0</b>	<b>224</b>	<b>5</b>	<b>83</b>	<b>0</b>	<b>1,063</b>	<b>28</b>	<b>1,179</b>	<b>(129)</b>	<b>95</b>	<b>229</b>
CLABORNE DETENTION CENTER AND TWP	590	380	0	3	0	3	383	0	62	0	0	0	164	0	164	(19)	43	383
<b>DESOTO PARISH DETENTION CENTER</b>	<b>151</b>	<b>28</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>76</b>	<b>76</b>	<b>40</b>	<b>45</b>	<b>30</b>
<b>JACKSON PARISH JAIL</b>	<b>1,252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452</b>	<b>1,252</b>	<b>0</b>
NATCHITOCHES PARISH DETENTION CENTER	516	98	0	0	0	0	98	(2)	242	0	31	0	103	9	143	33	275	100
NATCHITOCHES PARISH TWP	48	0	0	9	0	9	9	2	39	0	0	0	0	0	0	0	39	9
<b>NATCHITOCHES PARISH</b>	<b>564</b>	<b>98</b>	<b>0</b>	<b>9</b>	<b>0</b>	<b>9</b>	<b>107</b>	<b>0</b>	<b>281</b>	<b>0</b>	<b>31</b>	<b>0</b>	<b>103</b>	<b>9</b>	<b>143</b>	<b>33</b>	<b>314</b>	<b>109</b>
<b>RED RIVER PARISH JAIL</b>	<b>76</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>(2)</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28</b>	<b>0</b>	<b>28</b>	<b>(2)</b>	<b>30</b>	<b>20</b>
SABINE PARISH DETENTION CENTER	134	47	0	0	0	0	47	0	18	0	0	0	0	65	65	4	22	48
SABINE PARISH WOMEN'S FACILITY	29	0	8	0	0	0	8	0	2	0	0	0	0	0	0	19	21	8
<b>SABINE PARISH TOTAL</b>	<b>163</b>	<b>47</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>20</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>65</b>	<b>65</b>	<b>23</b>	<b>43</b>	<b>56</b>
WEBSTER - BAYOU DORCHEAT CORRECTIONAL CENTER AND TWP	344	270	0	74	0	74	344	3	(34)	0	0	0	129	121	250	(216)	(250)	344
WEBSTER - BAYOU DORCHEAT S.O. TREATMENT	100	88	0	0	0	0	88	(8)	12	0	0	0	0	0	0	0	12	96
WEBSTER PARISH JAIL	61	0	20	0	7	7	27	(2)	(12)	0	0	0	0	0	0	46	34	29
<b>WEBSTER PARISH TOTAL</b>	<b>505</b>	<b>358</b>	<b>20</b>	<b>74</b>	<b>7</b>	<b>81</b>	<b>459</b>	<b>(7)</b>	<b>(34)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>129</b>	<b>121</b>	<b>250</b>	<b>(170)</b>	<b>(204)</b>	<b>469</b>
WINN PARISH JAIL	150	53	0	0	0	0	53	(17)	(41)	0	0	0	83	2	85	53	12	70
WINNFIELD CITY JAIL	30	0	0	0	0	0	0	0	7	0	0	0	0	0	0	23	30	0
<b>WINN PARISH TOTAL</b>	<b>180</b>	<b>53</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>53</b>	<b>(17)</b>	<b>(34)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83</b>	<b>2</b>	<b>85</b>	<b>76</b>	<b>42</b>	<b>70</b>
<b>SUBTOTAL</b>	<b>6,679</b>	<b>1,813</b>	<b>68</b>	<b>86</b>	<b>7</b>	<b>93</b>	<b>1,974</b>	<b>(26)</b>	<b>1,761</b>	<b>7</b>	<b>147</b>	<b>0</b>	<b>2,036</b>	<b>315</b>	<b>2,505</b>	<b>439</b>	<b>2,200</b>	<b>2,037</b>

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	VACANCIES	DOC MAX
CALDWELL CORRECTIONAL CENTER		351	317	0	0	0	0	317	2	(5)	0	0	0	0	31	31	8	3	322
CALDWELL CORRECTIONAL CENTER SOUTH		249	204	17	0	0	0	221	3	(221)	0	0	0	0	44	44	205	(16)	221
CALDWELL PARISH TOTAL		600	521	17	0	0	0	538	5	(226)	0	0	0	0	75	75	213	(13)	543
EAST CARROLL RIVERBEND PHASE I		252	0	0	0	0	0	0	0	0	0	0	0	342	0	342	(90)	(90)	0
EAST CARROLL RIVERBEND PHASE II		416	222	4	0	0	0	226	(10)	124	0	0	0	227	0	227	(161)	(37)	236
EAST CARROLL RIVERBEND PHASE III		660	644	0	0	0	0	644	(3)	(94)	0	0	0	0	0	0	110	16	647
EAST CARROLL PARISH TOTAL		1,328	866	4	0	0	0	870	(13)	30	0	0	0	569	0	569	(141)	(111)	883
FRANKLIN PARISH DETENTION CENTER AND TWP		834	680	0	34	0	34	714	12	61	0	0	0	102	2	104	(45)	16	714
LINCOLN PARISH DETENTION CENTER AND TWP		241	88	2	16	0	16	106	0	44	0	0	0	205	6	211	(120)	(76)	106
BAYOU CORRECTIONAL CENTER *2		260	222	0	0	0	0	222	13	38	0	0	0	47	0	47	(47)	(9)	222
MADISON PARISH CORRECTIONAL CENTER *2		334	243	0	0	0	0	243	(2)	47	0	0	0	83	1	84	(40)	7	245
MADISON PARISH SOUTHERN CORRECTIONAL FACILITY *2		564	348	0	0	0	0	348	1	152	0	0	0	175	0	175	(111)	41	348
MADISON PARISH JAIL		36	1	0	0	0	0	1	0	3	0	0	0	22	0	22	10	13	1
MADISON (LOUISIANA TRANSITION CENTER FOR WOMEN) *2		548	0	358	0	0	0	358	0	190	0	0	0	116	0	116	(116)	74	358
MADISON PARISH TOTAL		1,742	814	358	0	0	0	1,172	12	430	0	0	0	443	1	444	(304)	126	1,174
MOREHOUSE PARISH DETENTION CENTER AND TWP		272	128	0	67	0	67	195	5	75	0	0	0	0	6	6	(4)	71	195
MOREHOUSE PARISH JAIL AND ANNEX		264	71	1	0	0	0	72	(54)	88	0	0	0	0	108	108	(4)	84	72
MOREHOUSE PARISH TOTAL		536	199	1	67	0	67	267	(49)	163	0	0	0	0	114	114	(8)	155	267
OUACHITA CORRECTIONAL CENTER		1,072	268	19	0	0	0	287	(2)	53	0	40	0	565	28	633	99	152	290
OUACHITA PARISH FEMALE TWP		80	0	6	0	33	33	39	(2)	(11)	0	0	0	0	0	0	52	41	41
OUACHITA PARISH MALE TWP		80	16	0	66	0	66	82	0	168	0	0	0	0	0	0	(170)	(2)	82
OUACHITA PARISH TOTAL		1,232	284	25	66	33	99	408	(4)	210	0	40	0	565	28	633	(19)	191	413
RICHLAND PARISH DETENTION CENTER AND TWP		782	503	2	70	0	70	575	(35)	25	0	0	0	4	81	85	97	122	610
TENSAS PARISH DETENTION CENTER AND TWP		600	389	0	0	0	0	389	3	(119)	0	0	0	79	18	97	233	114	389
UNION PARISH DETENTION CENTER AND TWP		388	139	0	72	0	72	211	4	29	0	0	0	119	3	122	26	55	211
WEST CARROLL PARISH JAIL		26	16	0	0	0	0	16	0	(4)	0	0	0	15	0	15	(1)	(5)	16
SUBTOTAL		8,309	4,499	409	325	33	358	5,266	(65)	643	0	40	0	2,101	328	2,469	(69)	574	5,326

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	VACANCES	STATE	OFFENDERS	DETAINEES	TRIALS	PARISH	TOTAL	VACANCES	DOC MAX
AVOYELLES MARKSVILLE DETENTION CENTER (DC 1)	438	92	0	0	0	0	92	(2)	193	0	0	0	186	0	186	(33)	94
AVOYELLES WOMEN'S CORRECTIONAL CENTER AND TWP (DC 3)	317	0	35	0	6	6	41	0	209	0	0	0	53	1	54	13	41
<b>AVOYELLES PARISH TOTAL</b>	<b>755</b>	<b>92</b>	<b>35</b>	<b>0</b>	<b>6</b>	<b>6</b>	<b>133</b>	<b>(2)</b>	<b>402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239</b>	<b>1</b>	<b>240</b>	<b>(20)</b>	<b>135</b>
BEAUREGARD PARISH JAIL COMPLEX	161	10	0	0	0	0	10	2	22	0	0	0	0	132	132	(3)	10
SOUTHWEST CORRECTIONAL AND TWP *3	800	491	0	232	0	232	723	0	77	0	0	0	0	0	0	0	723
<b>BEAUREGARD PARISH TOTAL</b>	<b>961</b>	<b>501</b>	<b>0</b>	<b>232</b>	<b>0</b>	<b>232</b>	<b>733</b>	<b>2</b>	<b>99</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>132</b>	<b>132</b>	<b>(3)</b>	<b>733</b>
CATAHOULA CORRECTIONAL CENTER AND TWP	830	241	0	2	0	2	243	26	376	0	0	0	545	42	587	(376)	243
CATAHOULA PARISH JAIL	32	11	0	0	0	0	11	0	5	0	0	0	0	0	0	16	11
<b>CATAHOULA PARISH TOTAL</b>	<b>862</b>	<b>252</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>	<b>254</b>	<b>26</b>	<b>381</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>545</b>	<b>42</b>	<b>587</b>	<b>(360)</b>	<b>254</b>
CONCORDIA PARISH CORRECTIONAL FACILITY AND TWP	530	371	0	16	0	16	387	0	63	0	0	0	28	0	28	52	387
CONCORDIA PARISH CORRECTIONAL FACILITY AND TWP FOR WOMEN	224	0	88	0	29	29	117	(2)	107	0	0	0	103	0	103	(103)	119
CONCORDIA PARISH JAIL	48	4	0	0	0	0	4	0	1	0	0	0	37	0	37	6	4
RIVER CORRECTIONAL CENTER (CONCORDIA #2) *2	602	0	0	0	0	0	0	0	602	0	0	354	0	0	354	(354)	0
<b>CONCORDIA PARISH TOTAL</b>	<b>1,404</b>	<b>375</b>	<b>88</b>	<b>16</b>	<b>29</b>	<b>45</b>	<b>508</b>	<b>(2)</b>	<b>773</b>	<b>0</b>	<b>0</b>	<b>354</b>	<b>168</b>	<b>0</b>	<b>522</b>	<b>(399)</b>	<b>510</b>
GRANT PARISH DETENTION CENTER	106	38	0	0	0	0	38	1	16	0	0	0	41	0	41	11	38
LASALLE CORRECTIONAL CENTER *2	757	213	0	0	0	0	213	(1)	216	0	0	0	305	4	309	19	214
LASALLE PARISH JAIL	29	2	0	0	0	0	2	0	5	0	0	0	8	0	8	14	2
<b>LASALLE PARISH TOTAL</b>	<b>786</b>	<b>215</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>215</b>	<b>(1)</b>	<b>221</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>313</b>	<b>4</b>	<b>317</b>	<b>33</b>	<b>216</b>
RAPIDES PARISH DETENTION CENTER - 1	348	4	0	0	0	0	4	1	(4)	5	0	0	281	21	307	41	4
RAPIDES PARISH DETENTION CENTER - 2	140	97	0	0	0	0	97	(3)	43	0	0	0	0	0	0	0	100
RAPIDES PARISH DETENTION CENTER	391	255	0	0	0	0	255	(5)	75	28	6	0	18	2	54	7	260
RAPIDES PARISH CONTRACT TWP *3	200	0	0	28	0	28	28	(1)	172	0	0	0	0	0	0	0	29
RAPIDES PARISH TWP	55	0	0	47	0	47	47	(2)	8	0	0	0	0	0	0	0	49
<b>RAPIDES PARISH TOTAL</b>	<b>1,134</b>	<b>356</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>75</b>	<b>431</b>	<b>(10)</b>	<b>294</b>	<b>33</b>	<b>6</b>	<b>0</b>	<b>299</b>	<b>23</b>	<b>361</b>	<b>48</b>	<b>442</b>
VERNON PARISH JAIL	150	10	0	0	0	0	10	1	(5)	0	0	0	123	0	123	22	10
<b>SUBTOTAL</b>	<b>6,158</b>	<b>1,839</b>	<b>123</b>	<b>325</b>	<b>35</b>	<b>360</b>	<b>2,322</b>	<b>15</b>	<b>2,181</b>	<b>33</b>	<b>6</b>	<b>354</b>	<b>1,728</b>	<b>202</b>	<b>2,323</b>	<b>(668)</b>	<b>2,338</b>

