

Department of Public Safety & Corrections
State of Louisiana

JOHN BEL EDWARDS
GOVERNOR



JAMES M. LE BLANC
SECRETARY

February 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 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 (CRF). 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, after BA7s were approved in December to reduce CRF funding by \$22.777 million, the existing operating budget for Local Housing of State Adult Offenders is \$134.35 million which now includes \$65.81 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

February 1, 2021
D.P.S.&C./C.S.
Local Housing of Adult Offenders
FY 2020-2021

							RATE PER DAY \$26.39										
	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	(215,883)	0	90,414,749		215,883
JULY	12,573 a	0	(421)	12,152	0	12,152	9,941,430	0	7,628	0	868	615,710	10,564,768	7,643,024	79,849,981	J	(162,636) (2,759,108)
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	7,645,371	69,200,942	A	(18,898) (2,984,770)
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	7,398,509	59,060,702	S	122,476 (2,864,207)
OCTOBER	11,968	0	(169)	11,799	64	11,863	9,705,002	0	5,776	107	1,162	824,449	10,535,334	7,661,082	48,525,367	O	232,501 (3,106,753)
NOVEMBER	11,799	0	(80)	11,719	77	11,796	9,338,893	0	2,620	42	1,146	786,899	10,128,454	7,414,136	38,396,913	N	343,044 (3,057,362)
DECEMBER	11,719	0	0	11,719	265	11,984	9,803,991	50,000	12,000	25,000	1,139	808,223	10,699,214	7,667,868	27,481,816	D	305,230 (3,336,576)
JANUARY	11,719	0	0	11,719	265	11,984	9,803,991	50,000	12,000	25,000	1,139	808,223	10,699,214	7,664,127	16,998,485	J	193,559 (3,228,646)
FEBRUARY	11,719	0	0	11,719	265	11,984	9,171,475	50,000	12,000	25,000	1,139	730,008	9,988,483	7,117,199	7,010,002	F	197,144 (3,068,428)
MARCH	11,719	0	0	11,719	265	11,984	9,803,991	50,000	12,000	25,000	1,139	808,223	10,699,214	7,608,038	(3,689,212)	M	50,967 (3,142,143)
APRIL	11,719	0	0	11,719	265	11,984	9,487,733	50,000	12,000	25,000	1,139	782,151	10,356,884	7,356,122	(14,046,096)	A	22,168 (3,022,930)
MAY	11,719	0	0	11,719	265	11,984	9,803,991	50,000	12,000	25,000	1,139	808,223	10,699,214	7,618,708	(24,745,310)	M	(18,898) (3,061,608)
JUNE	11,719	0	0	11,719	265	11,984	9,487,733	50,000	12,000	25,000	1,139	782,151	10,356,884	7,404,682	(35,102,194)	J	(68,720) (2,883,482)
TOTALS	11,882	0	(854)	11,811	175	11,986	115,771,244	357,628	111,806	178,315	13,070	9,097,950	125,301,060	90,198,866	0	1,197,937	(36,300,131)

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- 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.

February 1, 2021
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	29,200		(29,200)	10,713,998	
AUGUST	192,093	506	410,159	807	25,382	67	1,420	642,443	910,328	267,885 J	10,071,555	
SEPTEMBER	178,998	487	518,183	1,054	57,877	157	1,380	627,633	910,607	282,974 A	9,443,922	
OCTOBER	188,564	497	489,858	964	0	0	1,698	755,057	881,204	126,147 S	8,688,865	
NOVEMBER	181,937	495	457,760	931	30,429	83	1,461	678,422	912,478	234,056 O	8,010,443	
DECEMBER	298,104	785	672,711	1,324	68,355	180	1,509	670,125	883,066	212,941 N	7,340,318	
JANUARY	298,104	785	672,711	1,324	68,355	180	2,289	1,039,170	913,287	(125,883) D	6,301,148	
FEBRUARY	269,255	785	607,610	1,324	61,740	180	2,289	1,039,170	912,841	(126,329) J	5,276,788	
MARCH	298,104	785	672,711	1,324	68,355	180	2,289	938,605	847,699	(90,906) F	4,323,373	
APRIL	288,488	785	651,011	1,324	66,150	180	2,289	1,039,170	906,161	(133,009) M	3,284,203	
MAY	298,104	785	672,711	1,324	68,355	180	2,289	1,005,648	876,156	(129,492) A	2,278,555	
JUNE	288,488	785	651,011	1,324	66,150	180	2,289	1,039,170	907,431	(131,739) M	1,239,385	
TOTALS	2,968,714	665	6,884,857	1,152	626,691	141	2,289	1,005,648	881,940	(123,708) J	233,737	

