

Louisiana Senate Finance Committee



FY18 Executive Budget

08 – Public Safety and Corrections 08A – Corrections Services

20-451 — Local Housing of State Adult Offenders

May 2017

Sen. John A. Alario, Jr., President

Sen. Eric LaFleur, Chairman

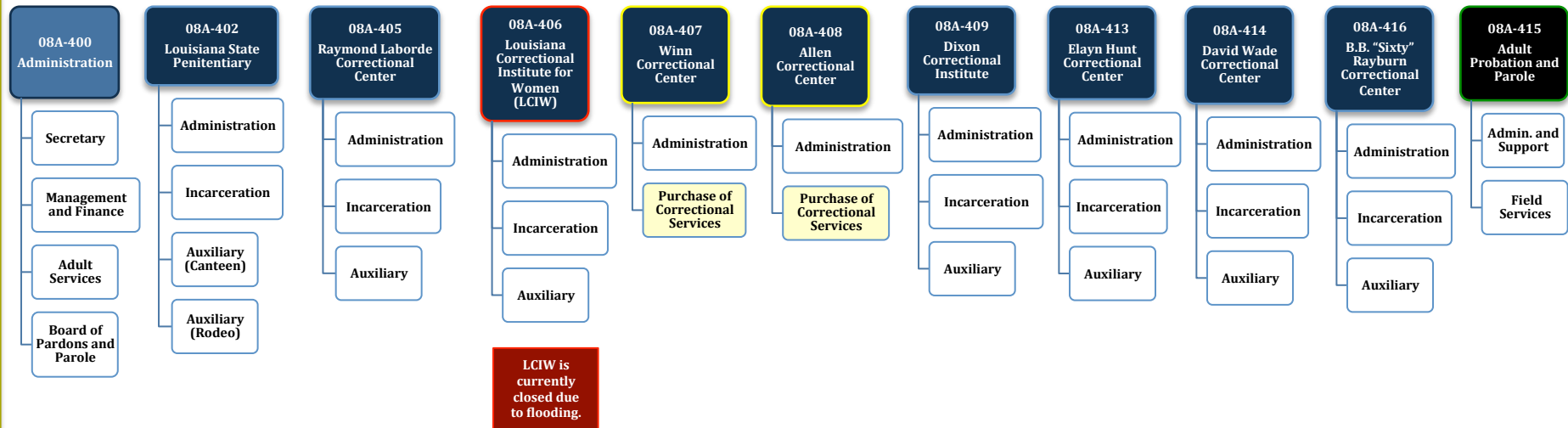




FY18 Executive Budget

Schedule 08A — Corrections Agencies

Departmental mission — “To enhance public safety through the safe and secure incarceration of offenders, effective probation/parole supervision and proven rehabilitative strategies that successfully reintegrate offenders into society, as well as to assist individuals and communities victimized by crime.”





FY18 Executive Budget

Corrections Institutions





Corrections

FY16, FY17, and FY18 Comparison

Total Funding — All Means of Finance

Total Funding	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed	Difference FY18 Re- engrossed vs. FY17 EOB as of 12-1-16
Preamble	\$ -	\$ -	\$ -	\$ -	\$ (10,671,318)	\$ (10,671,318)
Administration	\$ 69,382,496	\$ 85,141,157	\$ 84,699,937	\$ 96,785,640	\$ 96,785,640	\$ 12,085,703
La. State Penitentiary	\$ 132,039,902	\$ 135,404,750	\$ 135,306,322	\$ 142,918,710	\$ 142,918,710	\$ 7,612,388
Laborde	\$ 30,322,056	\$ 30,064,340	\$ 30,093,702	\$ 29,659,832	\$ 29,659,832	\$ (433,870)
LCIW	\$ 21,399,060	\$ 22,247,266	\$ 22,227,122	\$ 22,391,671	\$ 22,391,671	\$ 164,549
Winn	\$ 17,021,089	\$ 13,055,407	\$ 13,055,407	\$ 12,791,521	\$ 12,791,521	\$ (263,886)
Allen	\$ 18,102,265	\$ 13,043,208	\$ 13,043,208	\$ 12,784,902	\$ 12,784,902	\$ (258,306)
Dixon	\$ 44,395,810	\$ 42,297,478	\$ 42,271,492	\$ 42,009,142	\$ 42,009,142	\$ (262,350)
Hunt	\$ 55,917,298	\$ 57,611,673	\$ 57,621,861	\$ 61,551,003	\$ 61,551,003	\$ 3,929,142
Wade	\$ 27,291,740	\$ 27,534,966	\$ 27,462,390	\$ 27,177,414	\$ 27,177,414	\$ (284,976)
Rayburn	\$ 24,781,766	\$ 24,950,282	\$ 24,923,621	\$ 24,806,210	\$ 24,806,210	\$ (117,411)
Adult P&P	\$ 65,475,133	\$ 67,189,711	\$ 67,189,711	\$ 66,297,920	\$ 66,297,920	\$ (891,791)
TOTAL	\$ 506,128,615	\$ 518,540,238	\$ 517,894,773	\$ 539,173,965	\$ 528,502,647	\$ 10,607,874
Total Authorized FTEs	4,684	4,684	4,723	4,723	4,723	-

EOB March 2017	FY18 Re- engrossed HB1	Difference
\$ 521,906,341	\$ 528,502,647	\$ 6,596,306
4,746	4,723	(23)

Total State Effort — State General Fund, Dedicated Funds, and Fees and Self-generated Revenue