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	75	0	0	75	87	87	10
KINDER CITY JAIL	3	1	0	0	0	0	0	1	(1)	1	0	0	0	0	0	0	1	2	2
<b>ALLEN PARISH TOTAL</b>	<b>175</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11</b>	<b>(1)</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>88</b>	<b>89</b>	<b>12</b>
EVANGELINE PARISH JAIL	72	16	0	0	0	0	0	16	0	14	0	0	0	3	41	44	(2)	12	16
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	7	0	0	0	0	0	7	(1)	3	0	0	0	0	0	0	0	3	8
VILLE PLATTE CITY JAIL	28	7	0	0	0	0	0	7	0	(4)	0	0	0	0	0	0	25	21	7
<b>EVANGELINE PARISH TOTAL</b>	<b>116</b>	<b>30</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>30</b>	<b>(1)</b>	<b>16</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>41</b>	<b>44</b>	<b>26</b>	<b>42</b>	<b>31</b>
IBERVILLE PARISH DETENTION CENTER	119	10	0	0	0	0	0	10	1	0	0	0	0	99	0	99	10	10	10
<b>POINTE COUPEE PARISH DETENTION CENTER</b>	<b>209</b>	<b>23</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>23</b>	<b>(1)</b>	<b>32</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>55</b>	<b>99</b>	<b>131</b>	<b>24</b>
ST. LANDRY PARISH JAIL	244	29	0	0	0	0	0	29	0	(9)	0	0	0	0	217	217	7	(2)	29
<b>SUBTOTAL</b>	<b>863</b>	<b>103</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>103</b>	<b>(2)</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>75</b>	<b>102</b>	<b>313</b>	<b>490</b>	<b>230</b>	<b>270</b>	<b>106</b>

CAPITAL REGION		OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	OTHER	OTHER	TOTAL	WKLY	
MAJ. MARCUS HARRIS, 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	62	6	0	0	0	0	68	(7)	32	0	11	0	707	21	739	755	787	75
EAST BATON ROUGE TWP *4	250	0	0	148	0	148	148	(7)	(7)	102	0	0	0	0	0	0	0	102	155
<b>EAST BATON ROUGE PARISH TOTAL</b>	<b>1,844</b>	<b>62</b>	<b>6</b>	<b>148</b>	<b>0</b>	<b>148</b>	<b>216</b>	<b>(14)</b>	<b>(14)</b>	<b>134</b>	<b>0</b>	<b>11</b>	<b>0</b>	<b>707</b>	<b>21</b>	<b>739</b>	<b>755</b>	<b>889</b>	<b>230</b>
LIVINGSTON PARISH JAIL	673	137	12	0	0	0	149	(1)	(1)	181	3	0	6	402	17	428	(85)	96	150
LOCK 5 LIVINGSTON TWP *4	150	15	0	53	0	53	68	0	0	82	0	0	0	0	0	0	0	82	68
<b>LIVINGSTON PARISH TOTAL</b>	<b>823</b>	<b>152</b>	<b>12</b>	<b>53</b>	<b>0</b>	<b>53</b>	<b>217</b>	<b>(1)</b>	<b>(1)</b>	<b>263</b>	<b>3</b>	<b>0</b>	<b>6</b>	<b>402</b>	<b>17</b>	<b>428</b>	<b>(85)</b>	<b>178</b>	<b>218</b>
WEST BATON ROUGE PARISH JAIL	333	106	0	0	0	0	106	(3)	(3)	(26)	0	61	0	129	0	190	63	37	109
WEST BATON ROUGE SHERIFF'S TWP	77	57	0	49	0	49	106	(2)	(2)	(29)	0	0	0	0	0	0	0	(29)	108
WEST BATON ROUGE CONTRACT TWP *3	185	0	0	107	0	107	107	(5)	(5)	78	0	0	0	0	0	0	0	78	112
<b>WEST BATON ROUGE PARISH TOTAL</b>	<b>595</b>	<b>163</b>	<b>0</b>	<b>156</b>	<b>0</b>	<b>156</b>	<b>319</b>	<b>(10)</b>	<b>(10)</b>	<b>23</b>	<b>0</b>	<b>61</b>	<b>0</b>	<b>129</b>	<b>0</b>	<b>190</b>	<b>63</b>	<b>86</b>	<b>329</b>
<b>SUBTOTAL</b>	<b>3,262</b>	<b>377</b>	<b>18</b>	<b>357</b>	<b>0</b>	<b>357</b>	<b>752</b>	<b>(25)</b>	<b>(25)</b>	<b>420</b>	<b>3</b>	<b>72</b>	<b>6</b>	<b>1,238</b>	<b>38</b>	<b>1,357</b>	<b>733</b>	<b>1,153</b>	<b>777</b>

WEST FLORIDA PARISHES REGION																			
MAJ. ELISABETH ROBLIN, LSP																			
OPERATIONAL CAPACITY	#DOC MALES	#DOC FEMALES	#DOC MALE TWP	#DOC FEMALE TWP	#DOC TOTAL TWP	#DOC INMATES	GAIN/LOSS PREV WEEK	DOC VACANCIES	OUT OF STATE	FEDERAL OFFENDERS	ICE DETAINEES	PRE-TRIALS	PARISH	OTHER TOTAL	OTHER VACANCIES	TOTAL VACANCIES	DOC MAX	WKLY	
EAST FELICIANA PARISH JAIL AND TWP	167	95	0	21	0	21	116	0	(16)	0	0	10	54	64	3	(13)	116		
EAST FELICIANA CONTRACT TWP *3	75	0	0	56	0	56	56	9	19	0	0	0	0	0	0	19	56		
<b>EAST FELICIANA PARISH TOTAL</b>	<b>242</b>	<b>95</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>77</b>	<b>172</b>	<b>9</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>10</b>	<b>54</b>	<b>64</b>	<b>3</b>	<b>6</b>	<b>172</b>		
ST. HELENA PARISH JAIL	56	6	0	0	0	0	6	(1)	6	0	0	32	0	32	12	18	7		
TANGIPAHOA PARISH JAIL	487	163	0	0	0	163	62	(4)	(8)	0	0	309	0	309	23	15	167		
TANGIPAHOA PARISH JAIL TWP	85	0	0	51	0	51	51	(2)	34	0	0	0	0	0	0	34	53		
AMITE CITY JAIL	12	1	0	0	0	0	1	0	1	0	0	0	0	0	10	11	1		
<b>TANGIPAHOA PARISH TOTAL</b>	<b>584</b>	<b>164</b>	<b>0</b>	<b>51</b>	<b>0</b>	<b>51</b>	<b>215</b>	<b>(6)</b>	<b>27</b>	<b>0</b>	<b>0</b>	<b>309</b>	<b>0</b>	<b>309</b>	<b>33</b>	<b>60</b>	<b>221</b>		
WEST FELICIANA PARISH DETENTION CENTER	39	6	0	0	0	0	6	0	9	0	0	14	0	14	10	19	6		
WEST FELICIANA TWP *4	216	0	0	62	0	62	62	3	154	0	0	0	0	0	0	154	62		
WEST FELICIANA CONTRACT TWP *3	60	10	0	15	0	15	25	(6)	35	0	0	0	0	0	0	35	31		
<b>WEST FELICIANA PARISH TOTAL</b>	<b>315</b>	<b>16</b>	<b>0</b>	<b>77</b>	<b>0</b>	<b>77</b>	<b>93</b>	<b>(3)</b>	<b>198</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>14</b>	<b>10</b>	<b>208</b>	<b>99</b>		
<b>SUBTOTAL</b>	<b>1,197</b>	<b>281</b>	<b>0</b>	<b>205</b>	<b>0</b>	<b>205</b>	<b>486</b>	<b>(1)</b>	<b>234</b>	<b>0</b>	<b>0</b>	<b>365</b>	<b>54</b>	<b>419</b>	<b>58</b>	<b>292</b>	<b>499</b>		

EAST FLORIDA PARISHES REGION																			
LT. COL. JOSH MILEY, RCC																			
OPERATIONAL CAPACITY	#DOC MALES	#DOC FEMALES	#DOC MALE TWP	#DOC FEMALE TWP	#DOC TOTAL TWP	#DOC INMATES	GAIN/LOSS PREV WEEK	DOC VACANCIES	OUT OF STATE	FEDERAL OFFENDERS	ICE DETAINEES	PRE-TRIALS	PARISH	OTHER TOTAL	OTHER VACANCIES	TOTAL VACANCIES	DOC MAX	WKLY	
ST. TAMMANY PARISH JAIL	1,180	315	8	0	0	0	323	(7)	227	0	71	0	549	0	620	10	237	330	
SLIDELL CITY JAIL	37	2	0	0	0	0	2	0	16	0	0	0	13	13	6	22	2		
<b>ST. TAMMANY PARISH TOTAL</b>	<b>1,217</b>	<b>317</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>325</b>	<b>(7)</b>	<b>243</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>549</b>	<b>13</b>	<b>633</b>	<b>16</b>	<b>259</b>	<b>332</b>	
WASHINGTON PARISH JAIL	144	9	2	0	0	0	11	(1)	(11)	0	0	183	0	183	(39)	(50)	12		
BOGALUSA CITY JAIL	36	4	0	0	0	0	4	0	(1)	0	0	0	13	13	20	19	4		
<b>WASHINGTON PARISH TOTAL</b>	<b>180</b>	<b>13</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15</b>	<b>(1)</b>	<b>(12)</b>	<b>0</b>	<b>0</b>	<b>183</b>	<b>13</b>	<b>196</b>	<b>(19)</b>	<b>(31)</b>	<b>16</b>		
<b>SUBTOTAL</b>	<b>1,397</b>	<b>330</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>340</b>	<b>(8)</b>	<b>231</b>	<b>0</b>	<b>71</b>	<b>0</b>	<b>732</b>	<b>26</b>	<b>829</b>	<b>(3)</b>	<b>228</b>	<b>348</b>	