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DATE: 2/3/2021
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
WARDEN'S REGION 1						
DWCC *1	1174	1044	1044	0	130	0
PROTECTION (WCC)	50	51	50	0	-1	0
SUBTOTAL DWCC	1224	1095	1094	0	129	0
RLCC	1469	1466	1463	0	3	1
RLDC	224	38	38	0	186	0
JLDCC	115	9	9	0	106	0
SUBTOTAL RLCC	1808	1513	1510	0	295	1
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	135	131	0	161	1
LCIW/JETSON	304	265	263	0	39	0
SUBTOTAL LCIW	604	400	394	0	204	1
RCC *6	1314	1196	1194	0	118	2
REGION 1 TOTAL	4950	4204	4192	0	746	4
WARDEN'S REGION 2						
DCI	1378	1344	1341	0	34	0
Youthful Offender	40	6	6	0	34	0
UNIT 3 (Level 1 Trusties)	242	173	173	0	69	0
UNIT 4 (Level 2 Trusties)	140	102	102	0	38	0
SUBTOTAL DCI	1800	1625	1622	0	175	0
EHCC - GEN. POP.	1510	1466	1461	0	44	1
SKILLED NURSING UNIT *4	54	58	58	0	-4	0
HRDC	411	182	178	10	219	3
SUBTOTAL HCC	1975	1706	1697	10	259	4
LSP *11	4680	4526	4504	8	146	1
NURSING UNIT 2	34	30	30	0	4	0
LSP/LCIW	32	25	25	1	6	0
DEATH ROW	90	65	65	0	25	0
Behavioral Mgmt Dorm	48	27	27	0	21	0
Assisted Living Dorms	258	232	232	0	26	0
MRT Dorm	51	27	27	0	24	0
CCR Max Dorm	20	27	26	0	-7	0
ReEntry Dorms	192	183	183	0	9	0
CCR Tiers	104	109	108	0	-5	0
Mental Health Tiers	60	59	59	0	1	0
SUBTOTAL LSP	5569	5310	5286	9	250	1
STATE POLICE	155	121	120	0	34	0
ALC	872	804	802	0	68	0
REGION 2 TOTAL	10371	9566	9527	19	786	5
TOTAL INSTITUTION	15321	13770	13719	19	1532	9
*10 CONTRACT TWP						
CEDARWOOD MANOR	100	0	0	0	100	0
COF/MON-MEN	162	33	33	0	129	0
EFL TWP	75	47	47	0	28	0
LAFOURCHE TWP	174	88	88	0	86	0
WFL TWP	60	41	41	0	19	0
RAPIDES TWP *2	200	27	27	0	173	0
SOUTHWEST TWP	350	180	180	0	170	0
WBR TWP *3	185	88	88	0	97	0
TOTAL CONTRACT TWP *5	1306	504	504	0	802	0
GRAND TOTAL	16627	14274	14223	19	2334	9

*1 Includes 1 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 23 offenders housed at Camp J/Covid-19

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS - CORRECTION SERVICES

AS OF 1/29/2021

NORTHWEST REGION
COL. SCOTT COTTRELL, DWCC

	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	WKLY DOC MAX
BIENVILLE PARISH JAIL	55	9	0	0	0	0	9	2	9	0	0	0	11	1	12	25	34	9
BOSSIER MAX	544	12	12	0	0	0	24	5	36	2	0	0	360	18	380	104	140	24
BOSSIER MED	764	394	0	0	0	0	394	9	241	0	29	0	0	0	29	100	341	400
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	82	0	0	0	0	82	(2)	133	0	0	0	0	0	0	0	133	82
BOSSIER PARISH TOTAL	1,643	608	12	0	0	0	620	12	410	2	29	0	360	18	409	204	614	626
CADDO CORRECTIONAL CENTER	1,500	286	11	0	0	0	297	0	153	10	72	0	941	20	1,043	7	160	297
CLAIBORNE DETENTION CENTER AND TWP	590	293	0	2	0	2	295	(7)	150	0	0	0	99	0	99	46	196	295
DESOTO PARISH DETENTION CENTER	151	24	3	0	0	0	27	(1)	8	0	0	0	0	66	66	50	58	27
JACKSON PARISH CORRECTIONAL CENTER AND TWP *2,4	1,252	68	0	0	0	0	68	(3)	732	0	0	119	64	0	183	269	1,001	68
NATCHITOCHES PARISH DETENTION CENTER	516	166	3	0	0	0	169	(2)	171	0	24	0	98	2	124	52	223	172
NATCHITOCHES PARISH TWP	48	0	0	18	0	18	18	(1)	30	0	0	0	0	0	0	0	30	18
NATCHITOCHES PARISH	564	166	3	18	0	18	187	(3)	201	0	24	0	98	2	124	52	253	190
RED RIVER PARISH JAIL	76	26	0	0	0	0	26	(1)	24	0	0	0	20	0	20	6	30	26
SABINE PARISH DETENTION CENTER	134	26	0	0	0	0	26	0	39	0	0	0	0	84	84	(15)	24	26
SABINE PARISH WOMEN'S FACILITY	29	0	7	0	0	0	7	0	3	0	0	0	0	13	13	6	9	7
SABINE PARISH TOTAL	163	26	7	0	0	0	33	0	42	0	0	0	0	97	97	(9)	33	33
WEBSTER - BAYOU DORCHEAT CORRECTIONAL CENTER AND TWP	344	183	0	62	0	62	245	18	65	0	0	0	166	2	168	(134)	(69)	245
WEBSTER - BAYOU DORCHEAT S.O. TREATMENT	100	82	0	0	0	0	82	(20)	18	0	0	0	0	0	0	0	18	82
WEBSTER PARISH JAIL	61	0	11	0	3	3	14	0	1	0	0	0	22	0	22	24	25	15
WEBSTER PARISH TOTAL	505	265	11	62	3	65	341	(2)	84	0	0	0	188	2	190	(110)	(26)	342
WINN PARISH JAIL	150	47	0	0	0	0	47	0	(35)	0	0	0	96	1	97	41	6	47
WINNFELD CITY JAIL	30	1	0	0	0	0	1	0	6	0	0	0	0	0	0	23	29	1
WINN PARISH TOTAL	180	48	0	0	0	0	48	0	(29)	0	0	0	96	1	97	64	35	48
SUBTOTAL	6,679	1,819	47	82	3	85	1,951	(3)	1,784	12	125	119	1,877	207	2,340	604	2,388	1,961