FY17 EOB as of 12-1-16	FY17 EOB as of March 2017 (Includes Attrition Adjustment)	Difference	FY18 Recommended	Difference	FY18 Re- engrossed	Difference	Difference
TOTAL STATE EFFORT	TOTAL STATE EFFORT	EOB 12-1-16 vs. EOB March 2017	TOTAL STATE EFFORT	EOB March 2017 vs. FY18 Recommended	TOTAL STATE EFFORT	EOB March 2017 vs. FY18 Re- engrossed	FY18 Recommended vs. FY18 Re- engrossed
\$509,911,557	\$511,446,557	\$ 1,535,000	\$ 522,805,330	\$ 11,358,773	\$ 512,134,012	\$ 687,455	\$ (10,671,318)

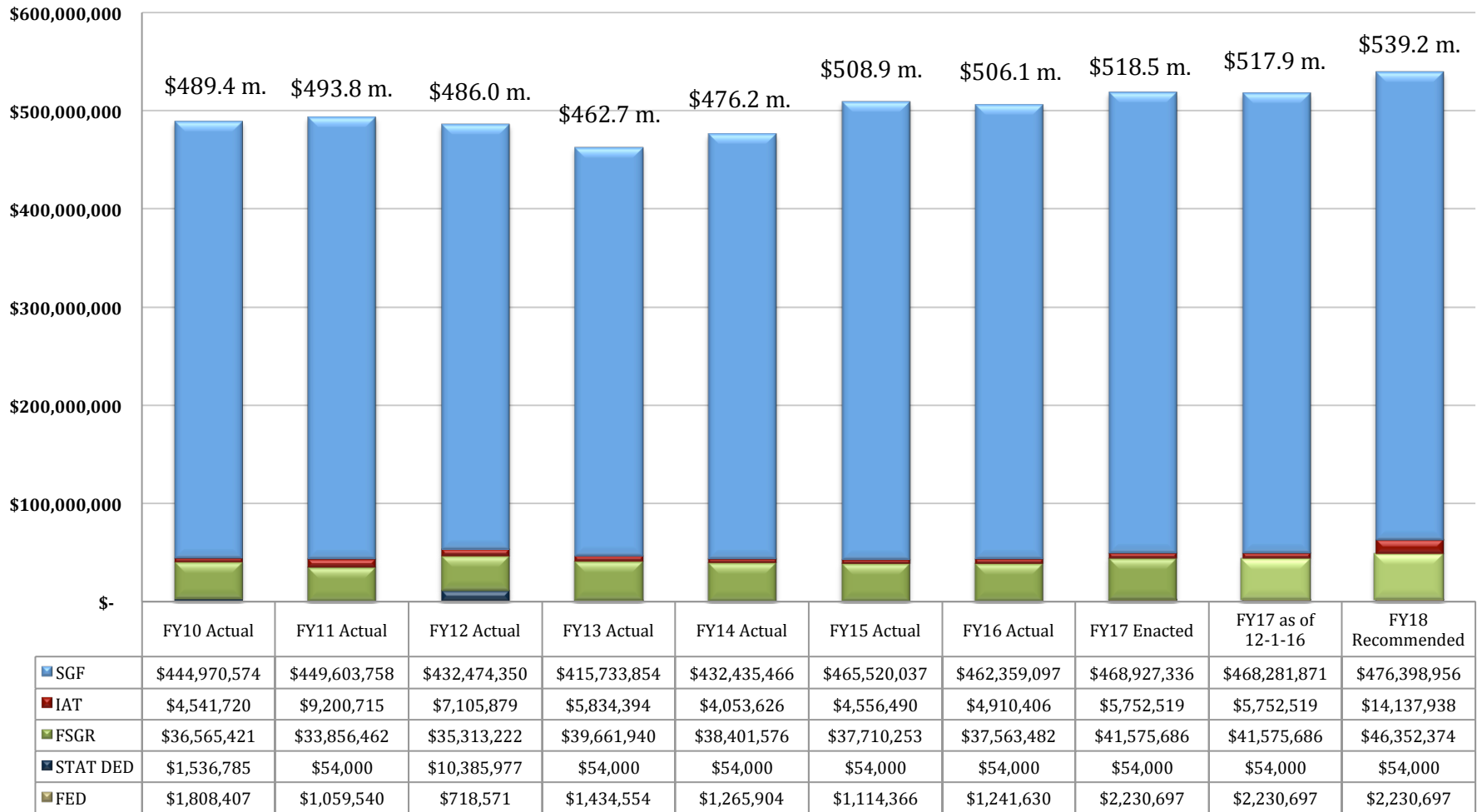


Corrections

Changes in Funding since FY10

**Total Budget by Fiscal Year and Means of Finance
(in \$ millions)**

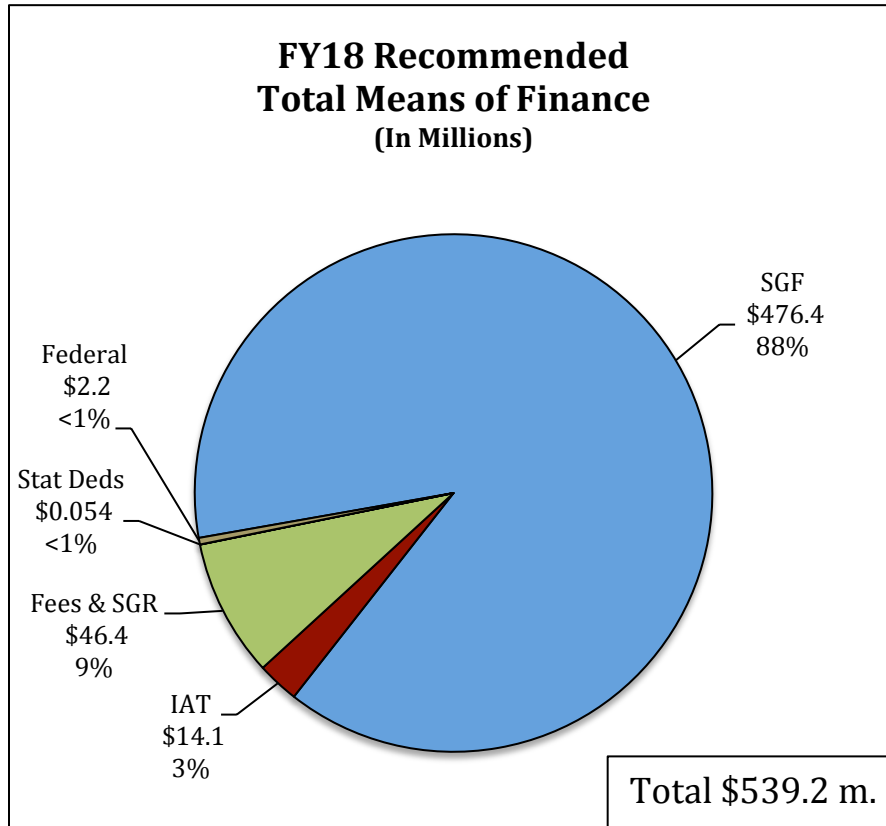
Change from FY10 to FY18 is 10%.





Corrections

FY18 Recommended Means of Finance



Non-SGF Sources of Funding:

Fees and Self-generated Revenues are derived from several sources, such as probation and parole fees, telephone commissions, document reproduction, utility cost reimbursement, medical and prescription cost co-payments from inmates, work crew contracts with local governments, and canteen sales, among other sources.

Interagency Transfers are generated from utility cost reimbursement from Prison Enterprises, transfers from LCLE and the state Department of Education –Subgrantee Assistance, security costs associated with offender work crews from DOTD, etc.

Federal Funds are derived from the U.S. Department of Justice, the Social Security Administration, and the Department of Education.

Statutory Dedications are from the Sex Offender Registry Technology Fund in Adult Probation and Parole.