SOUTHWEST REGION																			
MAJ. SELTEN MANUEL, PCC																			
OPERATIONAL CAPACITY	#DOC MALES	#DOC FEMALES	#DOC MALE TWP	#DOC FEMALE TWP	#DOC TOTAL TWP	#DOC INMATES	GAIN/LOSS PREV WEEK	DOC VACANCIES	OUT OF STATE	FEDERAL OFFENDERS	ICE DETAINEES	PRE-TRIALS	PARISH	OTHER TOTAL	OTHER VACANCIES	TOTAL VACANCIES	DOC MAX	WKLY	
ACADIA PARISH CRIMINAL JUSTICE CENTER	190	19	0	0	0	0	19	2	81	0	0	0	159	159	(69)	12	19		
RAYNE CITY JAIL	14	12	0	0	0	0	12	1	(6)	0	0	0	0	0	8	2	12		
<b>ACADIA PARISH TOTAL</b>	<b>204</b>	<b>31</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>31</b>	<b>3</b>	<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>159</b>	<b>159</b>	<b>(61)</b>	<b>14</b>	<b>31</b>		
CALCASIEU CORR CENTER & SHERIFF'S PRISON	1,413	13	0	0	0	0	13	2	362	0	0	120	0	120	918	1,280	15		
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	1	0	0	0	0	1	0	4	0	0	7	0	7	18	22	1		
<b>CALCASIEU PARISH TOTAL</b>	<b>1,563</b>	<b>24</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>2</b>	<b>466</b>	<b>0</b>	<b>0</b>	<b>127</b>	<b>0</b>	<b>127</b>	<b>946</b>	<b>1,412</b>	<b>26</b>		
CAMERON PARISH JAIL	75	4	0	0	0	0	4	1	3	0	0	0	55	55	13	16	4		
JEFFERSON DAVIS CORRECTIONAL CENTER	180	3	0	0	0	0	3	0	1	0	0	87	0	87	89	90	3		
LAFAYETTE CORRECTIONAL CENTER AND ANNEX	954	148	8	0	0	0	156	(10)	54	3	22	0	489	20	534	210	264	166	
VERMILION PARISH CORRECTIONAL CENTER	150	33	0	0	0	0	33	(3)	17	0	0	109	0	109	(9)	8	36		
<b>SUBTOTAL</b>	<b>3,126</b>	<b>243</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>251</b>	<b>(7)</b>	<b>616</b>	<b>3</b>	<b>22</b>	<b>812</b>	<b>234</b>	<b>1,071</b>	<b>1,188</b>	<b>1,804</b>	<b>266</b>		

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	72	3	0	0	0	75	1	75	0	13	0	277	16	306	116	191	75
ASSUMPTION PARISH DETENTION CENTER		125	30	0	0	0	0	30	1	5	0	0	0	84	1	85	5	10	30
ASM - TER TWP		80	0	0	59	0	59	59	59	21	0	0	0	0	0	0	0	21	62
ASSUMPTION PARISH TOTAL		205	30	0	59	0	59	89	60	26	0	0	0	84	1	85	5	31	92
IBERIA PARISH CRIMINAL JUSTICE FACILITY		512	118	6	0	0	0	124	(1)	16	0	35	0	194	8	237	135	151	125
JEFFERSON PARISH PRISON		1,080	71	5	0	0	0	76	(43)	(16)	0	0	31	994	7	1,032	(12)	(28)	119
LAFOURCHE PARISH CORRECTIONAL COMPLEX AND FEMALE TWP		520	123	16	0	6	6	145	4	(105)	0	0	0	331	0	331	149	44	145
LAFOURCHE PARISH JAIL - GALLIANO FACILITY		8	0	0	0	0	0	0	0	7	0	0	0	0	0	0	1	8	0
LAFOURCHE TRUSTY		24	7	0	0	0	0	7	0	17	0	0	0	0	0	0	0	17	7
LAFOURCHE CONTRACT TWP *3		174	2	0	73	0	73	75	(2)	99	0	0	0	0	0	0	0	99	77
LAFOURCHE PARISH TOTAL		726	132	16	73	6	79	227	2	18	0	0	0	331	0	331	150	168	229
ORLEANS PARISH PRISON		1,938	119	3	0	0	0	122	(3)	728	0	2	0	715	1	718	370	1,098	125
ORLEANS PARISH PRISON TWP		150	0	0	20	0	20	20	0	130	0	0	0	0	0	0	0	130	20
ORLEANS PARISH PRISON TOTAL		2,088	119	3	20	0	20	142	(3)	858	0	2	0	715	1	718	370	1,228	145
PLAQUEMINES PARISH DETENTION CENTER		882	268	23	0	0	0	291	1	(166)	0	198	0	46	244	513	347	291	
ST. BERNARD PARISH PRISON AND ANNEX		250	7	1	0	0	0	8	1	12	0	26	0	155	2	183	47	59	8
ST. CHARLES CORRECTIONAL CENTER AND TWP		628	146	4	21	0	21	171	(1)	129	0	77	0	83	2	162	166	295	172
ST. JAMES PARISH DETENTION CENTER		124	9	2	0	0	0	11	0	29	0	0	0	66	0	66	18	47	11
ST. JOHN CORRECTIONAL CENTER AND PARISH PRISON		312	56	0	0	0	0	56	0	69	0	0	0	12	0	12	175	244	56
ST. MARY LAW ENFORCEMENT CENTER		320	64	0	0	0	0	64	(1)	86	0	0	0	3	128	131	39	125	65
PATTERSON CITY JAIL		37	6	0	0	0	0	6	0	1	0	0	0	5	5	5	25	26	6
ST. MARY PARISH TOTAL		357	70	0	0	0	0	70	(1)	87	0	0	0	3	133	136	64	151	71
ST. MARTIN PARISH CORRECTIONAL CENTER I		186	18	1	0	0	0	19	1	5	0	43	0	149	0	192	(30)	(25)	19
TERREBONNE PARISH CRIMINAL JUSTICE COMPLEX - BLDG 1		612	0	0	0	0	0	0	0	60	0	0	0	0	0	0	552	612	0
TERREBONNE PARISH CRIMINAL JUSTICE COMPLEX & TWP - BLDG		124	0	0	13	0	13	13	(1)	107	0	0	0	0	0	0	4	111	14
TERREBONNE PARISH ANNEX		68	16	0	0	0	0	16	(2)	(16)	0	0	0	0	0	0	68	52	18
TERREBONNE PARISH TOTAL		804	16	0	13	0	13	29	(3)	151	0	0	0	0	0	0	624	775	32
SUBTOTAL		8,726	1,132	64	186	6	192	1,388	14	1,293	0	394	31	3,063	216	3,704	2,341	3,634	1,445
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	17	0	0	0	0	17	0	8	0	0	1,050	0	0	1,050	501	509	17



SUBTOTAL	1,576	17	0	0	0	0	17	0	8	0	0	1,050	0	0	1,050	501	509	17
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	OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	OTHER	OTHER	TOTAL	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	41,293	10,634	700	1,484	81	1,565	12,899	(105)	7,427	46	752	1,516	12,177	1,726	16,217	4,750	12,177	13,159	

\*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 1,384

\*3 CO OP WORK RELEASE FACILITIES

TOTAL DOC POPULATION OF CO OP FACILITIES 1,014

\*4 PRIVATELY OWNED AND/OR MANAGED TWP

TOTAL DOC POPULATION OF PRIVATELY OWNED/MANAGED TWPS 278



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
OUACHITA PARISH MALE TWP (old bldg)	250
TENSAS - JB EVANS CORRECTIONAL CENTER *1,2	388
WEST CARROLL DETENTION CENTER *2,6	732
AVOUELLES BUNKIE DETENTION CENTER (DC 2) AND TWP	322
AVOUELLES 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 SHERIFF TWP *2,4	244

**November 19, 2021**  
**D.P.S.&C./C.S.**  
**Criminal Justice Reinvestment Initiative**  
**FY 2021-2022**

	\$6,339,987	\$4,226,659	\$10,566,646		\$5,036,477		\$26,169,769		
MONTH	30% Grants	20% LCLE Victim Services Carry Forward FY 2018 - FY 2021	50% DOC Investment	Carry Forward of CJRI Contracts	20% Office of Juvenile Justice Carry Forward FY 2019 - FY 2021	TOTAL PROJECTED PAYMENTS	FY 2021-2022 Per Existing Operating Budget	PROJECTED SURPLUS/ DEFICIT	REMAINING BUDGET BALANCE
								0	26,169,769
<b>JULY</b>	<b>83,524</b>	<b>0</b>	<b>840,553</b>	<b>0</b>	<b>0</b>	<b>924,077</b>	<b>2,217,502</b>	<b>1,293,425 J</b>	<b>25,245,692</b>
<b>AUGUST</b>	<b>194,084</b>	<b>4,226,659</b>	<b>382,784</b>	<b>0</b>	<b>5,036,477</b>	<b>9,840,004</b>	<b>2,218,183</b>	<b>(7,621,821) A</b>	<b>15,405,688</b>
<b>SEPTEMBER</b>	<b>91,049</b>	<b>0</b>	<b>699,063</b>	<b>0</b>	<b>0</b>	<b>790,111</b>	<b>2,146,560</b>	<b>1,356,449 S</b>	<b>14,615,577</b>
OCTOBER	678,063	0	981,581	0	0	1,659,644	2,222,741	563,097 O	12,955,933
NOVEMBER	656,190	0	949,917	0	0	1,606,107	2,151,094	544,987 N	11,349,825
DECEMBER	678,063	0	981,581	0	0	1,659,644	2,224,710	565,066 D	9,690,181
JANUARY	678,063	0	981,581	0	0	1,659,644	2,223,625	563,981 J	(885,390)
FEBRUARY	612,444	0	886,589	0	0	1,499,034	2,064,942	565,908 F	6,531,503
MARCH	678,063	0	981,581	0	0	1,659,644	2,207,351	547,707 M	4,871,859
APRIL	656,190	0	949,917	0	0	1,606,107	2,134,262	528,155 A	3,265,752
MAY	678,063	0	981,581	0	0	1,659,644	2,210,447	550,803 M	1,606,107
JUNE	656,190	0	949,917	0	0	1,606,107	2,148,352	542,245 J	(0)
<b>TOTALS</b>	<b>6,339,987</b>	<b>4,226,659</b>	<b>10,566,646</b>	<b>0</b>	<b>5,036,477</b>	<b>26,169,769</b>	<b>26,169,769</b>	<b>(0)</b>	

\\OISML570XG6\Budget Services\Jodi's Folder\FY 21-22\Budget Projections\LHSAO\04 CJRI\03-0921 - 451-CJRI.xls\CJRI 21-22

