



# **Louisiana Senate Finance Committee**



## **FY19 Executive Budget**

### **08 – Public Safety and Corrections**

#### **08A – Corrections Services**

#### **20-451 — Local Housing of State Adult Offenders**

April 2018

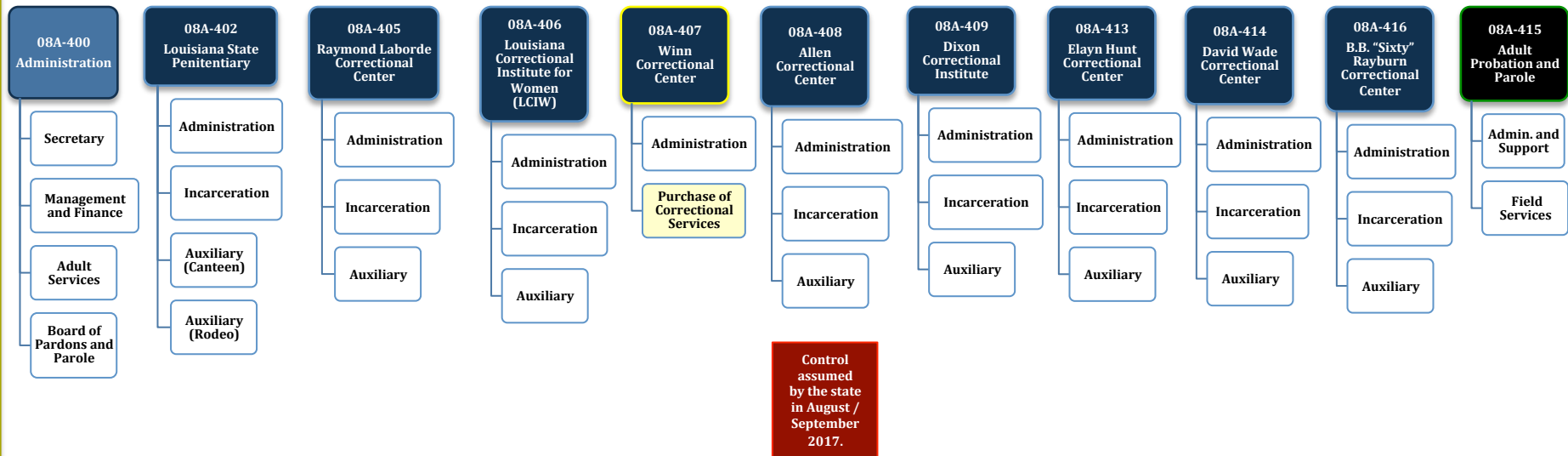
*Sen. John A. Alario, President  
Sen. Eric LaFleur, Chairman*



# FY19 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.”





# FY19 Executive Budget

## Corrections Institutions





# Corrections

## FY17, FY18, and FY19 Comparison

### Total Funding — All Means of Finance

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	<i>Difference FY19 Recommended vs. FY18 EOB as of 12-1-17</i>
Administration	\$ 84,920,214	\$ 99,374,979	\$ 99,516,723	\$ 96,442,910	\$ (3,073,813)
La. State Penitentiary	\$ 138,708,413	\$ 146,588,768	\$ 146,607,292	\$ 147,557,403	\$ 950,111
Laborde Corr. Ctr.	\$ 29,605,679	\$ 30,453,577	\$ 30,522,000	\$ 30,214,192	\$ (307,808)
LCIW	\$ 23,996,242	\$ 23,019,297	\$ 23,029,117	\$ 23,856,076	\$ 826,959
Winn Corr. Ctr.	\$ 13,407,282	\$ 13,048,985	\$ 13,048,985	\$ 10,305,992	\$ (2,742,993)
Allen Corr. Ctr.	\$ 13,304,627	\$ 13,042,479	\$ 13,042,479	\$ 14,703,517	\$ 1,661,038
Dixon Corr. Inst.	\$ 43,953,700	\$ 43,092,277	\$ 43,094,790	\$ 45,006,858	\$ 1,912,068
Hunt Corr. Ctr.	\$ 56,621,881	\$ 63,132,525	\$ 63,600,892	\$ 63,357,408	\$ (243,484)
Wade Corr. Ctr.	\$ 27,700,875	\$ 27,947,150	\$ 27,948,655	\$ 28,115,509	\$ 166,854
Rayburn Corr. Ctr.	\$ 24,884,891	\$ 25,447,998	\$ 25,464,124	\$ 25,664,426	\$ 200,302
Adult Probation and Parole	\$ 65,342,968	\$ 68,422,904	\$ 68,475,837	\$ 73,614,531	\$ 5,138,694
<b>TOTAL</b>	<b>\$522,446,772</b>	<b>\$553,570,939</b>	<b>\$554,350,894</b>	<b>\$558,838,822</b>	<b>\$ 4,487,928</b>
Total Authorized FTEs	4,723	4,723	4,748	4,888	140