Corrections

FY18 Recommended Means of Finance

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Administration	\$81,527,771	\$11,462,036	\$1,565,136	\$0	\$2,230,697	\$96,785,640
La. State Penitentiary	\$130,127,878	\$172,500	\$12,618,332	\$0	\$0	\$142,918,710
Laborde Correctional Center	\$27,237,649	\$144,859	\$2,277,324	\$0	\$0	\$29,659,832
La. Correctional Inst. For Women	\$20,627,539	\$72,430	\$1,691,702	\$0	\$0	\$22,391,671
Winn Correctional Center	\$12,615,738	\$51,001	\$124,782	\$0	\$0	\$12,791,521
Allen Correctional Center	\$12,621,318	\$51,001	\$112,583	\$0	\$0	\$12,784,902
Dixon Correctional Center	\$37,550,687	\$1,715,447	\$2,743,008	\$0	\$0	\$42,009,142
Hunt Correctional Center	\$58,772,535	\$237,613	\$2,540,855	\$0	\$0	\$61,551,003
Wade Correctional Center	\$24,918,946	\$86,191	\$2,172,277	\$0	\$0	\$27,177,414
Rayburn Correctional Center	\$22,635,080	\$144,860	\$2,026,270	\$0	\$0	\$24,806,210
Adult Probation and Parole	\$47,763,815	\$0	\$18,480,105	\$54,000	\$0	\$66,297,920
TOTALS	\$476,398,956	\$14,137,938	\$46,352,374	\$54,000	\$2,230,697	\$539,173,965



Corrections Dedicated Funds

FY16, FY17, and FY18

Dedicated Funds	Source of Funding	FY16 Actual	FY17 Enacted	FY18 Recommended
Sex Offender Registry Technology Fund	Probation and Parole Fees	\$54,000	\$54,000	\$54,000
TOTALS		\$54,000	\$54,000	\$54,000

Dedicated Funds used to solve FY17 Mid-Year Deficits — Includes December Reductions and February Reductions

Dedicated Fund	Amount
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Corrections Expenditures