EXPENDITURE CATEGORIES:	Office of the Secretary				Office of Management & Finance (Operational)				Office of Management & Finance (General)				Adult Services				Board of Pardoners & Parole				TOTAL				
	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)	TOTAL PRIOR YEAR ACTUAL	TOTAL BUDGET	TOTAL PROJECTED EXPEND.	TOTAL PROJECTED SURPLUS/ (DEFICIT)	
BALANCES	2,506,652	2,623,377	2,935,672	(317,295)	4,192,204	4,379,865	4,451,629	(111,864)	441,634	670,465	509,678	160,787	6,341,129	6,878,450	6,748,668	128,782	789,403	605,873	788,013	10,980	14,471,022	15,359,130	15,442,860	(871,738)	
OTHER COMP.	24,569	24,569	308,702	(284,133)	324,110	489,541	472,350	17,191	486,431	50,000	467,889	(17,558)	1,381,290	633,810	1,197,768	1,865,661	175,000	0	165,891	(165,891)	2,371,400	1,197,920	2,612,700	(1,414,780)	
RELATED BENEFITS	1,180,031	1,386,936	1,502,449	(115,513)	25,611,258	24,474,228	26,747,592	(2,273,274)	438,940	1,916,406	489,122	1,427,284	3,698,653	3,661,100	3,682,035	(20,935)	442,075	437,509	441,648	(4,139)	31,876,257	31,876,179	32,862,755	(986,576)	
TRAVEL	4,770	14,000	14,000	0	13,949	44,031	55,038	(11,007)	0	3,500	0	3,500	5,821	119,435	30,000	88,435	18,605	7,135	0	7,135	799,218	1,657,696	1,657,696	0	
SERVICES	25,829	64,000	35,000	29,000	787,968	1,463,616	859,000	613,616	0	20,227	0	20,227	57,539	60,790	68,790	88,790	0	3,705	0	3,705	480,944	784,695	694,503	90,192	
SUPPLIES	24,866	25,713	25,713	0	388,456	666,280	650,000	66,280	63	20,227	329,549	311,261	531,060	792,441	480,576	311,865	0	0	0	0	1,060,385	1,518,434	940,125	578,309	
PROF. SERVICES	73,183	73,183	100,000	(26,817)	726,792	12,000	30,000	(18,000)	424,690	640,810	329,549	311,261	31,934,874	38,062,778	37,940,708	1,122,070	0	0	0	0	38,092,299	42,483,293	42,600,506	(1,511,213)	
OTHER CHARGES	0	0	0	0	0	0	0	0	3,430,633	3,420,515	4,659,788	(1,239,253)	0	0	0	0	0	0	0	0	0	0	0	0	0
ACQUISITIONS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
MAJOR REPAIRS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
INTERAGENCY TRANSFERS	25,995	25,000	30,000	(5,000)	11,227,567	10,402,800	10,266,577	136,223	0	0	0	0	59,125	95,077	60,000	35,077	0	0	0	0	11,312,687	10,592,780	10,356,577	236,203	
UNALLOTTED	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL EXPEND. PROJECTION</b>	<b>3,875,715</b>	<b>4,236,778</b>	<b>4,961,636</b>	<b>(714,760)</b>	<b>43,293,666</b>	<b>41,932,341</b>	<b>43,473,296</b>	<b>(1,540,955)</b>	<b>6,202,391</b>	<b>6,788,796</b>	<b>6,468,136</b>	<b>330,659</b>	<b>44,242,386</b>	<b>51,407,173</b>	<b>50,304,836</b>	<b>1,102,337</b>	<b>1,428,093</b>	<b>1,333,987</b>	<b>1,486,168</b>	<b>(132,182)</b>	<b>98,039,230</b>	<b>105,697,054</b>	<b>106,651,983</b>	<b>(854,909)</b>	
REVENUE:																									
S&R COLLECT - over (under)																									
F&D COLLECT - over (under)																									
<b>TOTAL REVENUE PROJECTION</b>																									

TOTAL PROJECTED SURPLUS (DEFICIT) 134,724

MATERIAL CATEGORY GROUPINGS	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)
Charities - (Religious)	\$113,356	\$0	63,723	(63,723)
Insurance - ORM	\$1,528,171	\$1,106,539	305,521	(9,100)
Maint. Serv.	\$252,327	\$100,000	83,026	(13,026)
OTM Telecommunications	\$60,400	\$68,561	140,655	71,335
Utilities	\$635,695	\$1,518,434	610,576	907,858
Professional Services	\$365,692	\$784,695	533,430	251,265
Operating Systems	\$115,252	\$0	161,073	(161,073)

DISASTER BY CATEGORY:	YTD EXPEND COVERED	YTD EXPEND NURS IDA	TOTAL
Salaries	\$11,763	\$9,699	\$21,462
Other Costs	\$1,987	\$136	\$3,265
Travel	\$199	\$0	\$0
Services	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Prof. Services	\$0	\$0	\$0
Other Charges	\$0	\$0	\$0
Acquisitions	\$0	\$0	\$0
Major Repairs	\$0	\$0	\$0
IAI Transfer	\$0	\$0	\$0
<b>**TOTAL**</b>	<b>\$13,919</b>	<b>\$9,835</b>	<b>\$23,754</b>

PY COLLECT	BUDGET	PROJ. COLLECT	SURPLUS (DEFICIT)
1,532,124	1,565,136	1,453,000	(112,136)
10,399,992	5,940,466	8,007,768	2,067,301
606,649	2,230,697	1,365,165	(865,533)
12,538,766	9,736,300	10,826,933	1,089,633

DPS&C/CORRECTIONS SERVICES  
 SCHEDULE OF PROJECTED SURPLUS/(DEFICITS)  
 FISCAL YEAR 2021-2022  
 AGENCY: Louisiana State Penitentiary  
 MONTH ENDING: 10/31/2021

EXPENDITURE CATEGORIES:	ADMINISTRATION			INCARCERATION			TOTAL			
	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	TOTAL PRIOR YEAR ACTUAL	TOTAL BUDGET	TOTAL PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)
SALARIES	2,176,600	1,759,421	2,134,769	68,155,436	74,352,617	70,972,267	70,332,036	76,112,038	73,107,037	3,005,001
OTHER COMP.	55,000	0	59,073	403,695	145,695	1,241,148	458,695	145,695	1,300,221	(1,154,526)
RELATED BENEFITS	416,061	811,983	994,166	31,265,034	36,093,110	31,106,849	31,681,095	36,905,093	32,101,014	4,804,079
TRAVEL	2,578	4,308	7,512	12,828	8,349	10,440	15,406	12,657	17,952	(5,295)
SERVICES	4,678,799	4,818,654	6,155,639	1,321,365	919,769	1,052,623	6,000,164	5,738,423	7,208,262	(1,469,839)
SUPPLIES	127,550	125,045	130,962	20,822,815	20,472,745	22,159,372	20,950,365	20,597,790	22,290,334	(1,692,544)
PROF. SERVICES	0	0	0	2,158,301	3,857,199	3,397,193	2,158,301	3,857,199	3,397,193	460,006
OTHER CHARGES	0	0	0	(27,366)	0	0	(27,366)	0	0	0
ACQUISITIONS	0	0	0	169,806	0	2,796,570	169,806	0	2,796,570	(2,796,570)
MAJOR REPAIRS	0	0	0	0	0	702,943	0	0	702,943	(702,943)
INTERAGENCY TRANSFERS	11,444,824	12,918,670	12,814,576	564,455	356,272	326,298	12,009,279	13,274,942	13,140,874	134,068
UNALLOTTED	0	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPEND. PROJECTION</b>	<b>18,901,412</b>	<b>20,438,081</b>	<b>22,296,697</b>	<b>124,846,367</b>	<b>136,205,756</b>	<b>133,766,702</b>	<b>143,747,779</b>	<b>156,643,837</b>	<b>156,062,399</b>	<b>561,438</b>

REVENUE:	PY COLLECT	BUDGET	PROJ. COLLECT	SURPLUS (DEFICIT)
SGR COLLECTIONS	1,683,544	2,312,895	1,774,582	(538,313)
IAT COLLECTIONS	129,375	172,500	129,375	(43,125)
<b>TOTAL REVENUE PROJECTION</b>	<b>1,812,919</b>	<b>2,485,395</b>	<b>1,903,957</b>	<b>(581,438)</b>

**TOTAL PROJECTED SURPLUS (DEFICIT)** **(10)**

MATERIAL CATEGORY GROUPINGS	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)
Overtime (Salaries)	\$11,235,299	\$5,031,726	\$11,868,111	(6,836,385)
Insurance-ORM (IAT)	\$10,469,479	\$11,750,800	\$11,547,669	203,131
3rd Party LEAF (IAT)	\$274,703	\$0	\$9,465	(9,465)
Telephone (IAT)	\$292,129	\$248,219	\$282,645	(4,426)
Maintenance Services (Oper. Serv)	\$434,755	\$100,000	\$399,150	(299,150)
Rentals (Oper. Services)	\$544,888	\$100,000	\$346,045	(246,045)
Utilities (Oper. Services)	\$4,032,725	\$4,193,183	\$5,399,180	(1,206,997)
Medical Supplies (Supplies)	\$8,302,989	\$6,050,094	\$6,045,975	4,119
Food (Supplies)	\$4,400,080	\$4,400,000	\$5,030,095	(630,095)
Operating Supplies (Supplies)	\$6,250,750	\$6,850,045	\$5,796,030	1,052,015
Maintenance Supplies (Supplies)	\$2,949,318	\$0	\$2,962,941	(2,962,941)

DISASTER EXPEND BY CATEGORY:	YTD EXPEND COVID 19	YTD EXPEND HURR. IDA	TOTAL
Salaries	\$316,669	\$83,630	\$400,299
Other Comp			\$0
Related Benefits	\$4,812	\$1,204	\$6,016
Travel		\$2,257	\$2,257
Services		\$1,575	\$1,575
Supplies	\$86,293	\$90,650	\$176,943
Professional Serv.			\$0
Other Charges			\$0
Acquisitions			\$0
Major Repairs			\$0
Interagency Transfer			\$0
<b>**TOTAL**</b>	<b>\$407,764</b>	<b>\$179,316</b>	<b>\$587,080</b>

DPS&C CORRECTIONS SERVICES  
 SCHEDULE OF PROJECTED SURPLUS/(DEFICITS)  
 FISCAL YEAR 2021-2022  
 AGENCY: RAYMOND LABORDE CORRECTIONAL CENTER  
 MONTH ENDING: 10/31/2021

EXPENDITURE CATEGORIES:	ADMINISTRATION			INCARCERATION			TOTAL					
	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/(DEFICIT)	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/(DEFICIT)	TOTAL PRIOR YEAR ACTUAL	TOTAL BUDGET	TOTAL PROJECTED EXPEND.	PROJECTED SURPLUS/(DEFICIT)
SALARIES	713,478	773,944	739,001	34,943	16,713,124	16,521,106	16,681,201	(160,085)	17,426,602	17,295,050	17,420,203	(125,153)
OTHER COMP.	0	0	0	0	77,089	38,391	212,136	(173,745)	77,089	38,391	212,136	(173,745)
RELATED BENEFITS	378,526	415,534	362,467	53,067	8,306,348	8,623,059	8,604,416	18,643	8,684,874	9,038,593	8,966,883	71,710
TRAVEL	2,689	2,840	2,839	1	8,425	11,164	11,158	6	12,123	14,004	13,997	7
SERVICES	935,292	900,000	1,192,532	(292,532)	364,304	566,023	388,764	167,239	1,319,586	1,468,023	1,591,316	(125,293)
SUPPLIES	153,836	22,442	22,418	24	2,838,522	3,447,696	3,353,361	94,337	2,982,358	3,470,140	3,375,779	94,361
PROF. SERVICES	0	0	0	0	343,899	435,565	435,565	0	343,899	435,565	435,565	0
OTHER CHARGES	0	0	0	0	0	0	0	0	0	0	0	0
ACQUISITIONS	0	0	0	0	205,311	0	0	0	205,311	0	0	0
MAJOR REPAIRS	0	0	0	0	0	0	0	0	0	0	0	0
INTERAGENCY TRANSFERS	1,153,586	2,116,675	1,720,703	397,972	14,381	20,309	20,309	0	1,167,977	2,138,984	1,741,012	397,972
UNALLOTTED	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPEND. PROJECTION</b>	<b>3,337,427</b>	<b>4,233,435</b>	<b>4,039,961</b>	<b>193,474</b>	<b>28,892,403</b>	<b>29,716,830</b>	<b>29,716,830</b>	<b>(53,615)</b>	<b>32,229,829</b>	<b>33,896,750</b>	<b>33,756,891</b>	<b>139,859</b>