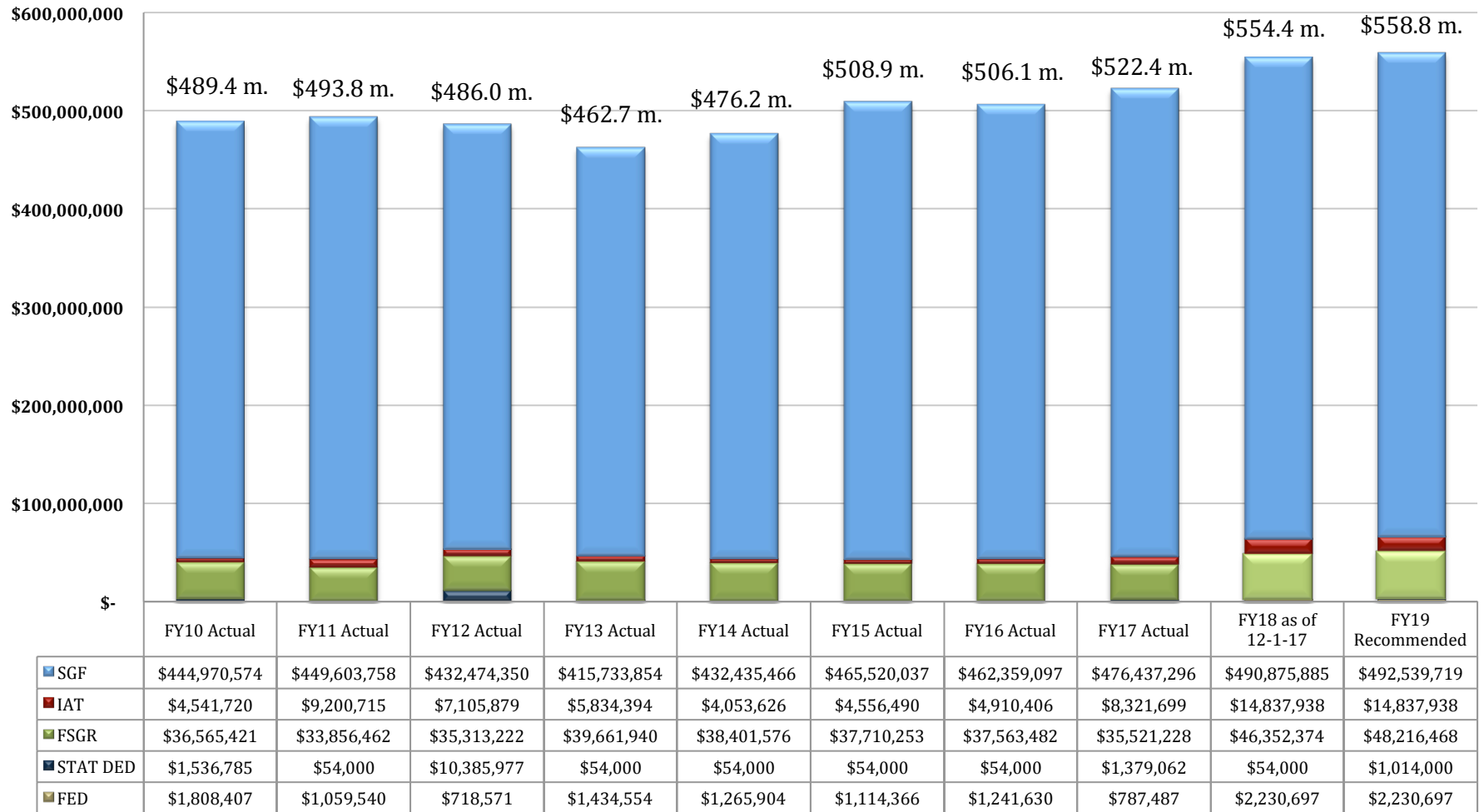


# Corrections

## Changes in Funding since FY10

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

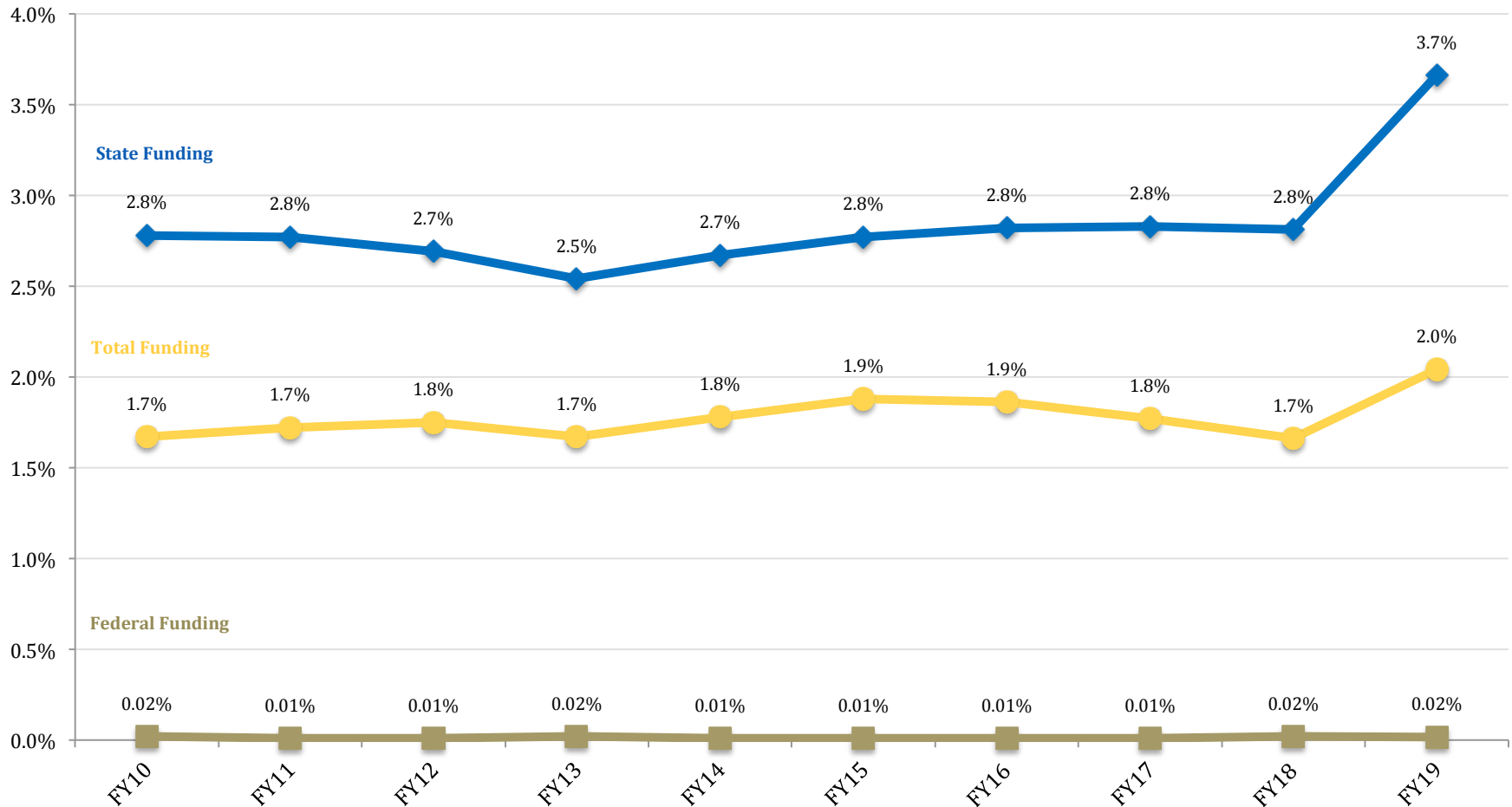
Change from FY10 to FY19 is 14%.