NORTHEAST REGION		OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	PARISH	OTHER	OTHER	TOTAL	WKLY
ASST. WDN. TYRONE MAYS, DWCC	CAPACITY	MALES	FEMALES	MALE TWP	FEMALE TWP	TOTAL TWP	INMATES	PREV WEEK	VACANCES	STATE	OFFENDERS	DETAINEES	TRIALS		TOTAL	VACANCES	VACANCES	DOC MAX	
CALDWELL CORRECTIONAL CENTER	351	293	0	0	0	0	293	(8)	19	0	0	0	0	24	24	15	34	304	
CALDWELL CORRECTIONAL CENTER SOUTH	249	185	21	0	0	0	206	2	(206)	0	0	0	0	43	43	206	0	206	
CALDWELL PARISH TOTAL	600	478	21	0	0	0	499	(6)	(187)	0	0	0	0	67	67	221	34	510	
EAST CARROLL RIVERBEND PHASE I	252	0	0	0	0	0	0	0	0	0	0	0	315	0	315	(63)	(63)	0	
EAST CARROLL RIVERBEND PHASE II	416	336	0	0	0	0	336	(38)	14	0	0	0	99	0	99	(33)	(19)	360	
EAST CARROLL RIVERBEND PHASE III	660	653	0	0	0	0	653	(5)	(103)	0	0	0	0	0	0	110	7	673	
EAST CARROLL PARISH TOTAL	1,328	989	0	0	0	0	989	(43)	(89)	0	0	0	414	0	414	14	(75)	1,033	
FRANKLIN PARISH DETENTION CENTER AND TWP	834	671	0	19	0	19	690	42	85	0	0	0	139	1	140	(81)	4	690	
LINCOLN PARISH DETENTION CENTER AND TWP	241	78	5	11	0	11	94	(4)	56	0	0	0	148	2	150	(59)	(3)	94	
BAYOU CORRECTIONAL CENTER *2	260	206	0	0	0	0	206	(3)	54	0	0	0	49	0	49	(49)	5	206	
MADISON PARISH CORRECTIONAL CENTER *2	334	210	0	0	0	0	210	(3)	80	0	0	0	0	0	0	44	124	212	
MADISON PARISH SOUTHERN CORRECTIONAL FACILITY *2	564	308	0	0	0	0	308	(1)	192	0	0	0	43	1	44	20	212	310	
MADISON PARISH JAIL	36	1	0	0	0	0	1	0	3	0	0	0	23	0	23	9	12	1	
MADISON (LOUISIANA TRANSITION CENTER FOR WOMEN) *2	548	0	318	0	0	0	318	(7)	230	0	0	0	94	0	94	(94)	136	318	
MADISON PARISH TOTAL	1,742	725	318	0	0	0	1,043	(14)	559	0	0	0	209	1	210	(70)	489	1,047	
MOREHOUSE PARISH DETENTION CENTER AND TWP	272	142	0	70	0	70	212	4	58	0	0	0	0	2	2	0	58	212	
MOREHOUSE PARISH JAIL AND ANNEX	264	94	4	0	0	0	98	2	62	0	0	0	0	118	118	(14)	48	98	
MOREHOUSE PARISH TOTAL	536	236	4	70	0	70	310	6	120	0	0	0	0	120	120	(14)	106	310	
CITY OF FAITH TWP *3	162	0	0	31	0	31	31	0	131	0	49	0	0	0	49	(49)	82	31	
OUACHITA CORRECTIONAL CENTER	1,072	291	19	0	0	0	310	(15)	30	0	40	0	560	35	635	97	127	324	
OUACHITA PARISH FEMALE TWP	80	0	8	0	38	38	46	8	(18)	0	0	0	0	0	0	52	34	46	
OUACHITA PARISH MALE TWP	80	20	0	63	0	63	83	(4)	167	0	0	0	0	0	0	(170)	(3)	83	
RICHWOOD (TOWN OF) *2	1,127	24	0	0	0	0	24	0	926	0	0	166	0	0	166	11	937	24	
OUACHITA PARISH TOTAL	2,521	335	27	94	38	132	494	(11)	1,236	0	89	166	560	35	850	(59)	1,177	508	
RICHLAND PARISH DETENTION CENTER AND TWP	782	503	1	60	0	60	564	1	36	0	0	0	41	79	120	62	98	565	
TENSAS PARISH DETENTION CENTER-WATERPROOF AND TWP	600	391	0	0	0	0	391	(2)	(121)	0	0	0	63	10	73	257	136	393	
UNION PARISH DETENTION CENTER AND TWP	388	154	0	82	0	82	236	0	4	0	0	0	106	0	106	42	46	236	
WEST CARROLL PARISH JAIL	26	21	0	0	0	0	21	2	(9)	0	0	0	9	0	9	5	(4)	21	
SUBTOTAL	9,598	4,581	376	336	38	374	5,331	(29)	1,690	0	89	166	1,689	315	2,259	318	2,008	5,407	