REVENUE:	PRV COLLECT	BUDGET	PROJ. COLLECT	SURPLUS (DEFICIT)
SGR COLLECT - over (under)	195,156	621,450	621,767	0
IAT COLLECT - over (under)	13,453,847	144,859	5,000	(139,859)
<b>TOTAL REVENUE PROJECTION</b>	<b>13,649,003</b>	<b>766,309</b>	<b>626,767</b>	<b>(139,859)</b>

**TOTAL PROJECTED SURPLUS (DEFICIT)** **0**

MATERIAL CATEGORY GROUPINGS	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/(DEFICIT)
Overtime (Salaries)	\$1,078,110	\$245,757	502,226	(256,469)
Insurance-ORM (IAT)	\$895,449	\$1,435,690	1,371,550	64,140
3rd Party LEAF (IAT)	\$0	\$0	0	0
Telephone (IAT)	\$33,908	\$27,150	186,408	(156,258)
Maintenance Services (Oper Serv)	\$202,208	\$215,000	58,842	156,158
Rentals (Oper. Services)	\$54,448	\$45,000	35,400	9,600
Utilities (Oper. Services)	\$924,496	\$825,000	1,168,000	(243,000)
Medical Supplies (Supplies)	\$143,219	\$308,000	115,998	192,002
Food (Supplies)	\$1,038,554	\$825,134	1,103,942	(178,808)
Operating Supplies (Supplies)	\$1,043,169	\$7,417,006	869,588	547,418
Maintenance Supplies (Supplies)	\$563,591	\$690,000	606,265	83,735

DISASTER EXPEND BY CATEGORY:	YTD EXPEND COVID 19	YTD EXPEND HURR. IDA	TOTAL
Salaries	\$13,742		\$13,742
Other Comp		\$569	\$569
Travel			\$0
Supplies			\$0
Prof. Services		\$1,275	\$1,275
Other Charges			\$0
Acquisitions			\$0
Major Repairs			\$0
IAT Transfer			\$0
<b>**TOTAL**</b>	<b>\$14,311</b>	<b>\$1,275</b>	<b>\$15,586</b>

DPS&C/CORRECTIONS SERVICES  
 SCHEDULE OF PROJECTED SURPLUS/(DEFICITS)  
 FISCAL YEAR 2021-2022  
 AGENCY: Louisiana Correctional Institute for Women  
 MONTH ENDING: 10/31/2021

EXPENDITURE CATEGORIES:	ADMINISTRATION				INCARCERATION				TOTAL				
	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)	TOTAL PRIOR YEAR ACTUAL	TOTAL BUDGET	TOTAL PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)	
SALARIES	362,581	405,838	426,710	(20,872)	15,026,556	14,223,274	14,542,893	(319,619)	15,389,137	14,629,112	14,969,603	(340,491)	
OTHER COMP.	31,065	0	33,627	(33,627)	108,445	108,445	644,574	(536,129)	139,510	108,445	678,201	(569,756)	
RELATED BENEFITS	208,717	248,586	234,384	14,202	6,680,358	6,970,114	6,622,005	348,109	6,889,076	7,218,700	6,856,389	362,311	
TRAVEL	3,382	6,128	6,128	0	0	0	0	0	3,382	6,128	6,128	0	
SERVICES	388,034	265,135	388,296	(123,161)	291,545	287,985	317,812	(29,827)	679,579	553,120	706,108	(152,988)	
SUPPLIES	53,009	53,009	37,470	15,539	1,213,646	1,623,206	1,433,569	189,637	1,266,655	1,676,215	1,471,039	205,176	
PROF. SERVICES	5,505	5,505	0	5,505	114,274	295,074	174,726	120,348	119,779	300,579	174,726	125,853	
OTHER CHARGES	0	0	0	0	0	0	0	0	0	0	0	0	
ACQUISITIONS	0	0	0	0	72,040	0	146,847	(146,847)	72,040	0	146,847	(146,847)	
MAJOR REPAIRS	0	0	0	0	0	0	0	0	0	0	0	0	
INTERAGENCY TRANSFERS	1,678,043	1,755,669	1,552,704	202,965	26,312	75,047	42,471	32,576	1,704,355	1,830,716	1,595,175	235,541	
UNALLOTTED	0	0	0	0	0	0	0	0	0	0	0	0	
<b>TOTAL EXPEND. PROJECTION</b>	<b>2,730,335</b>	<b>2,739,870</b>	<b>2,679,319</b>	<b>60,551</b>	<b>23,533,177</b>	<b>23,583,145</b>	<b>23,924,897</b>	<b>(341,752)</b>	<b>26,263,512</b>	<b>26,323,015</b>	<b>26,604,216</b>	<b>(281,201)</b>	

REVENUE:	SGR COLLECT - over (under)	IAT COLLECT - over (under)	TOTAL REVENUE PROJECTION	PY COLLECT	BUDGET	PROJ. COLLECT SURPLUS (DEFICIT)
				111,001	170,147	124,821
				9,757,397	72,430	18,108
				9,868,398	242,577	142,929
						(380,849)

MATERIAL CATEGORY GROUPINGS	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)
Overtime (Salaries)	\$2,444,972	\$348,969	1,647,844	(1,298,885)
Insurance-ORM (IAT)	\$988,665	\$1,351,575	1,308,394	43,181
3rd Party LEAF (IAT)	\$0	\$18,783	0	18,783
Telephone (IAT)	\$45,095	\$55,783	49,698	6,085
Maintenance Services (Oper. Serv)	\$132,077	\$143,948	156,124	(12,776)
Rentals (Oper. Services)	\$320,208	\$140,937	313,812	(172,875)
Utilities (Oper. Services)	\$117,193	\$238,000	238,743	(743)
Medical Supplies (Supplies)	\$229,282	\$200,000	220,220	(20,220)
Food (Supplies)	\$201,041	\$387,151	412,681	(20,530)
Operating Supplies (Supplies)	\$371,175	\$774,808	639,624	135,184
Maintenance Supplies (Supplies)	\$26,003	\$0	29,565	(29,565)

DISASTER EXPEND BY CATEGORY:	YTD EXPEND COVID 19	YTD EXPEND HURR. IDA	TOTAL
Salaries			\$0
Other Comp			\$0
Related Benefits			\$0
Travel			\$0
Supplies			\$0
Prof. Services			\$0
Other Charges			\$0
Acquisitions			\$0
Major Repairs			\$0
Interagency Trans.			\$0
<b>**TOTAL**</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>



DPS&C - CORRECTIONS SERVICES  
 SCHEDULE OF PROJECTED SURPLUS/(DEFICITS)  
 407 - WINN CORRECTIONAL CENTER  
 FISCAL YEAR:  
 MONTH ENDING: 10/31/2021

EXPENDITURE CATEGORIES:	ADMINISTRATION				Purchase of Correctional Services				TOTAL			
	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)	TOTAL PRIOR YEAR ACTUAL	TOTAL BUDGET	TOTAL PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)
SALARIES	0	0	0	0	0	0	0	0	0	0	0	0
OTHER COMP.	0	0	0	0	0	0	0	0	0	0	0	0
RELATED BENEFITS	0	0	0	0	0	0	0	0	0	0	0	0
TRAVEL	0	0	0	0	0	0	0	0	0	0	0	0
SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
SUPPLIES	0	0	0	0	0	0	0	0	0	0	0	0
PROF. SERVICES	0	0	0	0	0	0	0	0	0	0	0	0
OTHER CHARGES	0	0	0	0	0	0	0	0	229,386	288,970	249,024	39,946
ACQUISITIONS	0	0	0	0	0	0	0	0	0	0	0	0
MAJOR REPAIRS	0	0	0	0	0	0	0	0	0	0	0	0
INTERAGENCY TRANSFERS	0	400,946	203,297	197,649	0	0	0	0	0	400,946	203,297	197,649
UNALLOTTED	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPEND. PROJECTION</b>	<b>0</b>	<b>400,946</b>	<b>203,297</b>	<b>197,649</b>	<b>229,386</b>	<b>288,970</b>	<b>249,024</b>	<b>39,946</b>	<b>229,386</b>	<b>689,916</b>	<b>452,321</b>	<b>237,595</b>

REVENUE:	PR COLLECT	BUDGET	PROJ. COLLECT	SURPLUS (DEFICIT)
SGR COLLECT - over (under)	295,451	400,946	203,297	(197,649)
IAT COLLECT - over (under)	0	0	0	0
<b>TOTAL REVENUE PROJECTION</b>	<b>295,451</b>	<b>400,946</b>	<b>203,297</b>	<b>(197,649)</b>

**TOTAL PROJECTED SURPLUS (DEFICIT) 39,946**

DPS&C/CORRECTIONS SERVICES  
 SCHEDULE OF PROJECTED SURPLUS/(DEFICITS)  
 FISCAL YEAR 2021-2022  
 AGENCY: ALLEN CORRECTIONAL CENTER  
 MONTH ENDING: 10/31/2021

EXPENDITURE CATEGORIES:	ADMINISTRATION			INCARCERATION			TOTAL			
	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	TOTAL PRIOR YEAR ACTUAL	TOTAL BUDGET	TOTAL PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)
SALARIES	340,451	395,528	398,112	7,394,649	7,258,342	7,881,946	7,735,100	7,653,870	8,278,058	(624,188)
OTHER COMP.	69,874	0	69,564	64,523	0	88,386	133,337	0	137,960	(137,960)
RELATED BENEFITS	179,722	220,734	216,706	3,367,666	3,445,849	3,621,154	3,547,389	3,666,383	3,837,860	(171,477)
TRAVEL	1,805	3,205	3,205	7,649	15,649	15,649	9,454	18,854	18,854	0
SERVICES	786,469	1,110,424	1,132,136	228,952	226,000	228,000	1,015,420	1,336,424	1,358,136	(21,712)
SUPPLIES	451,352	20,366	20,366	1,583,772	1,809,634	1,896,949	2,035,124	1,830,200	1,917,315	(87,115)
PROF. SERVICES	0	0	0	194,095	154,000	460,157	194,085	154,000	460,157	(306,157)
OTHER CHARGES	0	0	0	0	0	0	0	0	0	0
ACQUISITIONS	0	0	0	0	0	0	0	0	0	0
MAJOR REPAIRS	0	0	0	0	0	0	0	0	0	0
INTERAGENCY TRANSFERS	702,929	1,360,521	700,481	0	41,800	0	702,929	1,402,321	700,481	701,840
UNALLOTTED	0	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPEND. PROJECTION</b>	<b>2,531,642</b>	<b>3,110,778</b>	<b>2,538,570</b>	<b>12,841,306</b>	<b>12,951,274</b>	<b>14,170,261</b>	<b>15,372,848</b>	<b>16,062,052</b>	<b>16,708,821</b>	<b>(646,769)</b>

REVENUE:	PV COLLECT	BUDGET	PROJ. COLLECT	SURPLUS (DEFICIT)
SGR COLLECT - over (under)	145,440	373,824	358,103	(14,721)
IAT COLLECT - over (under)	5,625,126	78,032	5,000	(73,032)
<b>TOTAL REVENUE PROJECTION</b>	<b>5,770,567</b>	<b>451,856</b>	<b>364,103</b>	<b>(87,753)</b>