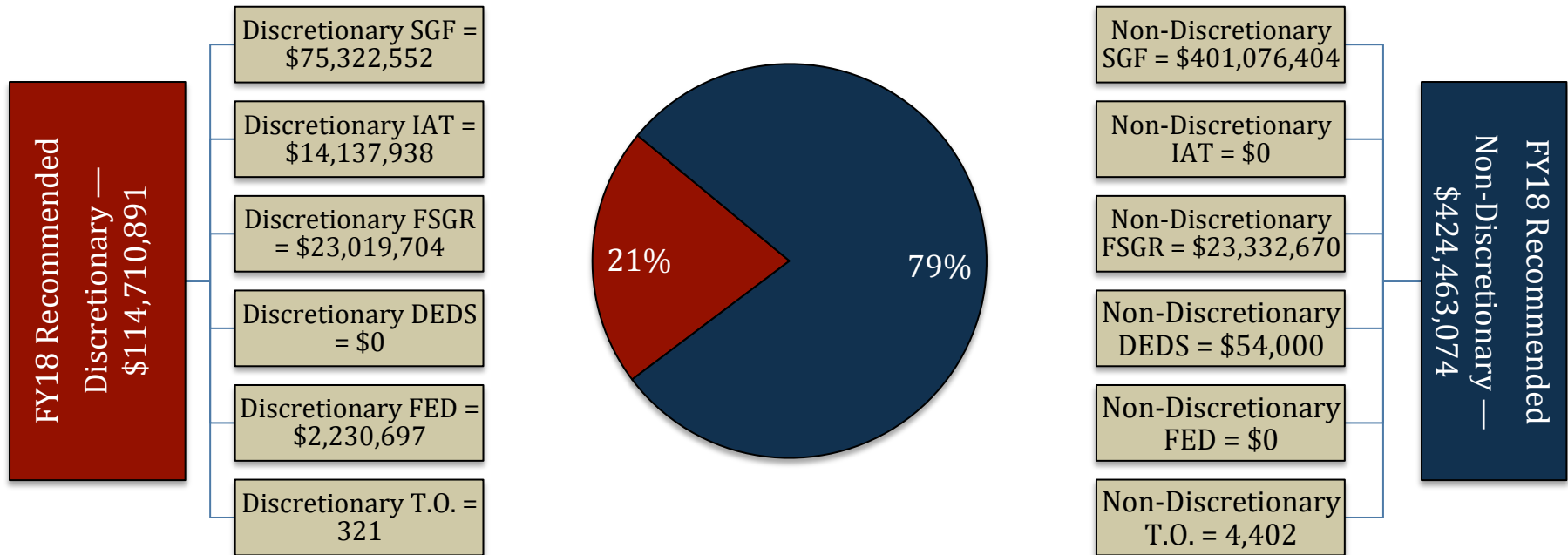
FY16, FY17, and FY18

Expenditure Category	FY16 Actual	FY17 Enacted	FY18 Recommended	Percent Change FY17 Enacted vs. FY18 Recommended
Personal Services:	\$344,132,676	\$349,638,795	\$353,519,922	1.1
Salaries	\$220,268,105	\$220,304,401	\$219,703,806	(0.3)
Other Compensation	\$5,035,264	\$1,780,444	\$1,780,444	-
Related Benefits	\$118,829,307	\$127,553,950	\$132,035,672	3.5
Operating Expenses:	\$52,643,678	\$48,093,114	\$54,714,488	13.8
Travel	\$494,839	\$449,527	\$405,306	(9.8)
Operating Services	\$16,323,851	\$18,102,268	\$15,958,186	(11.8)
Supplies	\$35,824,988	\$29,541,319	\$38,350,996	29.8
Professional Services	\$16,242,301	\$10,009,342	\$10,815,328	8.1
Other Charges:	\$91,799,549	\$110,456,184	\$112,060,144	1.5
Other Charges	\$62,491,954	\$73,197,095	\$74,682,220	2.0
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$29,307,595	\$37,259,089	\$37,377,924	0.3
Acquisitions & Major Repairs:	\$1,310,411	\$342,803	\$8,064,083	2,252.4
Acquisitions	\$1,310,411	\$342,803	\$8,064,083	2,252.4
Major Repairs	\$0	\$0	\$0	-
Total Expenditures	\$506,128,615	\$518,540,238	\$539,173,965	4.0



Corrections

FY18 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Administration	\$ 45,650,625	40%
La. State Penitentiary	\$ 27,596,420	24%
Laborde	\$ 5,231,182	5%
LCIW	\$ 3,378,459	3%
Winn	\$ 300,858	0.3%
Allen	\$ 303,605	0.3%
Dixon	\$ 7,697,779	7%
Hunt	\$ 8,675,718	8%
Wade	\$ 4,616,875	4%
Rayburn	\$ 5,010,456	4%
Adult Probation and Parole	\$ 6,248,914	5%
Total Discretionary	\$ 114,710,891	100%

Total Non-Discretionary Funding by Type		
Required by Constitution	\$ 1,225,700	0.3%
Unavoidable Obligations	\$ 423,237,374	99.7%
Total Non-Discretionary	\$ 424,463,074	100%

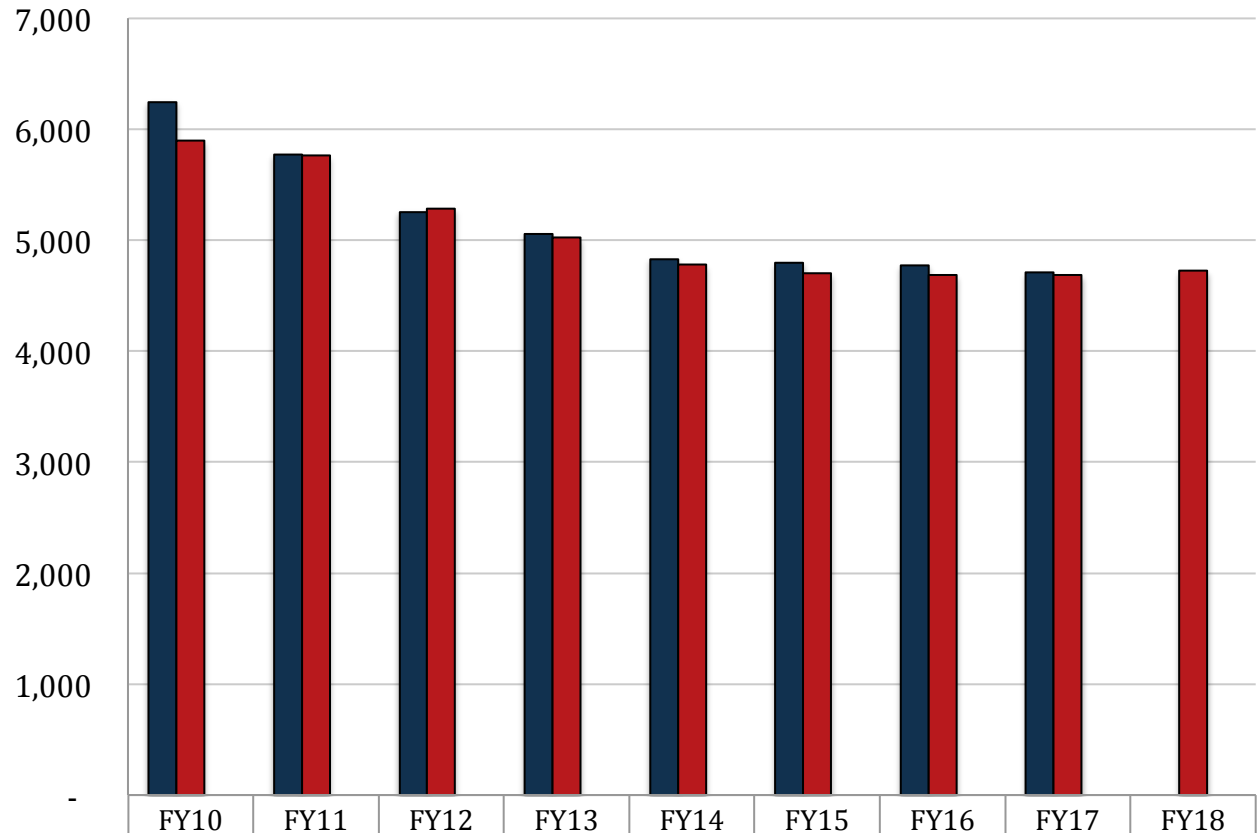
Required by Constitution = Article IV, Section 5(E)(2) and R.S. 15:572.1-15:572.2 create the Board of Pardons and provide for member compensation for salaries and expenses. R.S. 15:574.2 establishes the Board of Parole and provides for member compensation for salaries and expenses. Act 714 of 2012 merged the two boards and created the Board of Pardons and Parole.