# Corrections Changes in Funding since FY10

Corrections' Budget as a Portion of the Total State Budget

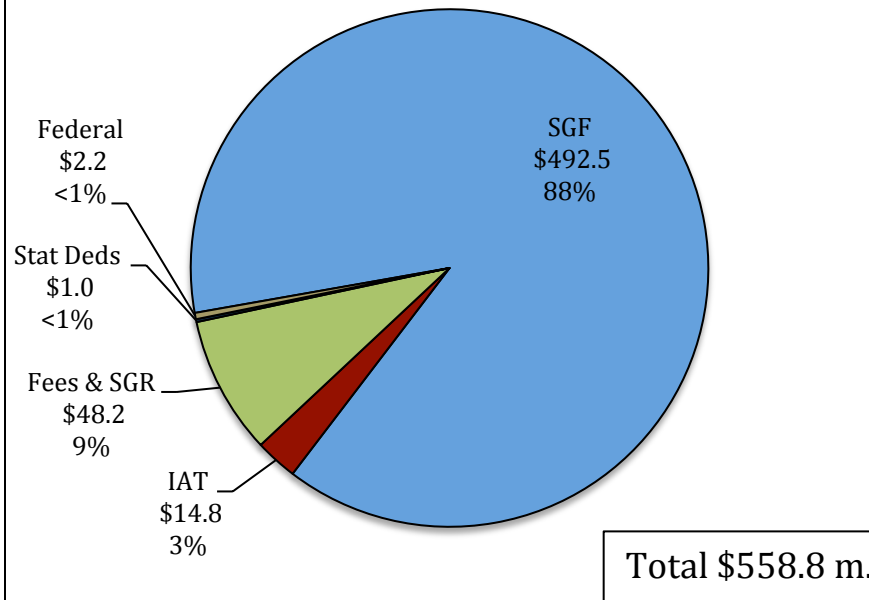




# Corrections

## FY19 Recommended Means of Finance

**FY19 Recommended  
Total Means of Finance**  
(In Millions)



### 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

## FY19 Recommended Means of Finance

Total MOF by Agency	SGF	IAT	FSGR	Stat Deds	Federal	Total
Administration	\$80,485,041	\$12,162,036	\$1,565,136	\$0	\$2,230,697	\$96,442,910
La. State Penitentiary	\$134,708,207	\$172,500	\$12,676,696	\$0	\$0	\$147,557,403
Laborde Correctional Center	\$27,775,386	\$144,859	\$2,293,947	\$0	\$0	\$30,214,192
La. Correctional Inst. For Women	\$22,145,202	\$72,430	\$1,638,444	\$0	\$0	\$23,856,076
Winn Correctional Center	\$10,130,209	\$51,001	\$124,782	\$0	\$0	\$10,305,992
Allen Correctional Center	\$13,478,340	\$51,001	\$1,174,176	\$0	\$0	\$14,703,517
Dixon Correctional Center	\$40,554,903	\$1,715,447	\$2,736,508	\$0	\$0	\$45,006,858
Hunt Correctional Center	\$60,566,164	\$237,613	\$2,553,631	\$0	\$0	\$63,357,408
Wade Correctional Center	\$25,867,517	\$86,191	\$2,161,801	\$0	\$0	\$28,115,509
Rayburn Correctional Center	\$23,458,324	\$144,860	\$2,061,242	\$0	\$0	\$25,664,426
Adult Probation and Parole	\$53,370,426	\$0	\$19,230,105	\$1,014,000	\$0	\$73,614,531
TOTALS	\$492,539,719	\$14,837,938	\$48,216,468	\$1,014,000	\$2,230,697	\$558,838,822





# Corrections Dedicated Funds FY17, FY18, and FY19

Dedicated Funds	Source of Funding	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended
Adult Probation and Parole Officer Retirement Fund	Probation and Parole Fees	\$0	\$0	\$960,000
Sex Offender Registry Technology Fund	Probation and Parole Fees	\$54,000	\$54,000	\$54,000
<b>TOTALS</b>		<b>\$54,000</b>	<b>\$54,000</b>	<b>\$1,014,000</b>

Dedicated Fund Review Subcommittee recommendation:

*Sex Offender Registry Technology Fund = Reclassify as Fees and Self-generated Revenues*