**TOTAL PROJECTED SURPLUS (DEFICIT)** **(734,521)**

MATERIAL CATEGORY GROUPINGS	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)
Overtime (Salaries)	\$1,273,730	\$243,401	960,856	(717,454)
Insurance-ORM (IAT)	\$295,453	\$203,297	375,207	(171,910)
3rd Party LEAF (IAT)	\$0	\$0	0	0
Telephone (IAT)	\$38,572	\$51,000	38,500	12,500
Maintenance Services (Oper. Serv)	\$207,950	\$327,724	232,988	94,736
Rentals (Oper. Services)	\$37,551	\$28,200	36,387	(8,187)
Utilities (Oper. Services)	\$651,796	\$950,000	1,000,416	(50,416)
Medical Supplies (Supplies)	\$90,629	\$80,000	65,248	14,752
Food (Supplies)	\$74,731	\$708,670	675,441	33,229
Operating Supplies (Supplies)	\$774,960	\$405,522	509,777	(104,255)
Maintenance Supplies (Supplies)	\$315,334	\$599,000	367,884	231,116

DISASTER EXPEND BY CATEGORY:	YTD EXPEND		TOTAL
	COVID 19	HURR. IDA	
Salaries	\$304	\$661	\$965
Other Comp	\$13		\$13
Related Benefits	(\$236)	\$6	(\$230)
Travel			\$0
Services			\$0
Supplies	\$5,934		\$5,934
Prof. Services			\$0
Other Charges			\$0
Acquisitions			\$0
Major Repairs			\$0
IAT Transfer			\$0
<b>**TOTAL**</b>	<b>\$6,015</b>	<b>\$667</b>	<b>\$6,682</b>

DPS&C/CORRECTIONS SERVICES  
 SCHEDULE OF PROJECTED SURPLUS/(DEFICITS)  
 FISCAL YEAR 2021-2022  
 AGENCY: DIXON CORRECTIONAL INSTITUTE  
 MONTH ENDING: 10/31/2021

EXPENDITURE CATEGORIES:	ADMINISTRATION			INCARCERATION			TOTAL			
	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	TOTAL PRIOR YEAR ACTUAL	TOTAL BUDGET	TOTAL PROJECTED EXPEND.	PROJECTED SURPLUS/(DEFICIT)
SALARIES	614,778	874,802	961,398	26,002,212	25,190,044	25,658,214	26,616,991	26,064,846	26,617,612	(552,766)
OTHER COMP.	105,743	0	102,807	285,231	225	721,353	390,974	225	823,960	(823,735)
RELATED BENEFITS	394,031	480,448	554,658	11,853,836	12,357,913	11,857,505	12,247,866	12,818,361	12,412,164	406,197
TRAVEL	0	0	0	6,226	1,777	17,753	6,226	1,777	17,753	(15,976)
SERVICES	590,960	579,755	811,908	867,231	689,480	1,323,054	1,458,191	1,279,235	2,134,963	(855,728)
SUPPLIES	11,119	15,050	15,050	3,924,856	3,221,581	3,600,000	3,935,975	3,236,631	3,615,050	(378,419)
PROF. SERVICES	0	0	0	2,570,365	3,032,000	2,893,603	2,570,365	3,032,000	2,893,603	138,397
OTHER CHARGES	0	0	0	(4,667)	0	0	(4,667)	0	0	0
ACQUISITIONS	0	0	0	303,198	0	43,266	303,198	6,040	43,266	(37,226)
MAJOR REPAIRS	0	0	0	0	6,040	0	0	0	0	0
INTERAGENCY TRANSFERS	2,366,058	2,775,743	2,669,449	49,021	236,621	106,176	2,415,079	3,012,364	2,775,625	236,739
UNALLOTTED	0	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPEND. PROJECTION</b>	<b>4,082,689</b>	<b>4,705,798</b>	<b>5,115,072</b>	<b>45,857,509</b>	<b>44,745,661</b>	<b>46,216,924</b>	<b>49,940,198</b>	<b>49,451,479</b>	<b>51,333,996</b>	<b>(1,882,517)</b>

REVENUE:	PG COLLECT	BUDGET	PROJ. COLLECT	SURPLUS (DEFICIT)
SGR COLLECT - over (under)	556,491	1,051,257	745,953	(305,304)
IAT COLLECT - over (under)	19,190,989	1,715,447	1,008,986	(7,064,611)
<b>TOTAL REVENUE PROJECTION</b>	<b>19,747,480</b>	<b>2,766,704</b>	<b>1,754,939</b>	<b>(1,011,765)</b>

**TOTAL PROJECTED SURPLUS (DEFICIT)** **(2,894,283)**

MATERIAL CATEGORY GROUPINGS	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/(DEFICIT)	DISASTER EXPEND BY CATEGORY:	YTD EXPEND COVID 19	YTD EXPEND HURR. IDA	TOTAL
Overtime (Salaries)	\$4,833,859	\$1,483,370	3,081,735	(1,608,365)	Salaries	\$275,240	\$4,625	\$279,865
Insurance-ORM (IAT)	\$1,500,872	\$1,981,529	1,768,472	213,057	Other Comp	\$82	\$4,625	\$82
3rd Party LEAF (IAT)	\$147,214	\$25,357	275,000	(249,643)	Related Benefits			\$4,625
Telephone (IAT)	\$68,925	\$66,625	97,618	(30,993)	Travel	\$32	\$3,922	\$3,954
Maintenance Services (Oper. Serv)	\$527,201	\$208,000	685,401	(477,401)	Supplies	\$6,284	\$400	\$6,684
Rentals (Oper. Services)	\$82,214	\$83,714	105,268	(21,552)	Prof. Services	\$0	\$0	\$0
Utilities (Oper. Services)	\$593,939	\$588,805	782,395	(203,590)	Other Charges	\$0	\$0	\$0
Medical Supplies (Supplies)	\$186,653	\$134,000	245,513	(111,513)	Acquisitions	\$0	\$0	\$0
Food (Supplies)	\$1,494,362	\$1,632,716	1,410,394	222,322	Major Repairs	\$0	\$0	\$0
Operating Supplies (Supplies)	\$889,658	\$863,124	775,400	87,724	IAT Transfer	\$0	\$0	\$0
Maintenance Supplies (Supplies)	\$735,337	\$424,884	833,481	(408,597)	<b>**TOTAL**</b>	<b>\$281,618</b>	<b>\$13,572</b>	<b>\$295,190</b>

DPS&C/ CORRECTIONS SERVICES  
 SCHEDULE OF PROJECTED SURPLUS/(DEFICITS)  
 FISCAL YEAR 2021-2022  
 AGENCY: Elynn Hunt Correctional Center  
 MONTH ENDING: 10/31/21

EXPENDITURE CATEGORIES:	ADMINISTRATION			INCARCERATION			TOTAL					
	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)	TOTAL PRIOR YEAR ACTUAL	TOTAL BUDGET	TOTAL PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)
SALARIES	640,890	663,504	857,579	(194,075)	31,717,047	34,621,251	32,221,824	2,399,427	32,357,937	35,284,755	33,079,403	2,205,352
OTHER COMP.	0	0	0	0	164,417	136,834	271,826	(134,992)	164,417	136,834	271,826	(134,992)
RELATED BENEFITS	270,776	260,499	369,472	(108,973)	12,872,817	15,807,232	13,457,444	2,349,788	13,143,593	16,067,731	13,826,915	2,240,816
TRAVEL	4,960	3,772	7,562	(3,790)	0	0	0	0	4,960	3,772	7,562	(3,790)
SERVICES	1,622,623	1,793,385	1,795,735	(2,350)	1,258,492	901,533	1,329,835	(428,302)	2,861,115	2,694,918	3,125,670	(430,652)
SUPPLIES	54,995	16,301	49,563	(33,262)	10,290,418	9,589,235	10,914,966	(1,325,731)	10,345,403	9,605,536	10,964,529	(1,358,993)
PROF. SERVICES	37,452	53,241	0	53,241	206,993	328,520	169,845	158,675	244,445	381,761	169,845	211,916
OTHER CHARGES	0	0	0	0	0	0	0	0	0	0	0	0
ACQUISITIONS	0	0	0	0	159,579	0	209,654	(209,654)	159,579	0	209,654	(209,654)
MAJOR REPAIRS	0	0	0	0	0	0	2,907,212	(2,907,212)	0	0	2,907,212	(2,907,212)
INTERAGENCY TRANSFERS	4,403,820	4,599,161	4,174,862	414,299	25,580	328,580	36,263	292,317	4,429,400	4,917,741	4,211,125	706,616
UNALLOTTED	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPEND. PROJECTION</b>	<b>7,035,606</b>	<b>7,379,863</b>	<b>7,264,772</b>	<b>125,091</b>	<b>56,695,343</b>	<b>61,713,185</b>	<b>61,518,869</b>	<b>194,316</b>	<b>63,730,849</b>	<b>69,093,048</b>	<b>68,773,641</b>	<b>319,407</b>

REVENUE:	PY COLLECT	BUDGET	PROJ. COLLECT	SURPLUS (DEFICIT)
SGR COLLECT - over (under)	609,129	750,115	635,712	(114,404)
IAT COLLECT - over (under)	23,319,345	243,048	38,045	(205,003)
<b>TOTAL REVENUE PROJECTION</b>	<b>23,928,473</b>	<b>993,163</b>	<b>673,757</b>	<b>(319,407)</b>

**TOTAL PROJECTED SURPLUS (DEFICIT)** **0**

MATERIAL CATEGORY GROUPINGS	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)
Overtime (Salaries)	\$6,748,631	\$4,195,655	6,256,874	(2,061,219)
Insurance-ORM (IAT)	\$3,965,528	\$3,907,389	3,725,794	181,595
3rd Party LEAF (IAT)	\$0	\$64,243	0	64,243
Telephone (IAT)	\$99,022	\$89,264	104,752	(15,488)
Maintenance Services (Oper. Serv)	\$136,791	\$370,166	518,764	(148,568)
Rentals (Oper. Services)	\$87,864	\$43,000	127,223	(84,223)
Utilities (Oper. Services)	\$1,487,152	\$1,678,635	1,700,050	(21,415)
Medical Supplies (Supplies)	\$5,774,142	\$4,663,836	6,148,943	(1,485,107)
Food (Supplies)	\$1,058,385	\$1,484,636	687,305	797,331
Operating Supplies (Supplies)	\$494,512	\$714,326	455,411	254,915
Maintenance Supplies (Supplies)	\$1,403,116	\$170,000	781,208	(611,208)

DISASTER EXPEND BY CATEGORY:	YTD EXPEND COVID 19	YTD EXPEND HURR. IDA	TOTAL
Salaries	\$75,022	\$17,720	\$92,742
Other Comp	\$1,400	\$226	\$1,626
Travel			\$0
Services			\$0
Supplies			\$0
Prof. Services			\$0
Other Charges			\$0
Acquisitions			\$0
Major Repairs			\$0
Interagency Trans			\$0
<b>**TOTAL**</b>	<b>\$76,422</b>	<b>\$17,946</b>	<b>\$94,368</b>

DPS&C/CORRECTIONS SERVICES  
 SCHEDULE OF PROJECTED SURPLUS/(DEFICITS)  
 FISCAL YEAR 2021-2022  
 AGENCY: David Wade Correctional Center  
 MONTH ENDING: 10/31/2021