Unavoidable Obligations = Retirees Group Insurance; Legislative Auditor Fees; funding provided for Winn and Allen; adherence to the provisions of R.S. 15:824 (commitment of individuals to state custody); and R.S. 36:401(B)(3)(d), which provides establishes the Division of Probation and Parole for monitoring of released offenders.



Corrections

FTEs, Authorized Positions, and Other Charges Positions



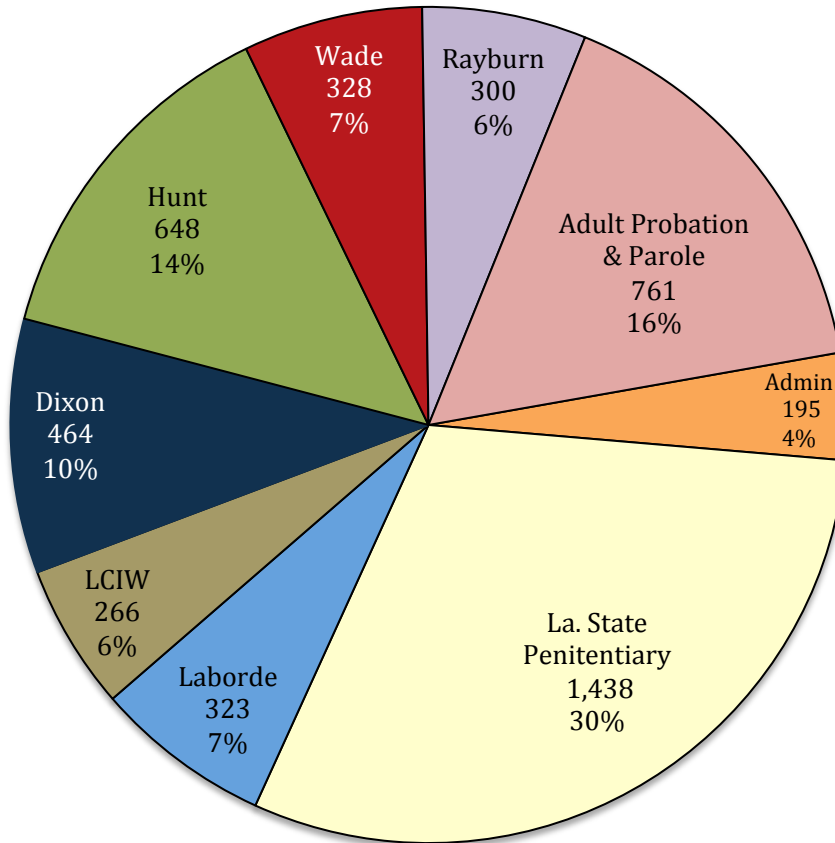
■ Total FTEs (as of July 1 of each fiscal year)	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18
■ Total Authorized Positions (Enacted)	6,244	5,771	5,255	5,057	4,831	4,796	4,773	4,706	-
■ Authorized Other Charges Positions	5,895	5,761	5,284	5,021	4,777	4,703	4,684	4,684	4,723
	-	-	-	-	-	-	-	-	-

Notes:
 Data for Total FTEs uses the first weekly employment report published by State Civil Service in July at the start of the named fiscal year.
 Data for Total Authorized Positions uses fiscal year enacted levels, except for FY18 Recommended.
 Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



Corrections

FY18 Recommended Total Authorized Positions by Agency



Note: Winn and Allen Correctional Centers do not have T.O. because they are privately managed.