# Corrections Expenditures

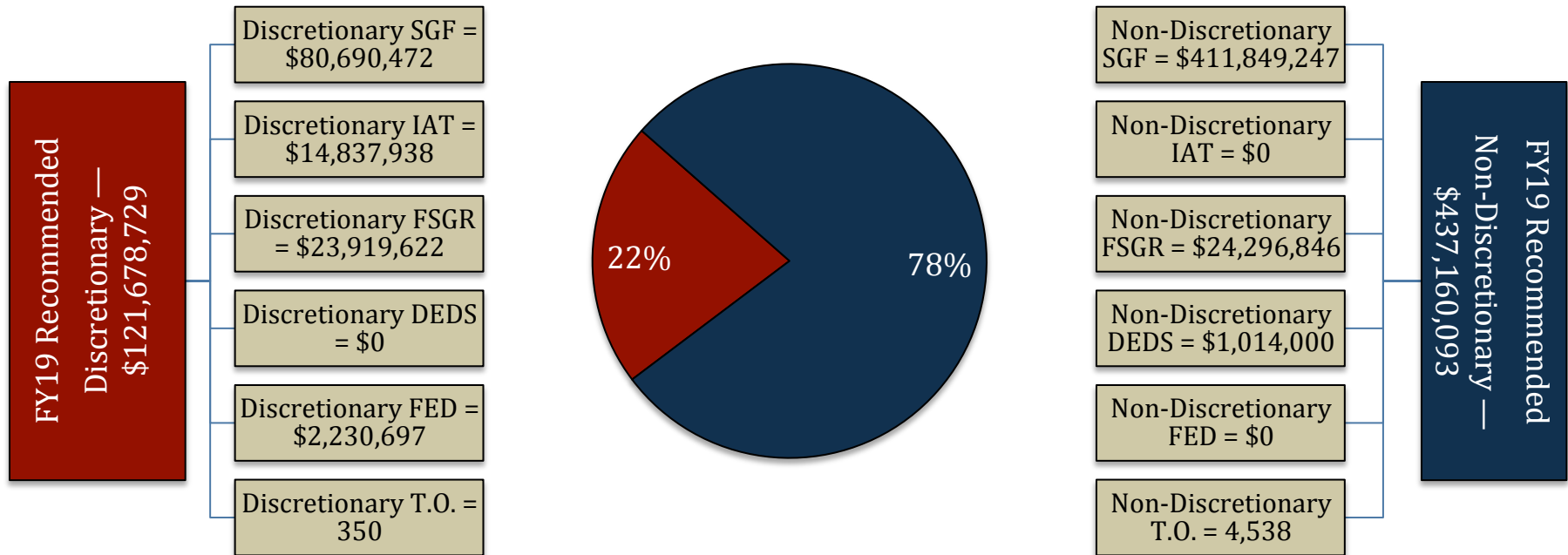
## FY17, FY18, and FY19

Expenditure Category	FY17 Actual	FY18 EOB as of 12-1-17	FY19 Recommended	Percent Change FY18 EOB vs. FY19 Recommended
<b>Personal Services:</b>	<b>\$347,312,918</b>	<b>\$359,281,610</b>	<b>\$374,282,826</b>	<b>4.2</b>
Salaries	\$224,042,498	\$223,748,719	\$235,073,592	5.1
Other Compensation	\$5,641,304	\$1,780,444	\$1,780,444	-
Related Benefits	\$117,629,116	\$133,752,447	\$137,428,790	2.7
<b>Operating Expenses:</b>	<b>\$59,308,332</b>	<b>\$61,777,755</b>	<b>\$64,299,810</b>	<b>4.1</b>
Travel	\$685,818	\$449,527	\$468,381	4.2
Operating Services	\$17,044,477	\$18,116,655	\$19,466,214	7.4
Supplies	\$41,578,037	\$43,211,573	\$44,365,215	2.7
<b>Professional Services</b>	<b>\$11,937,847</b>	<b>\$12,117,272</b>	<b>\$12,271,272</b>	<b>1.3</b>
<b>Other Charges:</b>	<b>\$102,308,304</b>	<b>\$112,891,734</b>	<b>\$99,911,941</b>	<b>(11.5)</b>
Other Charges	\$67,548,357	\$75,513,810	\$62,508,932	(17.2)
Debt Service	\$0	\$0	\$0	-
Interagency Transfers	\$34,759,947	\$37,377,924	\$37,403,009	0.1
<b>Acquisitions &amp; Major Repairs:</b>	<b>\$1,579,371</b>	<b>\$8,282,523</b>	<b>\$8,072,973</b>	<b>(2.5)</b>
Acquisitions	\$1,579,371	\$8,282,523	\$8,072,973	(2.5)
Major Repairs	\$0	\$0	\$0	-
<b>Total Expenditures</b>	<b>\$522,446,772</b>	<b>\$554,350,894</b>	<b>\$558,838,822</b>	<b>0.8</b>



# Corrections

## FY19 Discretionary/Non-Discretionary Comparison



Total Discretionary Funding by Office		
Administration	\$ 48,275,510	40%
La. State Penitentiary	\$ 27,898,751	23%
Laborde	\$ 5,401,697	4%
LCIW	\$ 3,828,721	3%
Winn	\$ 295,455	0.2%
Allen	\$ 3,849,730	3.2%
Dixon	\$ 7,600,802	6%
Hunt	\$ 9,269,585	8%
Wade	\$ 4,709,365	4%
Rayburn	\$ 4,629,031	4%
Adult Probation and Parole	\$ 5,920,082	5%
<b>Total Discretionary</b>	<b>\$ 121,678,729</b>	<b>100%</b>

Total Non-Discretionary Funding by Type		
Required by Constitution	\$ 1,237,038	0.3%
Unavoidable Obligations	\$ 435,923,055	99.7%
<b>Total Non-Discretionary</b>	<b>\$ 437,160,093</b>	<b>100%</b>

*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.*

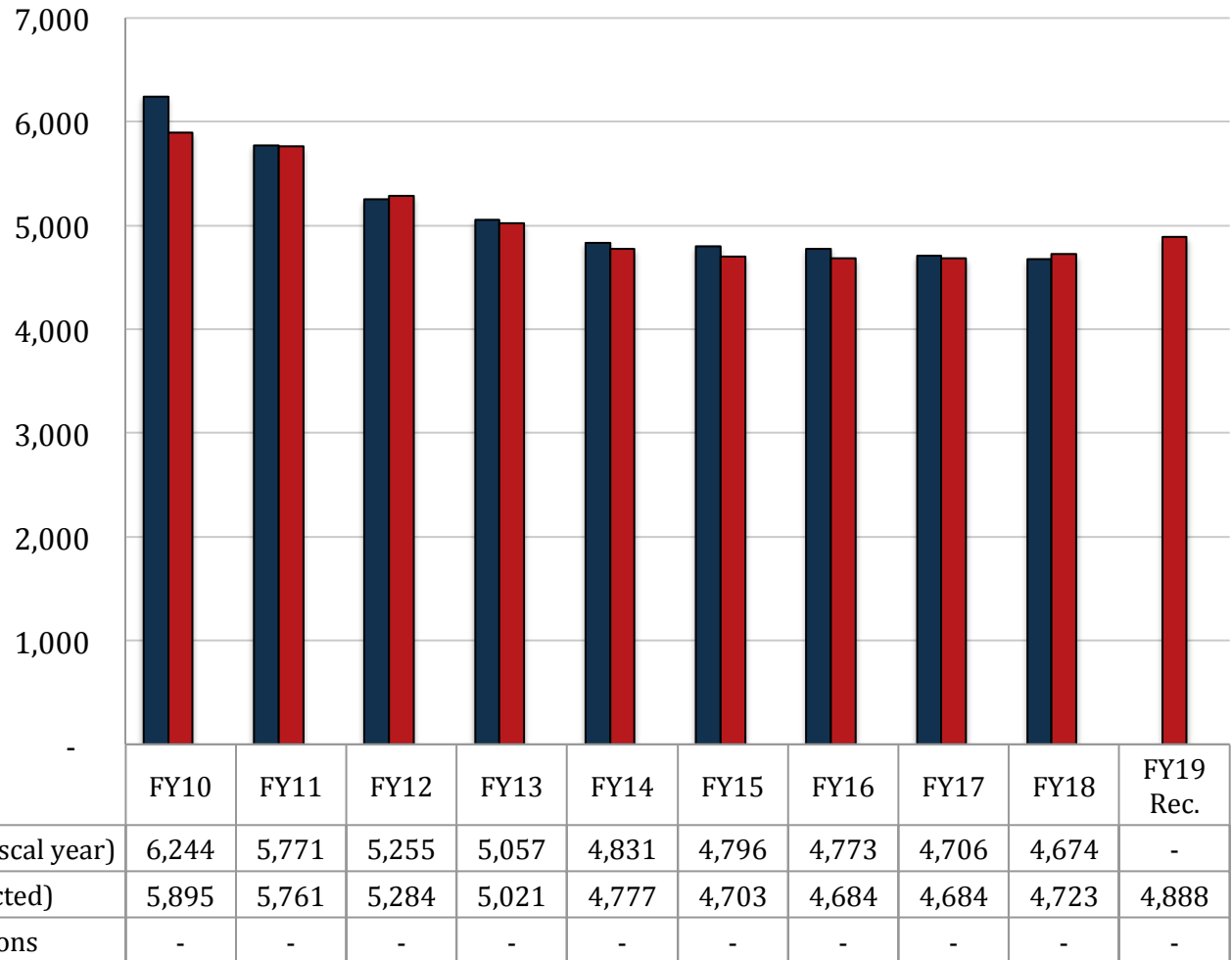
*Unavoidable Obligations = Retirees Group Insurance; Legislative Auditor Fees; funding provided for Winn and Allen; adherence to the provisions of R.S. 15:824 (commitment of individuals to state custody); and R.S. 36:401(B)(3)(d), which provides establishes the Division of Probation and Parole for monitoring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



# Corrections

## FTEs, Authorized Positions, and Other Charges Positions

Total FY19  
Recommended  
Authorized Positions  
of 4,888 are 14.7%  
of Total State FY19  
Recommended  
Authorized Positions  
of 33,301.