CENTRAL REGION	OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	PARISH	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		TOTAL	VACANCES	VACANCES	DOC MAX
AVOYELLES MARKSVILLE DETENTION CENTER (DC 1)	438	58	0	0	0	0	58	0	227	0	0	0	195	2	197	(44)	183	58
AVOYELLES WOMEN'S CORRECTIONAL CENTER (DC 3)	317	0	25	0	0	0	25	(3)	225	0	0	0	36	1	37	30	255	28
AVOYELLES PARISH TOTAL	755	58	25	0	0	0	83	(3)	452	0	0	0	231	3	234	(14)	438	86
BEAUREGARD PARISH JAIL COMPLEX	161	8	0	0	0	0	8	(7)	24	0	0	0	0	140	140	(11)	13	8
SOUTHWEST CORRECTIONAL AND TWP *3	800	455	0	165	0	165	620	73	180	0	0	0	0	0	0	0	180	620
BEAUREGARD PARISH TOTAL	961	463	0	165	0	165	628	66	204	0	0	0	0	140	140	(11)	193	628
CATAHOULA CORRECTIONAL CENTER *2	830	254	0	0	0	0	254	33	365	0	0	0	347	21	368	(157)	208	254
CATAHOULA PARISH JAIL	32	6	0	0	0	0	6	(1)	10	0	0	0	11	0	11	5	15	6
CATAHOULA PARISH TOTAL	862	260	0	0	0	0	260	32	375	0	0	0	358	21	379	(152)	223	260
CONCORDIA PARISH CORRECTIONAL FACILITY AND TWP	530	355	0	9	0	9	364	(8)	86	0	0	0	36	0	36	44	130	373
CONCORDIA PARISH CORRECTIONAL FACILITY AND TWP FOR WOMEN	224	0	71	0	23	23	94	5	130	0	0	0	74	0	74	(74)	56	94
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	0	0	0	0	0	0	(15)	602	0	0	132	0	0	132	(132)	470	15
CONCORDIA PARISH TOTAL	1,404	359	71	9	23	32	462	(18)	819	0	0	132	135	0	267	(144)	675	486
GRANT PARISH DETENTION CENTER	106	34	0	0	0	0	34	8	20	1	0	0	17	0	18	34	54	34
LASALLE CORRECTIONAL CENTER *2	757	224	0	0	0	0	224	(4)	205	0	0	0	249	4	253	75	280	227
LASALLE PARISH JAIL	29	5	0	0	0	0	5	0	2	0	0	0	6	0	6	16	18	5
LASALLE PARISH TOTAL	786	229	0	0	0	0	229	(4)	207	0	0	0	255	4	259	91	298	232
RAPIDES PARISH DETENTION CENTER - 1	348	1	6	0	0	0	7	0	(7)	4	0	0	244	16	264	84	77	7
RAPIDES PARISH DETENTION CENTER - 2	140	82	0	0	0	0	82	(1)	58	0	0	0	0	0	0	0	58	83
RAPIDES PARISH DETENTION CENTER	391	362	0	0	0	0	362	4	(32)	59	11	0	31	0	101	(40)	(72)	362
RAPIDES PARISH CONTRACT TWP *3	200	0	0	33	0	33	33	(1)	167	0	0	0	0	0	0	0	167	35
RAPIDES PARISH TWP	55	0	0	45	0	45	45	5	10	0	0	0	0	0	0	0	10	45
RAPIDES PARISH TOTAL	1,134	445	6	78	0	78	529	7	196	63	11	0	275	16	365	44	240	532
VERNON PARISH JAIL	150	7	0	0	0	0	7	0	(2)	0	0	0	114	0	114	31	29	10
SUBTOTAL	6,158	1,855	102	252	23	275	2,232	88	2,271	64	11	132	1,385	184	1,776	(121)	2,150	2,268