Administration	
Secretary	26
Mgt. and Finance	63
Adult Services	89
Bd. of Pardons and Parole	17

La. State Penitentiary	
Administration	27
Incarceration	1,398
Auxiliary (Canteen)	13
Auxiliary (Rodeo)	0

Laborde C.C.	
Administration	10
Incarceration	309
Auxiliary	4

LCIW	
Administration	7
Incarceration	255
Auxiliary	4

Dixon C.I.	
Administration	12
Incarceration	447
Auxiliary	5

Hunt C.C.	
Administration	9
Incarceration	634
Auxiliary	5

Wade C.C.	
Administration	9
Incarceration	315
Auxiliary	4

Rayburn C.C.	
Administration	9
Incarceration	287
Auxiliary	4

Adult Probation & Parole	
Administration and Support	21
Field Services	740



Corrections

Total Statewide Adjustments for FY18

08A_CORR
Corrections Services
ADJUSTMENTS TO EXISTING OPERATING BUDGET
Recommended

GEN. FUND	I.A.T.	SELF-GEN.	STAT. DED.	I.E.B.	FEDERAL	TOTAL	T.O.	DESCRIPTION
\$468,281,871	\$5,752,519	\$41,575,686	\$54,000	\$0	\$2,230,697	\$517,894,773	4,723	Existing Oper Budget as of 12/01/16
A. STATEWIDE STANDARDS								
(\$9,722,073)	\$0	\$0	\$0	\$0	\$0	(\$9,722,073)	0	State General Fund (SGF) reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).
\$869,221	\$0	\$10,298	\$0	\$0	\$0	\$879,519	0	Civil Service Training Series
\$758,303	\$0	(\$29,433)	\$0	\$0	\$0	\$728,870	0	Related Benefits Base Adjustment
\$4,417,775	\$0	\$28,077	\$0	\$0	\$0	\$4,445,852	0	Retirement Rate Adjustment
(\$2,577,245)	\$0	(\$32,254)	\$0	\$0	\$0	(\$2,609,499)	0	Salary Base Adjustment
(\$342,803)	\$0	\$0	\$0	\$0	\$0	(\$342,803)	0	Non-Recurring Acquisitions & Major Repairs
(\$141,254)	\$0	\$0	\$0	\$0	\$0	(\$141,254)	0	Non-recurring Carryforwards
\$2,211,025	\$0	\$0	\$0	\$0	\$0	\$2,211,025	0	Risk Management
\$36,814	\$0	\$0	\$0	\$0	\$0	\$36,814	0	Legislative Auditor Fees
(\$18,309)	\$0	\$0	\$0	\$0	\$0	(\$18,309)	0	Rent in State-Owned Buildings
\$10,285	\$0	\$0	\$0	\$0	\$0	\$10,285	0	Capitol Police
\$6,576	\$0	\$0	\$0	\$0	\$0	\$6,576	0	UPS Fees
\$8,706	\$0	\$0	\$0	\$0	\$0	\$8,706	0	Civil Service Fees
\$731,325	\$0	\$0	\$0	\$0	\$0	\$731,325	0	Office of Technology Services (OTS)
(\$155,064)	\$0	\$0	\$0	\$0	\$0	(\$155,064)	0	Office of State Procurement
\$4,638,230	\$8,385,419	\$4,800,000	\$0	\$0	\$0	\$17,823,649	0	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$7,385,573	\$0	\$0	\$0	\$0	\$0	\$7,385,573	0	TOTAL WORKLOAD ADJUSTMENT
\$476,398,956	\$14,137,938	\$46,352,374	\$54,000	\$0	\$2,230,697	\$539,173,965	4,723	Total Budget
\$8,117,085	\$8,385,419	\$4,776,688	\$0	\$0	\$0	\$21,279,192	0	Total Adjustments



Corrections

Significant Increases for FY18

Increase	Source	T.O.	Agency	Description
\$8,385,419	Interagency Transfers	0	Admin – Mgt. & Finance	Increase in IAT from GOHSEP for the replacement of two (2) pumps needed to pump water into the Mississippi River at La. State Penitentiary. The source of funding is a grant provided through FEMA's Hazard Mitigation Program.
\$5,700,000	State General Fund	0	La. State Penitentiary; Hunt Correctional Center	Total SGF increase at two (2) institutions due to rising costs of hepatitis medication. (La. State Penitentiary – Incarceration = \$3.2 m.; Hunt Correctional Center – Incarceration = \$2.5 m.)
\$4,800,000	Fees and Self-generated Revenues	0	La. State Penitentiary – Auxiliary (Rodeo)	Increase in FSGR for expenditures associated with the Angola Rodeo. Revenues are generated by the sales of admission tickets, offender hobby crafts, and advertising.
\$4,332,165	State General Fund	0	Admin – Mgt. & Finance	Increase in SGF for supplies based on projected needs and historical expenditure levels.
\$1,685,573	State General Fund	0	La. State Penitentiary; Hunt Correctional Center	Total SGF increase at two (2) institutions for increased pharmaceutical expenditures due to the department's reorganization of pharmacy services in FY12, as well as for increased workload at these institutions due to closure of C. Paul Phelps and J. Levy Dabadie Correctional Centers. (La. State Penitentiary – Incarceration = \$928,139; Hunt Correctional Center – Incarceration = \$757,434)
\$195,484	State General Fund	0	Admin – Mgt. & Finance	Increase in SGF for the purchase of IT-related replacement acquisitions.
\$128,081	State General Fund		LCIW; Dixon; Hunt; Wade; Rayburn	Total SGF increase at five (5) institutions for the purchase of fourteen (14) replacement offender transport vehicles through Louisiana Equipment Acquisition Fund (LEAF) financing. [LCIW = 2; Dixon = 2; Hunt = 6; Wade = 2; and Rayburn = 2]



Corrections

Significant Decreases for FY18

Decrease	Source	T.O.	Agency	Description
(\$9,722,073)	State General Fund	0	Statewide adjustment	2 percent reduction in accordance with Louisiana Constitution, Article VII, Section 11(A).
(\$17,500)	State General Fund	0	Dixon Correctional Institute	Decrease in State General Fund due to lower utilities expenditures at East Louisiana State Hospital (partially shared system).