EXPENDITURE CATEGORIES:	ADMINISTRATION				INCARCERATION				TOTAL			
	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)	TOTAL PRIOR YEAR ACTUAL	TOTAL BUDGET	TOTAL PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)
SALARIES	686,806	674,505	804,156	(129,853)	17,943,524	16,624,929	17,523,337	(898,408)	18,630,330	17,299,434	18,327,485	(1,028,061)
OTHER COMP.	20,295	0	0	0	199,927	34,719	539,669	(504,950)	220,192	34,719	539,669	(504,950)
RELATED BENEFITS	292,295	358,535	422,442	(63,907)	7,400,843	7,888,674	7,155,451	731,223	7,693,138	8,245,209	7,577,893	667,316
TRAVEL	719	0	0	0	3,462	9,016	4,848	4,170	4,181	9,018	4,848	4,170
SERVICES	910,555	634,327	1,084,001	(449,674)	111,789	116,936	192,511	(75,575)	1,022,344	751,263	1,276,512	(525,249)
SUPPLIES	39,321	35,500	48,489	(12,989)	2,408,545	2,521,747	2,432,158	89,589	2,448,865	2,557,247	2,480,647	76,600
PROF. SERVICES	0	0	0	0	271,301	403,238	358,944	44,284	271,301	403,238	358,944	44,284
OTHER CHARGES	0	0	0	0	0	0	0	0	0	0	0	0
ACQUISITIONS	0	0	0	0	70,940	24,194	104,194	(80,000)	70,940	24,194	104,194	(80,000)
MAJOR REPAIRS	0	0	0	0	0	0	0	0	0	0	0	0
INTERAGENCY TRANSFERS	1,582,238	1,648,364	1,492,146	156,218	65,676	80,000	52,160	27,940	1,647,915	1,728,364	1,544,306	184,058
UNALLOTTED	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPEND. PROJECTION</b>	<b>3,632,189</b>	<b>3,361,231</b>	<b>3,861,235</b>	<b>(600,004)</b>	<b>28,477,007</b>	<b>27,701,465</b>	<b>28,383,273</b>	<b>(661,818)</b>	<b>32,009,206</b>	<b>31,052,686</b>	<b>32,214,508</b>	<b>(1,161,822)</b>

REVENUE:	PY COLLECT	BUDGET	PROJ. COLLECT	SURPLUS/ (DEFICIT)
SGR COLLECT - over (under)	268,391	501,446	287,400	(214,046)
IAT COLLECT - over (under)	11,592,403	77,283	51,903	(25,380)
<b>TOTAL REVENUE PROJECTION</b>	<b>11,860,794</b>	<b>678,729</b>	<b>339,303</b>	<b>(239,426)</b>

**TOTAL PROJECTED SURPLUS (DEFICIT)** **(1,401,248)**

MATERIAL CATEGORY GROUPINGS	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)
Overtime (Salaries)	\$3,573,891	\$649,098	3,213,413	(2,664,315)
Insurance-ORM (IAT)	\$1,337,970	\$1,260,265	1,225,995	54,270
3rd Party LEAF (IAT)	\$0	\$21,996	0	21,996
Telephone (IAT)	\$41,480	\$8,727	41,480	(32,753)
Maintenance Services (Oper. Serv)	\$90,295	\$35,020	156,456	(121,436)
Rentals (Oper. Services)	\$42,017	\$5,000	42,022	(37,022)
Utilities (Oper. Services)	\$803,894	\$572,859	1,018,988	(446,130)
Medical Supplies (Supplies)	\$118,142	\$0	95,279	(95,279)
Food (Supplies)	\$644,402	\$967,271	470,824	496,447
Operating Supplies (Supplies)	\$723,381	\$1,329,476	505,931	823,545
Maintenance Supplies (Supplies)	\$286,599	\$225,000	175,324	49,676

DISASTER EXPEND BY CATEGORY:	YTD EXPEND COVID 19	YTD EXPEND HURR. IDA	TOTAL
Salaries	\$290,816	\$3,252	\$294,068
Other Comp	\$1,943		\$1,943
Related Benefits	\$64,750	\$47	\$64,797
Travel			\$0
Services			\$0
Supplies			\$0
Prof. Services			\$0
Other Charges			\$0
Acquisitions			\$0
Major Repairs			\$0
Interagency Trans.			\$0
<b>**TOTAL**</b>	<b>\$367,509</b>	<b>\$3,298</b>	<b>\$360,807</b>

DPS&C/CORRECTIONS SERVICES  
 SCHEDULE OF PROJECTED SURPLUS/(DEFICITS)  
 FISCAL YEAR 2021-2022  
 AGENCY: Adult Probation & Parole  
 MONTH ENDING: 10/31/2021

EXPENDITURE CATEGORIES:	ADMINISTRATION			INCARCERATION			TOTAL		
	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	TOTAL PRIOR YEAR ACTUAL	TOTAL BUDGET	TOTAL PROJECTED EXPEND.
SALARIES	1,893,507	1,595,412	1,631,884	44,476,117	42,483,287	44,099,150	46,369,624	44,078,699	45,731,033
OTHER COMP.	5,048	0	10,104	409,659	85,918	876,211	414,706	85,918	886,315
RELATED BENEFITS	793,447	732,449	780,582	22,483,086	23,499,355	22,754,228	23,276,532	24,231,804	23,534,811
TRAVEL	44,660	10,234	46,785	700,174	151,876	753,591	744,834	162,110	800,375
SERVICES	17,871	6,485	61,364	4,113,889	3,097,148	4,600,929	4,131,740	3,103,633	4,662,284
SUPPLIES	93,745	39,719	39,719	1,489,676	2,700,394	2,700,394	1,563,421	2,740,113	2,740,113
PROF. SERVICES	0	0	0	1,134,328	1,292,526	1,504,447	1,134,328	1,292,526	1,504,447
OTHER CHARGES	0	0	0	62,648	300,000	300,000	62,648	300,000	300,000
ACQUISITIONS	0	0	0	227,616	12,282	331,653	227,616	12,282	331,653
MAJOR REPAIRS	0	0	0	0	0	0	0	0	0
INTERAGENCY TRANSFERS	3,404,692	3,279,741	3,600,796	611,578	590,936	349,018	4,016,270	3,870,677	3,949,813
UNALLOTTED	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPEND. PROJECTION</b>		<b>5,664,040</b>	<b>6,171,234</b>		<b>74,213,722</b>	<b>78,269,620</b>		<b>79,877,762</b>	<b>84,440,854</b>
									<b>(4,563,092)</b>

REVENUE:	TOTAL PROJECTED SURPLUS (DEFICIT)		TOTAL	
SGR COLLECTIONS			<b>PY COLLECT</b>	<b>BUDGET</b>
PRIOR YEAR SGR CARRYOVER			10,747,448	15,000,000
SEX OFFENDER COLLECTIONS			54,000	54,000
CR6 FUND COLLECTIONS			648,986	960,000
IAT COLLECTIONS			0	0
<b>TOTAL REVENUE PROJECTION</b>			<b>11,450,434</b>	<b>16,014,000</b>
				<b>15,528,763</b>
				<b>(485,247)</b>
<b>TOTAL PROJECTED SURPLUS (DEFICIT)</b>				<b>(5,048,339)</b>

MATERIAL CATEGORY GROUPINGS	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)
Overtime (Salaries)	\$2,392,830	\$878,128	\$2,586,093	(1,707,963)
Insurance-ORM (IAT)	\$2,341,846	\$2,549,185	\$2,423,119	126,066
3rd Party LEAF (IAT)	\$511,666	\$29,698	\$451,449	(421,751)
Telephone (IAT)	\$281,084	\$181,673	\$245,610	(63,937)
Maintenance Services (Oper Serv)	\$567,909	\$486,485	\$819,947	(333,462)
Rentals (Oper Services)	\$2,969,920	\$2,057,948	\$3,001,317	(943,369)
Utilities (Oper Services)	\$7,170	\$9,200	\$7,970	1,230
Medical Supplies (Supplies)	\$254,638	\$250,000	\$116,754	133,246
Food (Supplies)	\$1,028	\$0	\$927	(927)
Operating Supplies (Supplies)	\$894,815	\$1,724,280	\$1,977,948	(253,666)
Maintenance Supplies (Supplies)	\$59,093	\$75,446	\$22,893	52,753

DISASTER EXPEND BY CATEGORY:	YTD COVID 19	YTD HURR. IDA	TOTAL
Salaries	\$141,936	\$932	\$142,868
Other Comp			\$0
Related Benefits	\$1,967	\$13	\$1,980
Travel			\$0
Services			\$0
Supplies	\$35,676		\$35,676
Professional Serv.			\$0
Other Charges			\$0
Acquisitions			\$0
Major Repairs			\$0
Interagency Transfer			\$0
<b>**TOTAL**</b>	<b>\$179,579</b>	<b>\$945</b>	<b>\$180,524</b>

DPS&C/CORRECTIONS SERVICES  
 SCHEDULE OF PROJECTED SURPLUS/(DEFICITS)  
 FISCAL YEAR 2021-2022  
 AGENCY: Rayburn Correctional Center  
 MONTH ENDING: 10/31/2021

EXPENDITURE CATEGORIES:	ADMINISTRATION				INCARCERATION				TOTAL			
	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)	TOTAL PRIOR YEAR ACTUAL	TOTAL BUDGET	TOTAL PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)
SALARIES	662,437	628,527	586,409	42,118	15,299,483	14,510,295	15,057,244	(\$46,949)	15,861,919	15,138,822	15,643,653	(\$504,831)
OTHER COMP.	93,202	0	66,366	(66,366)	75,598	32,297	222,484	(190,187)	168,799	32,297	288,840	(256,543)
RELATED BENEFITS	211,686	353,377	299,646	53,731	7,173,251	7,331,195	6,918,023	413,172	7,884,938	7,684,572	7,217,668	466,903
TRAVEL	0	6,000	6,000	0	3,776	7,124	7,124	0	3,776	13,124	13,124	0
SERVICES	708,803	635,960	1,089,955	(433,895)	271,939	374,289	371,659	2,630	980,742	1,010,249	1,441,614	(431,365)
SUPPLIES	5,931	8,941	6,067	2,874	2,375,397	2,137,368	2,489,099	(361,731)	2,381,328	2,146,309	2,505,166	(358,857)
PROF. SERVICES	0	9,500	6,000	3,500	92,032	92,470	75,821	16,649	92,032	101,970	81,821	20,149
OTHER CHARGES	0	0	0	0	0	0	0	0	0	0	0	0
ACQUISITIONS	0	0	0	0	198,934	0	28,000	(28,000)	198,934	0	28,000	(28,000)
MAJOR REPAIRS	0	0	0	0	12,542	0	0	0	12,542	0	0	0
INTERAGENCY TRANSFERS	1,457,276	2,352,319	2,117,850	234,469	44,036	102,317	44,508	57,809	1,501,314	2,454,636	2,162,358	292,278
UNALLOTTED	0	0	0	0	0	0	0	0	0	0	0	0
<b>TOTAL EXPEND. PROJECTION</b>	<b>3,139,336</b>	<b>3,994,624</b>	<b>4,168,283</b>	<b>(163,659)</b>	<b>26,646,988</b>	<b>24,587,366</b>	<b>26,223,982</b>	<b>(636,607)</b>	<b>28,686,324</b>	<b>28,581,979</b>	<b>29,382,245</b>	<b>(800,266)</b>

REVENUE:	PGY COLLECT	BUDGET	PROJ. COLLECT	SURPLUS (DEFICIT)
SGR COLLECT - over (under)	240,572	700,384	625,046	(75,316)
IAT COLLECT - over (under)	11,473,308	156,064	102,570	(53,494)
<b>TOTAL REVENUE PROJECTION</b>	<b>11,713,879</b>	<b>856,428</b>	<b>727,616</b>	<b>(128,812)</b>