SOUTH CENTRAL REGION		OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	PARISH	OTHER	OTHER	TOTAL	WKLY
JENNIFER MORGAN, RLCC		CAPACITY	MALES	FEMALES	MALE TWP	FEMALE TWP	TOTAL TWP	INMATES	PREV WEEK	VACANCES	STATE	OFFENDERS	DETAINEES	TRIALS		TOTAL	VACANCES	VACANCES	DOC MAX
ALLEN PARISH JAIL		172	14	0	0	0	0	14	(2)	(4)	0	0	0	46	0	46	116	112	14
KINDER CITY JAIL		3	1	0	0	0	0	1	0	1	0	0	0	0	0	0	1	2	1
ALLEN PARISH TOTAL		175	15	0	0	0	0	15	(2)	(3)	0	0	0	46	0	46	117	114	15
EVANGELINE PARISH JAIL		72	4	0	0	0	0	4	(2)	26	0	0	0	13	60	73	(31)	(5)	4
BASILE CITY JAIL		6	0	0	0	0	0	0	0	3	0	0	0	0	0	0	3	6	0
MAMOU CITY JAIL		10	8	0	0	0	0	8	0	2	0	0	0	0	0	0	0	2	8
VILLE PLATTE CITY JAIL		28	2	0	0	0	0	2	0	1	0	0	0	0	0	0	25	26	2
EVANGELINE PARISH TOTAL		116	14	0	0	0	0	14	(2)	32	0	0	0	13	60	73	(3)	29	14
IBERVILLE PARISH DETENTION CENTER		119	6	0	0	0	0	6	(3)	4	0	0	3	114	2	119	(10)	(6)	6
POINTE COUPEE PARISH DETENTION CENTER		209	25	0	0	0	0	25	1	30	0	0	0	0	59	59	95	125	25
ST. LANDRY PARISH JAIL		244	39	0	0	0	0	39	6	(19)	0	0	0	0	201	201	23	4	39
SUBTOTAL		863	99	0	0	0	0	99	0	44	0	0	3	173	322	498	222	266	99
CAPITAL REGION		OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	PARISH	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		TOTAL	VACANCES	VACANCES	DOC MAX
EAST BATON ROUGE PARISH PRISON		1,594	57	7	0	0	0	64	4	36	0	29	0	852	14	895	599	635	75
EAST BATON ROUGE TWP *4		250	0	0	135	0	135	135	(5)	115	0	0	0	0	0	0	0	115	155
EAST BATON ROUGE PARISH TOTAL		1,844	57	7	135	0	135	199	(1)	151	0	29	0	852	14	895	599	750	230
LIVINGSTON PARISH JAIL		673	152	26	0	0	0	178	4	152	2	0	4	283	17	306	37	189	178
LIVINGSTON TWP *4		150	10	0	61	0	61	71	1	79	0	0	0	0	0	0	0	79	71
LIVINGSTON PARISH TOTAL		823	162	26	61	0	61	249	5	231	2	0	4	283	17	306	37	268	249
WEST BATON ROUGE PARISH JAIL		333	96	0	0	0	0	96	(14)	(16)	0	75	0	98	0	173	80	64	96
WEST BATON ROUGE SHERIFF'S TWP		77	46	0	38	0	38	84	4	(7)	0	0	0	0	0	0	0	(7)	84
WEST BATON ROUGE CONTRACT TWP *3		185	0	0	89	0	89	89	(5)	96	0	0	0	0	0	0	0	96	89
WEST BATON ROUGE PARISH TOTAL		595	142	0	127	0	127	269	(15)	73	0	75	0	98	0	173	80	153	269
SUBTOTAL		3,262	361	33	323	0	323	717	(11)	455	2	104	4	1,233	31	1,374	716	1,171	748

WEST FLORIDA PARISHES REGION																				
MAJ. ELISABETH ROBLIN, LSP																				
	OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	PARISH	OTHER	OTHER	TOTAL	OTHER	TOTAL	WKLY
	CAPACITY	MALES	FEMALES	MALE TWP	FEMALE TWP	TOTAL TWP	INMATES	PREV WEEK	VACANCES	STATE	OFFENDERS	DETAINEES	TRIALS		TOTAL	VACANCES	VACANCES	DOC MAX		
EAST FELICIANA PARISH JAIL AND TWP	167	88	0	25	0	25	113	1	(13)	0	0	0	10	54	64	3	(10)		113	
EAST FELICIANA CONTRACT TWP *3	75	0	0	46	0	46	46	(1)	29	0	0	0	0	0	0	0	29		46	
EAST FELICIANA PARISH TOTAL	242	88	0	71	0	71	159	0	16	0	0	0	10	54	64	3	19		159	
ST. HELENA PARISH JAIL	56	9	0	0	0	0	9	2	3	0	0	0	22	0	22	22	25		9	
TANGIPAHOA PARISH JAIL	487	198	4	0	0	0	202	(14)	(47)	0	0	0	228	8	236	96	49		202	
TANGIPAHOA PARISH JAIL TWP	85	0	0	56	0	56	56	(2)	29	0	0	0	0	0	0	0	29		56	
AMITE CITY JAIL	12	1	0	0	0	0	1	0	1	0	0	0	0	0	0	10	11		1	
TANGIPAHOA PARISH TOTAL	584	199	4	56	0	56	259	(16)	(17)	0	0	0	228	8	236	106	89		259	
WEST FELICIANA PARISH DETENTION CENTER	39	11	0	0	0	0	11	2	4	0	0	0	22	0	22	2	6		11	
WEST FELICIANA TWP *4	216	19	0	27	0	27	46	(2)	170	0	0	0	0	0	0	0	170		46	
WEST FELICIANA CONTRACT TWP *3	60	0	0	41	0	41	41	0	19	0	0	0	0	0	0	0	19		41	
WEST FELICIANA PARISH TOTAL	315	30	0	68	0	68	98	0	193	0	0	0	22	0	22	2	195		98	
SUBTOTAL	1,197	326	4	195	0	195	525	(14)	195	0	0	0	282	62	344	133	328		525	
EAST FLORIDA PARISHES REGION																				
LT. COL. JOSH MILEY, RCC																				
	OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	PARISH	OTHER	OTHER	TOTAL	OTHER	TOTAL	WKLY
	CAPACITY	MALES	FEMALES	MALE TWP	FEMALE TWP	TOTAL TWP	INMATES	PREV WEEK	VACANCES	STATE	OFFENDERS	DETAINEES	TRIALS		TOTAL	VACANCES	VACANCES	DOC MAX		
ST. TAMMANY PARISH JAIL	1,180	308	44	0	0	0	352	9	198	0	94	0	549	0	643	(13)	185		352	
SLIDELL CITY JAIL	37	1	0	0	0	0	1	0	17	0	0	0	0	7	7	12	29		1	
ST. TAMMANY PARISH TOTAL	1,217	309	44	0	0	0	353	9	215	0	94	0	549	7	650	(1)	214		353	
WASHINGTON PARISH JAIL	144	8	0	0	0	0	8	(1)	(8)	0	0	0	180	0	180	(36)	(44)		13	
BOGALUSA CITY JAIL	36	4	0	0	0	0	4	0	(1)	0	0	0	0	11	11	22	21		4	
WASHINGTON PARISH TOTAL	180	12	0	0	0	0	12	(1)	(9)	0	0	0	180	11	191	(14)	(23)		17	
SUBTOTAL	1,397	321	44	0	0	0	365	8	206	0	94	0	729	18	841	(15)	191		370	
SOUTHWEST REGION																				
MAJ. JOSEPH HEXT, PCC																				
	OPERATIONAL	#DOC	#DOC	#DOC	#DOC	#DOC	#DOC	GAIN/LOSS	DOC	OUT OF	FEDERAL	ICE	PRE-	PARISH	OTHER	OTHER	TOTAL	OTHER	TOTAL	WKLY
	CAPACITY	MALES	FEMALES	MALE TWP	FEMALE TWP	TOTAL TWP	INMATES	PREV WEEK	VACANCES	STATE	OFFENDERS	DETAINEES	TRIALS		TOTAL	VACANCES	VACANCES	DOC MAX		
ACADIA PARISH CRIMINAL JUSTICE CENTER	190	22	2	0	0	0	24	(1)	76	0	0	0	0	148	148	(58)	18		24	
RAYNE CITY JAIL	14	13	0	0	0	0	13	0	(7)	0	0	0	0	0	0	8	1		13	
ACADIA PARISH TOTAL	204	35	2	0	0	0	37	(1)	69	0	0	0	0	148	148	(50)	19		37	
CALCASIEU CORR CENTER & SHERIFF'S PRISON	1,413	25	1	0	0	0	26	0	349	0	0	0	76	0	76	962	1,311		26	
CEDARWOOD MANOR TWP *3	100	0	0	0	0	0	0	0	100	0	0	0	0	0	0	0	100		0	
DEQUINCY CITY JAIL	20	10	0	0	0	0	10	2	0	0	0	0	0	0	0	10	10		10	
SULPHUR CITY JAIL	30	2	0	0	0	0	2	0	3	0	0	0	14	0	14	11	14		2	
CALCASIEU PARISH TOTAL	1,563	37	1	0	0	0	38	2	452	0	0	0	90	0	90	983	1,435		38	
CAMERON PARISH JAIL	75	2	0	0	0	0	2	0	5	0	0	0	0	13	13	55	60		2	
JEFFERSON DAVIS CORRECTIONAL CENTER	180	3	0	0	0	0	3	0	1	0	0	0	96	0	96	80	81		3	
LAFALETTE CORRECTIONAL CENTER AND ANNEX	954	118	2	0	0	0	120	13	90	1	23	0	375	16	415	329	419		126	
VERMILION PARISH CORRECTIONAL CENTER	150	31	0	0	0	0	31	0	19	0	0	0	118	0	118	(18)	1		32	
SUBTOTAL	3,126	226	5	0	0	0	231	14	636	1	23	0	679	177	880	1,379	2,015		238	