Corrections

Significant Means of Financing Substitutions for FY18

MOF Swap	Source	T.O.	Agency	Description
(\$3,918,901)	State General Fund	1	Admin - Secretary	Technical adjustment that realigns budget authority provided for the Office of Technology Services between programs, and makes other departmental consolidations and streamlining of processes. Net effect is \$0 and 0 positions in Administration.
\$3,918,901	State General Fund	3	Admin – Mgt. and Finance	Technical adjustment that realigns budget authority provided for the Office of Technology Services between programs, and makes other departmental consolidations and streamlining of processes. Net effect is \$0 and 0 positions in Administration.
\$0	--	-4	Admin – Adult Services	Technical adjustment that realigns budget authority provided for the Office of Technology Services between programs, and makes other departmental consolidations and streamlining of processes. Net effect is \$0 and 0 positions in Administration.



Corrections

Changes from FY18 Recommended to FY18 Re-engrossed

Changes from FY18 Recommended to FY18 Re- engrossed	Source	T.O.	Agency	Description
(\$10,671,318)	SGF	0	Preamble	Authorizes and directs the commissioner of administration to reduce the appropriations for this department.



Corrections

Significant Budget Issues for FY17 and FY18

FY17 Supplemental Issues:

III. Current Year Items Requiring Action

Proclamation 111 JBE 2016 - State of Emergency - Heavy Rain and Flooding	\$25.561	
Estimated State <i>Agency</i> Cost Share as of 4/04/2017 (Estimated Total Cost - \$255.6m)		
Disaster Supplemental Nutritional Assistance Program (DSNAP)	\$3.456	
Estimated State <i>Agency</i> Cost Share as of 4/06/2017 (Estimated Total Cost - \$6.9m)		
Proclamation 17 JBE 2017 - State of Emergency - Severe Weather	\$0.555	
Estimated State <i>Agency</i> Cost Share as of 4/04/2017 (Estimated Total Cost - \$913k)		
SUBTOTAL DISASTER EXPENDITURES		\$29.573
Minimum Foundation Program	\$12.2	
Local Housing of State Adult Offenders	\$25.7	\$33.6 m. total
Department of Corrections	\$7.9	
Public Safety Services	\$9.0	
SUBTOTAL REGULAR EXPENDITURES		\$54.791
TOTAL EXPENDITURES		\$84.363

Major FY18 Issues:

Contract Rates for Private Prisons:

- The commissioner listed \$10.9 million for contract rates for private prisons on the list of \$440 million in unmet needs.
- Corrections has two privately managed prisons — Winn Correctional Center and Allen Correctional Center.
- These institutions were funded at roughly \$18.2 million each at FY16 Enacted, but are budgeted at about \$12.8 million each for FY18 Recommended.



Corrections

Significant Budget Issues for FY18

Justice System Reform Efforts:

- The governor established the Louisiana Justice Reinvestment Task Force during the 2016-2017 interim and charged it with developing plans to reduce Louisiana's prison population, as well as addressing other reforms to the state's justice system.
- Efforts to implement the task force's recommendations were presented in the following legislative instruments:

Bill	Author	Intent @ Original	Status as of 5-20-17	Fiscal Impact
Justice System Reform and Reinvestment				
SB 220	Alario	Implement a felony class system; Revise drug penalties to target higher-level drug offenses; Consolidate law on property crimes and raise the value threshold for felony charges; Distinguish penalties relative to weapon offense and severity of underlying crime	Pending House Criminal Justice	No fiscal note.
SB 221	Alario	Focus habitual offender penalties on more serious crimes; Reduce cleansing period for certain prior crimes	Pending House Criminal Justice	No fiscal note.
SB 139	Martiny	Back-end release mechanism for nonviolent offenses; Expand alternatives to incarceration; Establish a temporary furlough policy for inmates with serious medical needs; Expand incentives for inmates to participate in recidivism reduction programming; Streamline parole release; Focus community supervision on the highest-risk period and establish earned compliance credit; Address gaps and deficiencies in swift, certain, and proportional sanctions; Provide the opportunity for parole consideration to some of Louisiana's longest-serving inmates	Pending House Criminal Justice	Indeterminable — Decrease in Expenditures; Increase in Revenues
SB 16	Claitor	Juvenile life without parole	Pending House Final Passage - Scheduled for 5-23-17	No fiscal note.
HB 116	Dwight	Improve and streamline the victim notification process	Pending House Final Passage - Scheduled for 5-25-17	No fiscal note.
HB 177	Moreno	Address collateral consequences of felony convictions that create barriers to reentry	HB 177 — Substitute adopted on House floor; became HB 681, which is pending House Final Passage on 5-25-17.	HB 177 — One-time expenditure increase of \$50,000 in FY18. (HB 681) — One-time expenditure increase of \$50,000 in FY18.
HB 519	Emerson	Address collateral consequences of felony convictions that create barriers to reentry	Pending House Final Passage - Scheduled for 5-25-17	No fiscal note.
HB 249	Magee	Tailor criminal justice financial obligations to a person's ability to pay; Modify penalties for failure to pay criminal justice financial obligations	Pending House Final Passage - Scheduled for 5-25-17	Indeterminable SGF expenditures decrease; indeterminable FSGR increase.
HB 426	Marino	Suspend child support during incarceration	HB 426 — Substitute adopted on House floor; became HB 680, which is pending House Final Passage on 5-25-17.	HB 426 (HB 680) — No fiscal note.
HB 489	Leger	Mandate data collection and tracking of performance measures to monitor implementation and outcomes of justice reinvestment reforms	Pending House Final Passage - Scheduled for 5-25-17	Creates a bona fide obligation at the end of each fiscal year equal to 70% of calculated savings. In FY 18, this distribution shall be allocated to Corrections (30% to an incentive grant pool and 50% for reinvestment for reentry, community supervision, education and vocational, transition work program, contracts with parish jails and other local facilities that house state inmates) and to LCLE (20% to a competitive grant pool). Beginning in FY 19, 50% of the savings allocation shall be allocated as above, and an additional 20% (70% total) shall be deemed a bona fide obligation for the state and be allocated for juvenile justice initiatives and programs.
Community Policing				
HB 277	James	Enhanced law enforcement training requirements	Pending Senate introduction.	No effect on expenditures; no effect on revenues.
HB 278	James	Enhanced law enforcement training requirements	Pending House Judiciary	No fiscal note.
HB 481	Jackson	Enhanced law enforcement training requirements; Enhancing the Louisiana Uniform Law Enforcement Statewide Reporting Database	Pending Senate referral; scheduled for 5-22-17.	No fiscal note.
HB 213	Harris	Enhancing the Louisiana Uniform Law Enforcement Statewide Reporting Database	Pending House Judiciary	No fiscal note.