### 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.

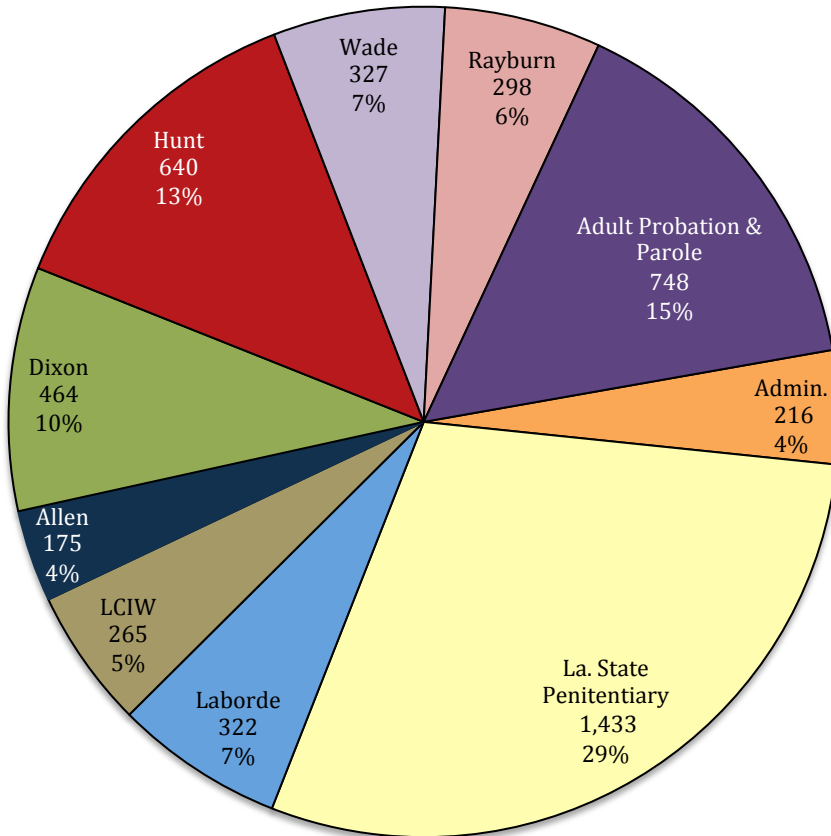
Data for Total Authorized Positions uses fiscal year enacted levels, except for FY19 Recommended.

Data for Other Charges Positions are reflected in the Executive Budget per Act 377 of the 2013 Regular Legislative Session (beginning in FY15).



# Corrections

## FY19 Recommended Total Authorized Positions by Agency



Administration	
Secretary	30
Mgt. and Finance	60
Adult Services	109
Bd. of Pardons and Parole	17

Dixon C.I.	
Administration	12
Incarceration	447
Auxiliary	5

La. State Penitentiary	
Administration	27
Incarceration	1,393
Auxiliary (Canteen)	13
Auxiliary (Rodeo)	0

Hunt C.C.	
Administration	9
Incarceration	626
Auxiliary	5

Laborde C.C.	
Administration	10
Incarceration	308
Auxiliary	4

Wade C.C.	
Administration	9
Incarceration	314
Auxiliary	4

LCIW	
Administration	7
Incarceration	255
Auxiliary	3

Rayburn C.C.	
Administration	9
Incarceration	285
Auxiliary	4

Allen	
Administration	7
Incarceration	165
Auxiliary	3

Adult Probation & Parole	
Administration and Support	20
Field Services	728

Note: Winn Correctional Center does not have T.O. because it is privately managed.



# Corrections

## Total Statewide Adjustments for FY19

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
\$490,875,885	\$14,837,938	\$46,352,374	\$54,000	\$0	\$2,230,697	\$554,350,894	4,748	Existing Oper Budget as of 12/01/17
<b>A. STATEWIDE STANDARDS</b>								
\$2,963,172	\$0	\$16,124	\$0	\$0	\$0	\$2,979,296	0	2% General Increase Annualization Classified
\$29,505	\$0	\$0	\$0	\$0	\$0	\$29,505	0	2% General Increase Annualization Unclassified
\$1,806,242	\$0	\$5,074	\$0	\$0	\$0	\$1,811,316	0	Structural Annualization Classified
\$7,152,657	\$0	\$53,489	\$0	\$0	\$0	\$7,206,146	0	Market Rate Classified
\$944,339	\$0	\$8,175	\$0	\$0	\$0	\$952,514	0	Civil Service Training Series
(\$506,261)	\$0	\$12,981	\$0	\$0	\$0	(\$493,280)	0	Related Benefits Base Adjustment
\$245,444	\$0	\$1,832	\$0	\$0	\$0	\$247,276	0	Retirement Rate Adjustment
\$440,868	\$0	\$16,369	\$0	\$0	\$0	\$457,237	0	Salary Base Adjustment
(\$5,897,737)	\$0	\$0	\$0	\$0	\$0	(\$5,897,737)	0	Attrition Adjustment
(\$1,849,061)	\$0	(\$61,543)	\$0	\$0	\$0	(\$1,910,604)	(30)	Personnel Reductions
(\$754,667)	\$0	\$0	\$0	\$0	\$0	(\$754,667)	0	Non-recurring Carryforwards
(\$1,295,703)	\$0	\$0	\$0	\$0	\$0	(\$1,295,703)	0	Risk Management
\$21,047	\$0	\$0	\$0	\$0	\$0	\$21,047	0	Legislative Auditor Fees
\$8,031	\$0	\$0	\$0	\$0	\$0	\$8,031	0	Rent in State-Owned Buildings
\$19,598	\$0	\$0	\$0	\$0	\$0	\$19,598	0	Capitol Police
(\$23,125)	\$0	\$0	\$0	\$0	\$0	(\$23,125)	0	UPS Fees
(\$42,972)	\$0	\$0	\$0	\$0	\$0	(\$42,972)	0	Civil Service Fees
\$380,436	\$0	\$0	\$0	\$0	\$0	\$380,436	0	Office of Technology Services (OTS)
\$22,138	\$0	\$0	\$0	\$0	\$0	\$22,138	0	Office of State Procurement
(\$2,637,500)	\$0	\$0	\$0	\$0	\$0	(\$2,637,500)	20	TOTAL OTHER ADJUSTMENTS ADJUSTMENT
\$637,383	\$0	\$1,811,593	\$960,000	\$0	\$0	\$3,408,976	150	TOTAL OTHER ANNUALIZATIONS ADJUSTMENT
\$492,539,719	\$14,837,938	\$48,216,468	\$1,014,000	\$0	\$2,230,697	\$558,838,822	4,888	Total Budget
\$1,663,834	\$0	\$1,864,094	\$960,000	\$0	\$0	\$4,487,928	140	Total Adjustments



# Corrections

## Significant Increases for FY19

Increase	Source	T.O.	Agency	Description
\$100,000	State General Fund	20	Admin – Adult Services	Provides funding for a web-based computer system for the maintenance, assessment, and care management of offenders, including conversion of 20 job appointments to classified T.O. for medical/case management.
\$2,595,093	State General Fund; Fees and Self-generated Revenues; Statutory Dedications	0	Adult Probation and Parole	Total funding needed to provide for a pay increase for Probation and Parole agents.
\$813,883	State General Fund; Fees and Self-generated Revenues	150	Allen Correctional Center	Net increase to operate Allen Correctional Center as a state institution.