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, LCIW		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	59	2	0	0	0	61	0	89	0	20	0	310	8	338	84	173	62
ASSUMPTION PARISH DETENTION CENTER		125	23	0	0	0	0	23	2	12	0	0	0	77	0	77	13	25	38
IBERIA PARISH CRIMINAL JUSTICE FACILITY		512	104	9	0	0	0	113	(1)	27	1	24	0	225	9	259	113	140	113
JEFFERSON PARISH PRISON		1,080	56	6	0	0	0	62	(13)	(2)	0	0	41	929	20	990	30	28	62
LAFOURCHE PARISH CORRECTIONAL COMPLEX		520	113	11	0	0	0	124	6	(84)	0	0	0	232	0	232	248	164	124
LAFOURCHE PARISH JAIL - GALLIANO FACILITY		8	1	0	0	0	0	1	0	6	0	0	0	0	0	0	1	7	1
LAFOURCHE TRUSTY		24	17	0	0	0	0	17	(3)	7	0	0	0	1	0	1	(1)	6	17
LAFOURCHE CONTRACT TWP *3		174	2	0	87	0	87	89	(2)	85	0	0	0	0	0	0	0	85	89
LAFOURCHE PARISH TOTAL		726	133	11	87	0	87	231	1	14	0	0	0	233	0	233	248	262	231
ORLEANS PARISH PRISON		1,938	35	1	0	0	0	36	(21)	814	0	2	0	857	5	864	224	1,038	36
ORLEANS PARISH PRISON TWP		150	0	0	6	0	6	6	0	144	0	0	0	0	0	0	0	144	6
ORLEANS PARISH PRISON TOTAL		2,088	35	1	6	0	6	42	(21)	958	0	2	0	857	5	864	224	1,182	42
PLAQUEMINES PARISH DETENTION CENTER AND TWP		882	213	24	0	0	0	237	0	(112)	0	273	0	0	55	328	429	317	237
ST. BERNARD PARISH PRISON AND ANNEX		250	20	3	0	0	0	23	5	(3)	0	38	0	156	0	194	36	33	23
ST. CHARLES CORRECTIONAL CENTER AND TWP		628	190	7	18	0	18	215	(2)	85	0	89	0	77	1	167	161	246	217
ST. JAMES PARISH DETENTION CENTER		124	11	0	0	0	0	11	1	29	0	0	0	43	0	43	41	70	11
ST. JOHN CORRECTIONAL CENTER AND PARISH PRISON		312	24	0	0	0	0	24	0	101	0	0	0	59	0	59	128	229	24
ST. MARY LAW ENFORCEMENT CENTER		320	69	0	0	0	0	69	0	81	0	0	0	114	1	115	55	136	71
PATTERSON CITY JAIL		37	6	0	0	0	0	6	0	1	0	0	0	0	14	14	16	17	6
ST. MARY PARISH TOTAL		357	75	0	0	0	0	75	0	82	0	0	0	114	15	129	71	153	77
ST. MARTIN PARISH CORRECTIONAL CENTER I		186	22	2	0	0	0	24	(4)	0	0	42	0	128	0	170	(8)	(8)	24
TERREBONNE PARISH CRIMINAL JUSTICE COMPLEX - BLDG 1		612	130	3	0	0	0	133	18	(73)	1	0	0	332	11	344	208	135	133
TERREBONNE PARISH CRIMINAL JUSTICE COMPLEX & TWP - BLDG		124	40	0	29	0	29	69	(20)	51	0	0	0	0	0	0	4	55	71
TERREBONNE PARISH TOTAL		736	170	3	29	0	29	202	(2)	(22)	1	0	0	332	11	344	212	190	204
SUBTOTAL		8,578	1,135	68	140	0	140	1,343	(34)	1,258	2	488	41	3,540	124	4,195	1,782	3,040	1,365