**TOTAL PROJECTED SURPLUS (DEFICIT)** **(928,076)**

MATERIAL CATEGORY GROUPINGS	PRIOR YEAR ACTUAL	BUDGET	PROJECTED EXPEND.	PROJECTED SURPLUS/ (DEFICIT)
Overtime (Salaries)	\$2,151,293	\$187,835	1,667,066	(1,479,261)
Insurance-ORM (IAT)	\$1,154,264	\$1,937,999	1,846,292	91,707
3rd Party LEAF (IAT)	\$59,966	\$20,908	24,815	(3,907)
Telephone (IAT)	\$16,601	\$34,098	12,230	21,868
Maintenance Services (Oper. Serv)	\$287,530	\$217,797	255,787	(37,990)
Rentals (Oper. Services)	\$39,988	\$60,000	53,406	6,584
Utilities (Oper. Services)	\$559,897	\$533,444	884,301	(350,857)
Medical Supplies (Supplies)	\$302,093	\$0	297,074	(297,074)
Food (Supplies)	\$1,020,957	\$1,120,000	976,640	143,360
Operating Supplies (Supplies)	\$287,530	\$459,503	672,774	(213,271)
Maintenance Supplies (Supplies)	\$365,093	\$300,000	479,567	(179,567)

DISASTER EXPEND BY CATEGORY:	YTD EXPEND COVID 19	YTD EXPEND HURR. IDA	TOTAL
Salaries		\$4,149	\$4,149
Other Comp		\$59	\$59
Related Benefits			\$0
Travel		\$10,125	\$10,125
Services		\$2,212	\$13,669
Supplies	\$11,457		\$13,669
Prof. Services			\$0
Other Charges			\$0
Acquisitions			\$0
Major Repairs			\$0
Interagency Trans.			\$0
<b>**TOTAL**</b>	<b>\$11,457</b>	<b>\$16,545</b>	<b>\$28,002</b>

**November 19, 2021**  
**D.P.S.&C./C.S.**  
**Local Housing of Adult Offenders**  
**FY 2021-2022**

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 2021-2022 EXISTING OPER. BUDGET	REMAINING BUDGET BALANCE	CJRI BONAFIDE OBLIGATION	PROJECTED SURPLUS/ DEFICIT
												Prior Year	5,285	0	134,553,792		(5,285)
JULY	11,437 a	0	(880)	10,557	0	10,557	8,636,576	0	6,050	522	858	608,714	9,251,862	11,401,897	125,301,930 J	343,025	1,807,010
AUGUST	10,557	0	1,168	11,725	70	11,795	9,649,372	0	(286)	5,795	948	672,966	10,327,847	11,405,399	114,974,083 A	418,616	658,936
SEPTEMBER	11,725	0	(40)	11,685	79	11,764	9,313,179	0	12,272	1,368	1,297	890,558	10,217,377	11,037,129	104,756,706 S	353,573	466,179
OCTOBER	12,573	0	0	12,573	265	12,838	10,502,639	50,000	12,000	25,000	1,139	808,223	11,397,862	11,428,836	93,358,844 O	407,736	(376,762)
NOVEMBER	12,573	0	0	12,573	265	12,838	10,163,845	50,000	12,000	25,000	1,139	782,151	11,032,996	11,060,441	82,325,848 N	241,627	(214,182)
DECEMBER	12,573	0	0	12,573	265	12,838	10,502,639	50,000	12,000	25,000	1,139	808,223	11,397,862	11,438,960	70,933,271 D	185,543	(144,445)
JANUARY	12,573	0	0	12,573	265	12,838	10,502,639	50,000	12,000	25,000	1,139	808,223	11,397,862	11,433,380	59,530,124 J	45,813	(10,295)
FEBRUARY	12,573	0	0	12,573	265	12,838	9,825,050	50,000	12,000	25,000	1,139	730,008	10,642,058	10,617,470	48,888,066 F	71,786	(96,374)
MARCH	12,573	0	0	12,573	265	12,838	10,502,639	50,000	12,000	25,000	1,139	808,223	11,397,862	11,349,705	37,490,204 M	40,086	(88,243)
APRIL	12,573	0	0	12,573	265	12,838	10,163,845	50,000	12,000	25,000	1,139	782,151	11,032,996	10,973,896	26,457,208 A	176,786	(235,887)
MAY	12,573	0	0	12,573	265	12,838	10,502,639	50,000	12,000	25,000	1,139	808,223	11,397,862	11,365,623	15,059,346 M	209,595	(241,834)
JUNE	12,573	0	0	12,573	265	12,838	10,163,845	50,000	12,000	25,000	1,139	782,151	11,032,996	11,046,341	4,026,349 J	85,344	(71,999)
<b>TOTALS</b>	12,240	0	248	12,260	211	12,471	120,428,907	450,000	126,036	232,685	1,113	9,289,815	130,532,728	134,559,077	0	2,579,529	1,446,820

a. Based on Projection for Fiscal Year 2020-2021

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 19, 2021**  
**D.P.S.&C./C.S.**  
**Local Reentry Services FY 2021-2022**

Budgeted Amount	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	49,992	4,849,992	450,000	450,000	450,000	450,000	1,800,000	6,649,992		
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	DPS&C Services	REENTRY GRAND TOTAL	DAY REPORTING GEO CADDQ(Shreveport)	DAY REPORTING ORLEANS PARISH	DAY REPORTING GEO COVINGTON	DAY REPORTING GEO BATON ROUGE	DAY REPORTING GRAND TOTAL	TOTAL PROJECTED PAYMENTS	FY 2021-2022 Per Existing Operating Budget	PROJECTED SURPLUS/ (DEFICIT)	REMAINING BUDGET BALANCE
JULY	54,637	56,791	50,383	51,488	39,430	42,059	35,106	55,200	4,246	389,340	37,500	37,500	37,500	37,500	150,000	539,340	564,794	25,453	6,110,652
AUGUST	43,953	53,802	49,730	37,160	43,042	43,042	47,395	48,989	4,246	371,360	37,500	37,500	37,500	37,500	150,000	521,360	564,794	43,434	5,589,291
SEPTEMBER	37,510	50,730	47,996	42,773	49,315	39,110	56,828	54,039	4,109	382,410	37,500	37,500	37,500	37,500	150,000	532,410	546,575	14,164	5,056,881
OCTOBER	50,959	50,959	50,959	50,959	50,959	50,959	50,959	50,959	4,246	411,917	37,500	37,500	37,500	37,500	150,000	561,917	564,794	2,877	4,494,964
NOVEMBER	49,315	49,315	49,315	49,315	49,315	49,315	49,315	49,315	4,109	398,629	37,500	37,500	37,500	37,500	150,000	548,629	546,575	(2,055)	3,946,334
DECEMBER	50,959	50,959	50,959	50,959	50,959	50,959	50,959	50,959	4,246	411,917	37,500	37,500	37,500	37,500	150,000	561,917	564,794	2,877	3,384,417
JANUARY	50,959	50,959	50,959	50,959	50,959	50,959	50,959	50,959	4,246	411,917	37,500	37,500	37,500	37,500	150,000	561,917	564,794	2,877	2,840,480
FEBRUARY	46,027	46,027	46,027	46,027	46,027	46,027	46,027	46,027	3,835	372,054	37,500	37,500	37,500	37,500	150,000	522,054	510,136	(11,918)	2,300,446
MARCH	50,959	50,959	50,959	50,959	50,959	50,959	50,959	50,959	4,246	411,917	37,500	37,500	37,500	37,500	150,000	561,917	564,794	2,877	1,738,529
APRIL	49,315	49,315	49,315	49,315	49,315	49,315	49,315	49,315	4,109	398,629	37,500	37,500	37,500	37,500	150,000	548,629	546,575	(2,055)	1,189,899
MAY	50,959	50,959	50,959	50,959	50,959	50,959	50,959	50,959	4,246	411,917	37,500	37,500	37,500	37,500	150,000	561,917	564,794	2,877	627,982
JUNE	49,315	49,315	49,315	49,315	49,315	49,315	49,315	49,315	4,109	398,629	37,500	37,500	37,500	37,500	150,000	548,629	546,575	(2,055)	79,353
<b>TOTALS</b>	584,867	610,090	596,876	580,188	580,555	572,979	588,097	606,995	49,992	4,770,639	450,000	450,000	450,000	450,000	1,800,000	6,570,639	6,649,992	79,353	

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**November 19, 2021**  
**D.P.S.&C./C.S.**  
**Transitional Work Program FY 2021-2022**

# of Beds	785	1,324	180		<b>2,289</b>
Per Diem	12.25	16.39	12.25		

MONTH	SHERIFF'S Transitional Work Program	SHERIFF'S Transitional Work Program	SHERIFF'S Transitional Work Program	SHERIFF'S Transitional Work Program	SHERIFF'S Transitional Work Program	SHERIFF'S Transitional Work Program	Total Adult	TOTAL PROJECTED	Per Existing	PROJECTED SURPLUS/ DEFICIT	REMAINING BUDGET
	CONTRACT	CONTRACT	NON-CONTRACT	NON-CONTRACT	PRIVATE-CONTRACT	PRIVATE-CONTRACT	Census	PAYMENTS	Operating Budget		BALANCE
	Number of Offenders		Number of Offenders		Number of Offenders						
							Prior Year	4,767		(4,767)	12,230,620
<b>JULY</b>	<b>189,838</b>	<b>500</b>	<b>513,318</b>	<b>1,010</b>	<b>5,966</b>	<b>16</b>	<b>1,526</b>	<b>709,122</b>	<b>1,036,769</b>	<b>327,647 J</b>	<b>11,521,499</b>
<b>AUGUST</b>	<b>183,345</b>	<b>483</b>	<b>455,397</b>	<b>896</b>	<b>0</b>	<b>0</b>	<b>1,379</b>	<b>638,742</b>	<b>1,037,087</b>	<b>398,345 A</b>	<b>10,882,757</b>
<b>SEPTEMBER</b>	<b>162,386</b>	<b>442</b>	<b>413,782</b>	<b>842</b>	<b>0</b>	<b>0</b>	<b>1,283</b>	<b>576,168</b>	<b>1,003,600</b>	<b>427,432 S</b>	<b>10,306,589</b>
OCTOBER	298,104	785	672,711	1,324	68,355	180	2,289	1,039,170	1,039,218	48 O	9,267,419
NOVEMBER	288,488	785	651,011	1,324	66,150	180	2,289	1,005,648	1,005,720	72 N	8,261,771
DECEMBER	298,104	785	672,711	1,324	68,355	180	2,289	1,039,170	1,040,139	969 D	7,222,601
JANUARY	298,104	785	672,711	1,324	68,355	180	2,289	1,039,170	1,039,631	461 J	6,253,810
FEBRUARY	269,255	785	607,610	1,324	61,740	180	2,289	938,605	965,441	26,836 F	5,244,826
MARCH	298,104	785	672,711	1,324	68,355	180	2,289	1,039,170	1,032,023	(7,147) M	4,205,656
APRIL	288,488	785	651,011	1,324	66,150	180	2,289	1,005,648	997,851	(7,797) A	3,200,007
MAY	298,104	785	672,711	1,324	68,355	180	2,289	1,039,170	1,033,470	(5,700) M	2,160,837
JUNE	288,488	785	651,011	1,324	66,150	180	2,289	1,005,648	1,004,438	(1,210) J	1,155,189
<b>TOTALS</b>	<b>3,160,805</b>	<b>707</b>	<b>7,306,695</b>	<b>1,222</b>	<b>607,931</b>	<b>136</b>	<b>2,066</b>	<b>11,080,198</b>	<b>12,235,387</b>	<b>1,155,189</b>	