FY18 Other Requirements

20-451 Local Housing of State Adult Offenders

Total Funding	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
Local Housing of State Adult Offenders	\$ 161,018,795	\$ 157,004,638	\$ 157,004,638	\$ 166,003,262	\$ 166,003,262
LHSAO Program	\$ 139,567,086	\$ 138,514,408	\$ 138,514,408	\$ 147,044,905	\$ 147,044,905
Transitional Work Program	\$ 14,463,101	\$ 12,590,230	\$ 12,590,230	\$ 13,058,357	\$ 13,058,357
Local Reentry Services Program	\$ 6,988,608	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000
Means of Finance	FY16 Actual	FY17 Enacted	FY17 EOB as of 12-1-16	FY18 Recommended	FY18 Re-engrossed
State General Fund	\$ 154,018,795	\$ 154,724,996	\$ 154,724,996	\$ 166,003,262	\$ 166,003,262
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 7,000,000	\$ 2,279,642	\$ 2,279,642	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL:	\$ 161,018,795	\$ 157,004,638	\$ 157,004,638	\$ 166,003,262	\$ 166,003,262

Major Adjustments:

\$11,914,505 State General Fund — Increases SGF to realign payments to local sheriffs for the housing of state adult offenders to the per-diem rate of \$24.39 as authorized by R.S. 15:824(B)(1)(a).

- Corrections has been paying the \$24.39 per diem rate to sheriffs in FY17, but in a deficit posture due to inadequate budget authority in the current year to meet full reimbursement rates.

\$469,127 State General Fund — Provides additional funding for offenders participating in a Transitional Work Program based on current projections.

(\$3,387,745) State General Fund — 2 percent SGF reduction in accordance with the Louisiana Constitution, Article VII, Section 11(A).

\$0 Means of Financing Substitution — Increase of **\$2,279,642** State General Fund and decrease of **(\$2,279,642)** in Statutory Dedications out of the Insurance Verification System Fund, which is not projected to collect revenues in excess of what is required by the Office of State Police (\$42 m.); therefore, it will not be available for expenditure in Local Housing.



20-451 Local Housing of State Adult Offenders

Changes in Funding since FY10

Total Budget by Fiscal Year and Means of Finance (in \$ millions)

Change from FY10 to FY18 is -8.6%.



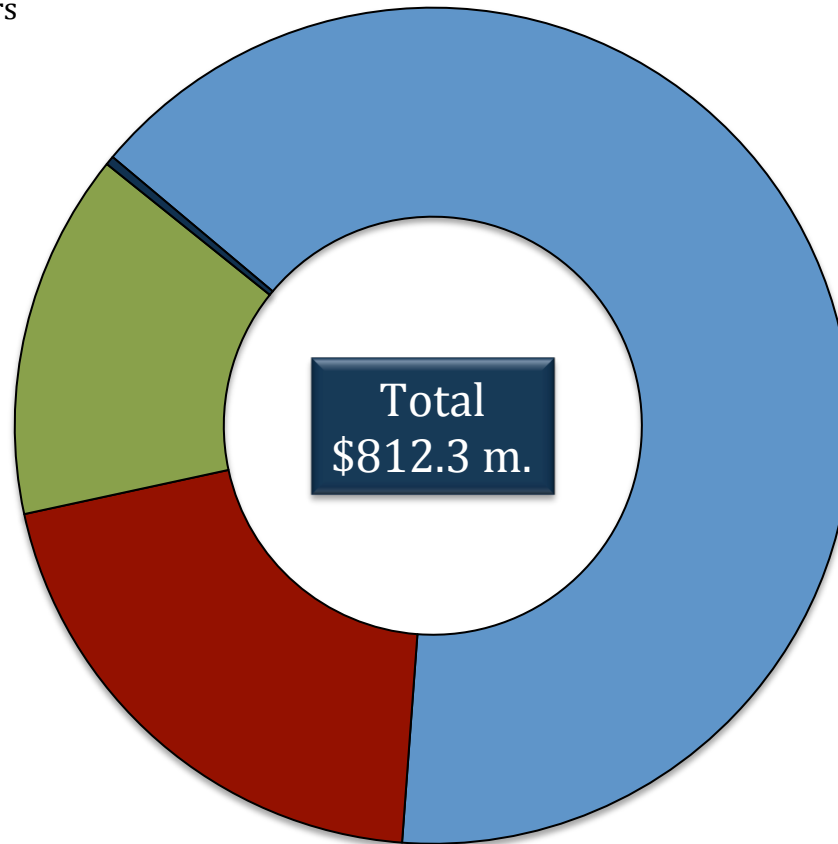


Total Correctional Costs in \$ Millions FY18 Re-engrossed

Local Housing of
Juvenile Offenders
\$2.8
<1%

Youth Services
\$115.0
14%

Local Housing of
State Adult
Offenders
\$166.0
21%



Corrections
Services
\$528.5
65%