## Significant Decreases for FY19

Decrease	Source	T.O.	Agency	Description
(\$2,737,500)	State General Fund	0	Winn Correctional Center	Reduction of the per diem rate paid to operators by \$5, from \$24.39 to \$19.39 per offender.





# Corrections

## Significant Means of Financing Substitutions for FY19

MOF Swap	Source	T.O.	Agency	Description
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## Technical Adjustments

### Transfers and Realignment of Funding and T.O. for FY19

Transfers and Realignments	SGF	IAT	SD	FED	Total	T.O.	For
Admin - Secretary	\$130,497	\$0	\$0	\$0	\$130,497	4	Transfers positions and funding among agencies.
Admin - Mgt & Finance	(\$3,880,000)	\$0	\$0	\$0	(\$3,880,000)	0	Realigns supplies budget by spreading across agencies.
Admin - Mgt & Finance	\$0	\$0	\$0	\$0	\$0	(3)	Transfers positions and funding among agencies.
La. State Penitentiary	\$1,250,000	\$0	\$0	\$0	\$1,250,000	0	Realigns supplies budget by spreading across agencies.
La. State Penitentiary	(\$130,497)	\$0	\$0	\$0	(\$130,497)	(1)	Transfers positions and funding among agencies.
Laborde Corr. Ctr.	\$230,000	\$0	\$0	\$0	\$230,000	0	Realigns supplies budget by spreading across agencies.
LCIW	\$200,000	\$0	\$0	\$0	\$200,000	0	Realigns supplies budget by spreading across agencies.
Allen Corr. Ctr.	\$12,738,686	\$51,001	\$0	\$0	\$12,789,687	25	Realigns funding and T.O. into the Incarceration Program.
Allen Corr. Ctr.	(\$12,738,686)	(\$51,001)	\$0	\$0	(\$12,789,687)	(25)	Realigns funding and T.O. out of the Purchase of Correctional Services Program.
Dixon Corr. Institute	\$1,000,000	\$0	\$0	\$0	\$1,000,000	0	Realigns supplies budget by spreading across agencies.
Wade Corr. Ctr.	\$500,000	\$0	\$0	\$0	\$500,000	0	Realigns supplies budget by spreading across agencies.
Adult Probation & Parole	\$500,000	\$0	\$0	\$0	\$500,000	0	Realigns supplies budget by spreading across agencies.
Rayburn Corr. Ctr.	\$200,000	\$0	\$0	\$0	\$200,000	0	Realigns supplies budget by spreading across agencies.
<b>Totals</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>-</b>	



# Corrections

## Budget Issues for FY19

- Status of Justice Reform initiatives
  - Louisiana Justice Reinvestment Task Force of 2017 — legislative package in 2017 Regular Session
  - Initial projections included a population reduction of 10 percent with potential savings of \$262 m. over the next decade; potential 12 percent reduction in supervision cases
  - \$184 m. to be reinvested into programs to reduce recidivism and support crime victims
  - Initial efforts began Nov. 1 — 1,900 offenders released; 76 rearrested as of late February
- Pay increase for Probation and Parole officers
  - \$2.6 m. for FY19 Recommended
- Rebuilding of LCIW (flooded in August 2016)
  - Offenders housed in other facilities — Jetson, LSP, and Hunt
- State takeover of Allen Correctional Center from private operator
  - GEO Group terminated its contract due to “state budget constraints”
  - Per diem dropped from \$31.52 to \$24.39 in 2016
  - State took over management in August/September 2017



# FY19 Other Requirements

## 20-451 Local Housing of State Adult Offenders

Total Funding	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB to FY19 Rec
<b>Local Housing of State Adult Offenders</b>	<b>\$ 160,419,216</b>	<b>\$ 175,200,901</b>	<b>\$ 175,200,901</b>	<b>\$ 134,792,571</b>	<b>\$ (40,408,330)</b>
LHSAO Program	\$ 142,080,547	\$ 156,242,544	\$ 156,242,544	\$ 117,105,188	\$ (39,137,356)
Transitional Work Program	\$ 12,539,383	\$ 13,058,357	\$ 13,058,357	\$ 11,787,383	\$ (1,270,974)
Local Reentry Services Program	\$ 5,799,286	\$ 5,900,000	\$ 5,900,000	\$ 5,900,000	\$ -
Means of Finance	FY17 Actual	FY18 Enacted	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY18 EOB to FY19 Rec
State General Fund	\$ 154,724,996	\$ 175,200,901	\$ 175,200,901	\$ 134,792,571	\$ (40,408,330)
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ 5,694,220	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL:</b>	<b>\$ 160,419,216</b>	<b>\$ 175,200,901</b>	<b>\$ 175,200,901</b>	<b>\$ 134,792,571</b>	<b>\$ (40,408,330)</b>

### Major Adjustments:

**(\$29,136,125)** State General Fund — Reduces the per diem rate paid to sheriffs and transitional work programs by \$5 (Adult Offenders Program).

**(\$10,000,000)** State General Fund — Eliminates funding provided to sheriffs for parole holds. (Adult Offenders Program).

**(\$4,976,775)** State General Fund — Reduces the per diem rate paid to sheriffs and transitional work programs by \$5 (Work Release Program).

**\$3,705,801** State General Fund — Additional funding provided for Transitional Work Program based on current projections of offenders (Work Release Program).