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	23	0	0	0	0	23	0	1,417	0	0	265	10	0	275	(139)	1,278	23

SUBTOTAL	1,576	23	0	0	0	0	23	0	1,417	0	0	265	10	0	275	(139)	1,278	23
	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	VACANCES	STATE	OFFENDERS	DETAINEES	TRIALS	PARISH	TOTAL	VACANCES	VACANCES	DOC MAX
GRAND TOTAL	42,434	10,746	679	1,328	64	1,392	12,817	19	9,956	81	934	730	11,597	1,440	14,782	4,879	14,835	13,004

*1 NON BJG 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 FACILITIES1,612

*3 CO OP WORK RELEASE FACILITIES

TOTAL DOC POPULATION OF CO OP FACILITIES949

*4 PRIVATELY OWNED AND/OR MANAGED TWP

TOTAL DOC POPULATION OF PRIVATELY OWNED/MANAGED TWPS252

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
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

**February 1, 2021
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	289,343	0	0	474,545	26,596	0	790,483	2,255,613	(7,082,746) A	17,318,565
OCTOBER	78,616	0	0	345,870	0	0	424,486	2,335,664	1,465,130 S	16,528,082
NOVEMBER	173,604	0	0	419,339	0	0	592,943	2,337,733	1,911,178 O	16,103,596
DECEMBER	173,604	0	0	419,339	54,441	0	647,384	2,260,377	1,667,434 N	15,510,652
JANUARY	129,800	0	0	431,659	54,441	0	615,900	2,337,733	1,690,349 D	14,863,269
FEBRUARY	283,268	0	0	638,898	49,172	0	971,338	2,336,593	1,720,693 J	5,600,850
MARCH	374,059	0	0	830,288	54,441	0	1,258,788	2,169,849	1,198,511 F	13,276,031
APRIL	214,285	0	0	542,977	52,685	0	809,947	2,319,493	1,060,705 M	12,017,243
MAY	167,303	0	0	1,103,482	54,441	0	1,325,225	2,242,690	1,432,743 A	11,207,296
JUNE	165,291	0	0	2,145,964	52,685	0	2,363,939	2,322,746	997,521 M	9,882,071
TOTALS	2,181,332	3,488,453	525,451	8,137,857	1,037,093	4,610,970	19,981,156	2,257,495	(106,444) J	7,518,131

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February 1, 2021
D.P.S.&C./C.S.
Local Reentry Services FY 2020-2021
46789

Budgeted Amount	494,000	375,550	494,000	494,000	494,000	494,000	494,000	494,000	0	4,327,550	394,000	394,000	394,000	390,450	1,572,450	5,900,000			
MONTH	REENTRY CADDO PARISH	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	5,358,471
SEPTEMBER	34,126	41,271	34,033	48,202	40,931	41,045	59,906	46,788	4,166	350,469	37,500	37,500	37,500	37,500	150,000	500,469	491,667	(8,802)	4,872,682
OCTOBER	83,220	46,036	35,686	50,254	40,641	58,335	50,728	46,406	4,166	415,471	37,500	37,500	37,500	37,500	150,000	565,471	491,667	(73,804)	4,372,212
NOVEMBER	50,000	41,606	41,167	50,000	40,558	42,293	41,667	53,333	4,166	364,790	37,500	37,500	37,500	37,500	150,000	514,790	491,667	(23,123)	3,806,741
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)	3,291,951
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)	2,776,118
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)	2,316,023
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)	1,744,452
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)	1,228,619
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)	712,786
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)	196,953
TOTALS	638,969	563,632	468,626	596,384	500,530	455,543	525,590	619,614	49,992	4,418,880	450,000	450,000	450,000	450,000	1,800,000	6,218,880	5,900,000	(318,880)	(318,880)