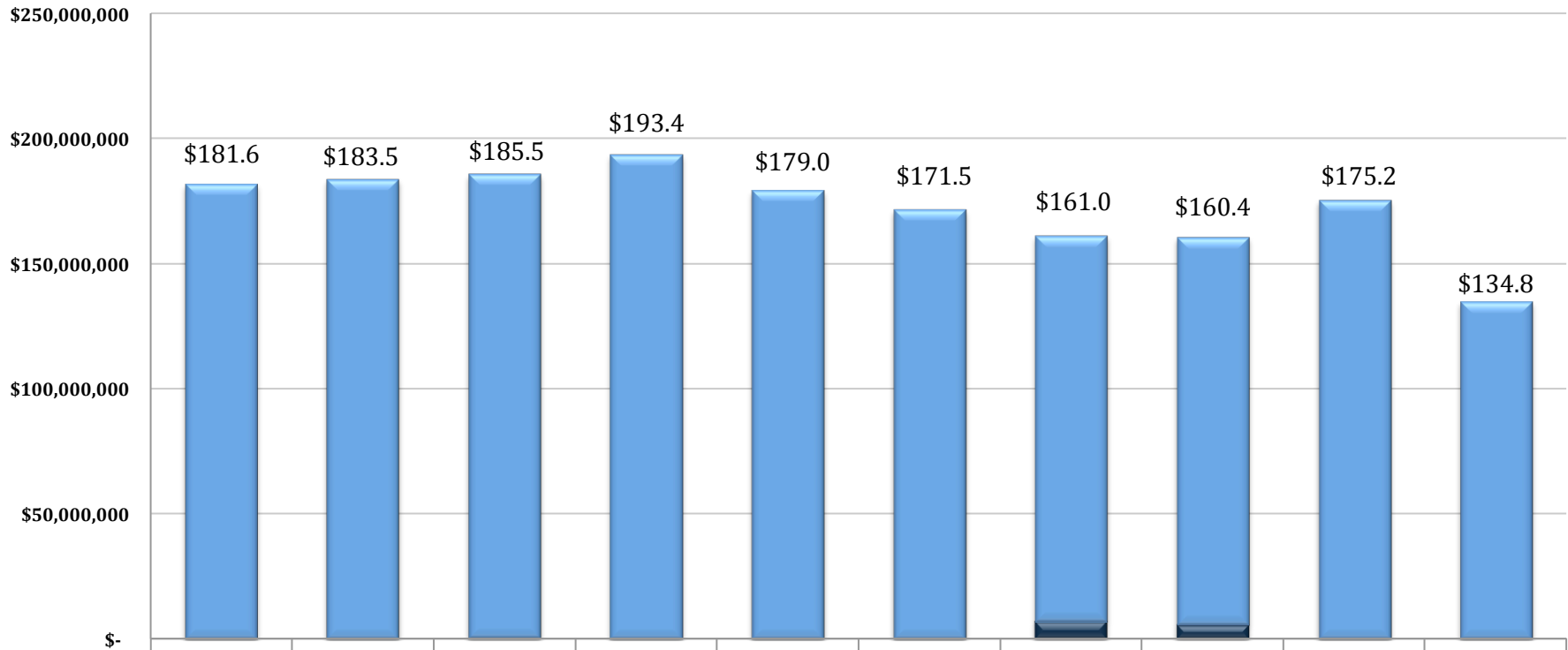


# 20-451 Local Housing of State Adult Offenders

## Changes in Funding since FY10

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

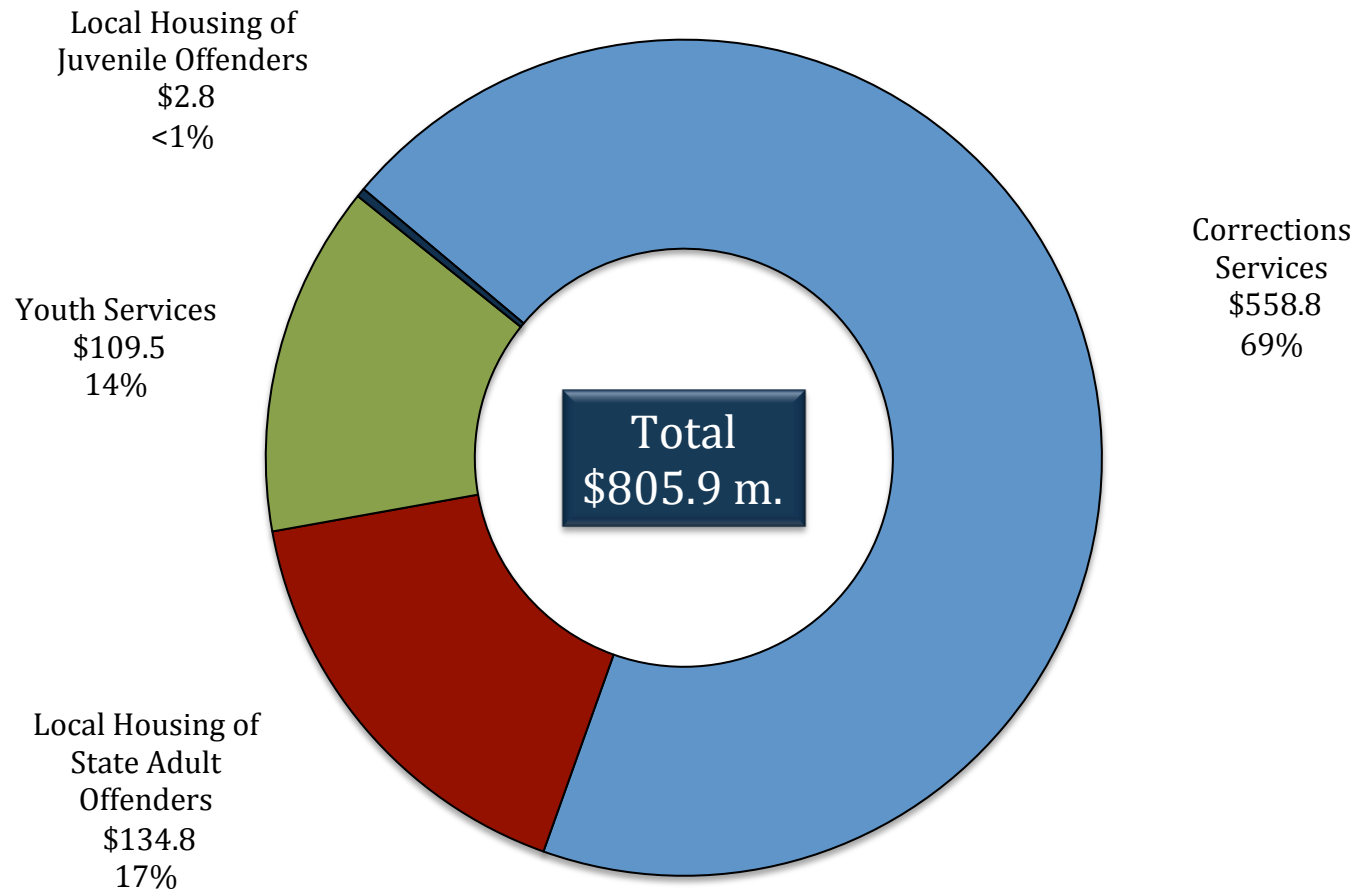
Change from FY10 to FY19 is -25.8%.