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DEPARTMENT OF CORRECTIONS

	CARES ACT BUDGET REVISED				
	Salaries	Related Benefits	Operating Services	Supplies/OC	Total Budget
400 Adult Services	\$762,173	\$344,489	\$0	\$13,110,811	\$14,217,473
402 Admin	\$0	\$0	\$2,406,331	\$28,519	\$2,434,850
402 Incarceration	\$29,634,330	\$16,087,715	\$459,884	\$11,952,653	\$58,134,582
405 Admin	\$0	\$0	\$450,000	\$11,221	\$461,221
405 Incarceration	\$7,246,824	\$3,853,539	\$185,981	\$1,700,613	\$12,986,957
406 Admin	\$0	\$0	\$132,568	\$26,505	\$159,073
406 Incarceration	\$5,972,850	\$2,901,880	\$143,992	\$579,602	\$9,598,324
408 Admin	\$0	\$0	\$279,486	\$5,058	\$284,544
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	\$2,194,608	\$17,851,701
413 Admin	\$0	\$0	\$743,637	\$13,207	\$756,844
413 Incarceration	\$11,972,337	\$6,098,452	\$350,068	\$4,118,236	\$22,539,093
414 Admin	\$0	\$0	\$366,193	\$17,750	\$383,943
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	\$2,692,095	\$916,563	\$31,360,273
416 Admin	\$0	\$0	\$317,980	\$4,471	\$322,451
416 Incarceration	\$6,155,968	\$3,321,210	\$69,581	\$1,590,930	\$11,137,689
Total	\$99,752,133	\$52,657,435	\$9,448,994	\$38,252,327	\$200,110,889
451 Reg Housing				\$62,150,861	\$62,150,861
451 TWP				\$3,667,024	\$3,667,024

DEPARTMENT OF CORRECTIONS

	Total Requested to Date				
	Salaries	Related Benefits	Operating Services	Supplies/OC	Total
400 Adult Services	\$782,360	\$427,113		\$12,852,783	\$14,062,257
402 Admin			\$1,967,759	\$62,523	\$2,030,282
402 Incarceration	\$26,717,887	\$15,862,861	\$459,884	\$8,917,861	\$51,958,492
405 Admin	\$0	\$0	\$441,090	\$11,221	\$452,311
405 Incarceration	\$7,246,824	\$3,853,539	\$76,113	\$1,282,788	\$12,459,264
406 Admin	\$0	\$0	\$132,568	\$26,505	\$159,073
406 Incarceration	\$6,130,788	\$3,357,776	\$150,046	\$460,644	\$10,099,255
408 Admin	\$0	\$0	\$277,365	\$5,058	\$282,423
408 Incarceration	\$2,881,697	\$1,507,871	\$112,930	\$815,917	\$5,318,415
409 Admin	\$0	\$0	\$289,877	\$7,525	\$297,402
409 Incarceration	\$10,077,620	\$5,905,686	\$335,990	\$1,607,397	\$17,926,693
413 Admin	\$0	\$0	\$559,856	\$8,151	\$568,007
413 Incarceration	\$11,683,268	\$6,449,518	\$401,248	\$3,558,980	\$22,093,014
414 Admin	\$0	\$0	\$331,829	\$17,750	\$349,579
414 Incarceration	\$6,285,322	\$3,777,472	\$58,468	\$1,166,873	\$11,288,135
415 Admin	\$469,547	\$179,035	\$3,244	\$19,860	\$671,686
415 Field Services	\$19,637,807	\$11,518,379	\$2,311,328	\$686,582	\$34,154,096
416 Admin	\$0	\$0	\$174,954	\$2,355	\$177,309
416 Incarceration	\$6,059,865	\$3,321,210	\$116,293	\$663,155	\$10,160,523
Total	\$97,972,986	\$56,160,461	\$8,200,842	\$32,173,926	\$194,508,215
451 Reg Housing				\$51,082,126	\$51,082,126
451 TWP				\$3,263,574	\$3,263,574

DEPARTMENT OF CORRECTIONS

	Short/Over				
	Salaries	Related Benefits	Operating Services	Supplies/OC	Total
400 Adult Services	\$0	\$0	\$0	\$0	\$0
402 Admin	\$0	\$0	\$0	\$0	\$0
402 Incarceration	\$0	\$0	\$0	\$0	\$0
405 Admin	\$0	\$0	\$0	\$0	\$0
405 Incarceration	\$0	\$0	\$0	\$0	\$0
406 Admin	\$0	\$0	\$0	\$0	\$0
406 Incarceration	\$0	\$0	\$0	\$0	\$0
408 Admin	\$0	\$0	\$0	\$0	\$0
408 Incarceration	\$0	\$0	\$0	\$0	\$0
409 Admin	\$0	\$0	\$0	\$0	\$0
409 Incarceration	\$0	\$0	\$0	\$0	\$0
413 Admin	\$0	\$0	\$0	\$0	\$0
413 Incarceration	\$0	\$0	\$0	\$0	\$0
414 Admin	\$0	\$0	\$0	\$0	\$0
414 Incarceration	\$0	\$0	\$0	\$0	\$0
415 Admin	\$0	\$0	\$0	\$0	\$0
415 Field Services	\$0	\$0	\$0	\$0	\$0
416 Admin	\$0	\$0	\$0	\$0	\$0
416 Incarceration	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0
451 Reg Housing				\$0	\$0
451 TWP				\$0	\$0