	FY10 Actual	FY11 Actual	FY12 Actual	FY13 Actual	FY14 Actual	FY15 Actual	FY16 Actual	FY17 Actual	FY18 as of 12-1-17	FY19 Recommended
SGF	\$181,624,041	\$183,522,795	\$184,944,056	\$193,438,945	\$178,998,466	\$171,459,269	\$154,018,795	\$154,724,996	\$175,200,901	\$134,792,571
IAT	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
FSGR	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-
STAT DED	\$-	\$-	\$517,545	\$-	\$-	\$-	\$7,000,000	\$5,694,220	\$-	\$-
FED	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-



# Total Correctional Costs in \$ Millions FY19 Recommended





# Corrections

## Changes from FY19 Recommended to FY19 Re-engrossed

Changes from FY19 Recommended to FY19 Re-engrossed	Source	T.O.	Agency	Description
\$694,336	SGF	11	Laborde Correctional Center	Provides eleven (11) authorized positions and associated funding to operate a reception center. A companion amendment reduces positions and funding from Allen Correctional Center.
\$61,543	FSGR	1	La. Correctional Institute for Women	Restores one (1) authorized position and associated funding reduced in the Executive Budget.
\$1,368,750	SGF	0	Winn Correctional Center	Restores half of the Executive Budget cut to the Purchase of Correctional Services Program.
(\$694,336)	SGF	(11)	Allen Correctional Center	Reduces eleven (11) authorized positions and associated funding in the Incarceration Program. These positions and funding are added to the budget of Laborde Correctional Center.

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Recommended vs. FY18 EOB as of 12-1-17	FY19 Re-engrossed	Difference FY19 Re-engrossed vs. FY18 EOB	Difference FY19 Re-engrossed vs. FY19 Recommended
Administration	\$ 99,516,723	\$ 96,442,910	\$ (3,073,813)	\$ 96,442,910	\$ (3,073,813)	\$ -
La. State Penitentiary	\$ 146,607,292	\$ 147,557,403	\$ 950,111	\$ 147,557,403	\$ 950,111	\$ -
Laborde Corr. Ctr.	\$ 30,522,000	\$ 30,214,192	\$ (307,808)	\$ 30,908,528	\$ 386,528	\$ 694,336
LCIW	\$ 23,029,117	\$ 23,856,076	\$ 826,959	\$ 23,917,619	\$ 888,502	\$ 61,543
Winn Corr. Ctr.	\$ 13,048,985	\$ 10,305,992	\$ (2,742,993)	\$ 11,674,742	\$ (1,374,243)	\$ 1,368,750
Allen Corr. Ctr.	\$ 13,042,479	\$ 14,703,517	\$ 1,661,038	\$ 14,009,181	\$ 966,702	\$ (694,336)
Dixon Corr. Inst.	\$ 43,094,790	\$ 45,006,858	\$ 1,912,068	\$ 45,006,858	\$ 1,912,068	\$ -
Hunt Corr. Ctr.	\$ 63,600,892	\$ 63,357,408	\$ (243,484)	\$ 63,357,408	\$ (243,484)	\$ -
Wade Corr. Ctr.	\$ 27,948,655	\$ 28,115,509	\$ 166,854	\$ 28,115,509	\$ 166,854	\$ -
Rayburn Corr. Ctr.	\$ 25,464,124	\$ 25,664,426	\$ 200,302	\$ 25,664,426	\$ 200,302	\$ -
Adult Probation and Parole	\$ 68,475,837	\$ 73,614,531	\$ 5,138,694	\$ 73,614,531	\$ 5,138,694	\$ -
<b>TOTAL</b>	<b>\$ 554,350,894</b>	<b>\$ 558,838,822</b>	<b>\$ 4,487,928</b>	<b>\$ 560,269,115</b>	<b>\$ 5,918,221</b>	<b>\$ 1,430,293</b>
Total Authorized FTEs	4,748	4,888	140	4,889	141	1



# Local Housing of State Adult Offenders

## Changes from FY19 Recommended to FY19 Re-engrossed

Changes from FY19 Recommended to FY19 Re-engrossed	Source	T.O.	Agency	Description
\$14,568,063	SGF	0	Local Housing of State Adult Offenders	Provides SGF funding to the LHSOA Program. (\$16.8 m. had been added in HAC, but it was reduced to \$14.6 m. on the floor).
\$0	--	0	Local Housing of State Adult Offenders	Language amendment establishing the Criminal Justice Reinvestment Initiative Program with Non-discretionary and Discretionary expenditures. No associated funding.

Total Funding	FY18 EOB as of 12-1-17	FY19 Recommended	Difference FY19 Rec vs. FY18 EOB	FY19 Re-engrossed	Difference FY19 Re-eng vs. FY18 EOB	Difference FY19 Re-eng vs. FY19 Rec
<b>Local Housing of State Adult Offenders</b>	<b>\$ 175,200,901</b>	<b>\$ 134,792,571</b>	<b>\$ (40,408,330)</b>	<b>\$ 149,360,634</b>	<b>\$ (25,840,267)</b>	<b>\$ 14,568,063</b>
LHSOA Program	\$ 156,242,544	\$ 117,105,188	\$ (39,137,356)	\$ 131,673,251	\$ (24,569,293)	\$ 14,568,063
Transitional Work Program	\$ 13,058,357	\$ 11,787,383	\$ (1,270,974)	\$ 11,787,383	\$ (1,270,974)	\$ -
Local Reentry Services Program	\$ 5,900,000	\$ 5,900,000	\$ -	\$ 5,900,000	\$ -	\$ -
<b>Means of Finance</b>	<b>FY18 EOB as of 12-1-17</b>	<b>FY19 Recommended</b>	<b>Difference FY19 Rec vs. FY18 EOB</b>	<b>FY19 Re-engrossed</b>	<b>Difference FY19 Re-eng vs. FY18 EOB</b>	<b>Difference FY19 Re-eng vs. FY19 Rec</b>
State General Fund	\$ 175,200,901	\$ 134,792,571	\$ (40,408,330)	\$ 149,360,634	\$ (25,840,267)	\$ 14,568,063
Interagency Transfers	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fees and Self-generated Revenues	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Statutory Dedications	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Interim Emergency Board	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Federal Funds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL:</b>	<b>\$ 175,200,901</b>	<b>\$ 134,792,571</b>	<b>\$ (40,408,330)</b>	<b>\$ 149,360,634</b>	<b>\$ (25,840,267)</b>	<b>\$ 14,568,063</b>