

BUDGET

Department of Corrections Budget Summary (FY 2000-01)

Operating Funds

Expenditures by Budget Entity:

Department Administration.....	\$ 62,746,451
Custody and Control.....	\$ 1,039,643,013
Health Services.....	\$ 246,174,629
Community Supervision.....	\$ 229,093,922
Programs.....	\$ 59,041,344
Total Operating Funds.....	\$ 1,636,699,359

Fixed Capital Outlay Funds

Expenditures by Project Classification:

To Provide Additional Capacity Through Expansion and New Construction.....	\$ 31,378,644
To Maintain Existing Facilities and Meet Requirements of Regulatory Agencies.....	\$ 16,210,319
Total Fixed Capital Outlay Funds.....	\$ 47,588,953

Total \$1,658,319,871

Local Funds

Volume of Collection Activities:

Cost of Supervision Fees.....	\$ 26,523,265
Restitution, Fines and Court Costs.....	\$ 49,891,401
Subsistence, Transportation, and other Court-Ordered Payments.....	\$ 17,268,576

Inmate Banking Activities:

Total Deposits.....	\$ 68,032,311
Total Disbursements.....	\$ 71,131,462
June 30, 2001 Total Assets.....	\$ 7,773,687

Inmate Welfare Fund Activity:

Merchandise Sales.....	\$ 35,970,851
Gross Profit From Sales.....	\$ 13,259,722
Inmate Telephone Commissions.....	\$ 16,027,174
June 30, 2001 Retained Earnings.....	\$ 20,444,174

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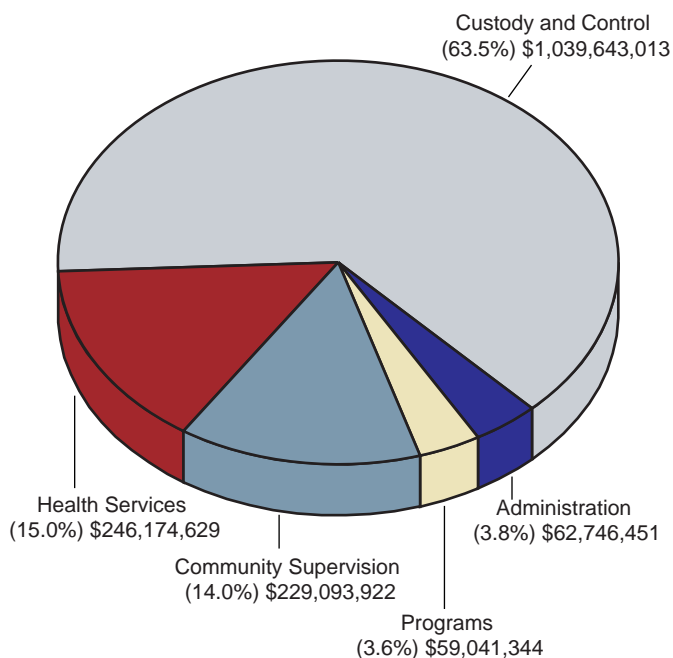
Summary of Average Inmate Costs (FY2000-01)

Type of Facility	Average Population	Total PerDiem	Operations	Health Services	Education Services
Total All Dept. Facilities (Excluding Private) (3)	67,706	\$49.65	\$38.32	\$9.93	\$1.40
Total Major Institutions (Excluding Private) (3)	67,343	\$49.75	\$38.36	\$9.99	\$1.40
Adult Male (1)	37,199	\$41.22	\$35.28	\$4.58	\$1.36
Male Youthful Offender	3,662	\$55.65	\$46.47	\$5.01	\$4.17
Reception Centers	5,694	\$79.94	\$43.46	\$35.74	\$0.74
Adult and Youthful Female (2)	2,945	\$68.15	\$45.01	\$21.13	\$2.01
Specialty Institutions	15,553	\$57.02	\$41.91	\$13.93	\$1.18
Work Release Centers	2,290	\$30.52	\$29.99	\$0.49	\$0.04
Private Institutions (1)	3,781	\$54.23	\$53.82	\$0.41	\$0.00
Probation and Restitution Centers	363	\$30.56	\$30.56	\$0.00	\$0.00

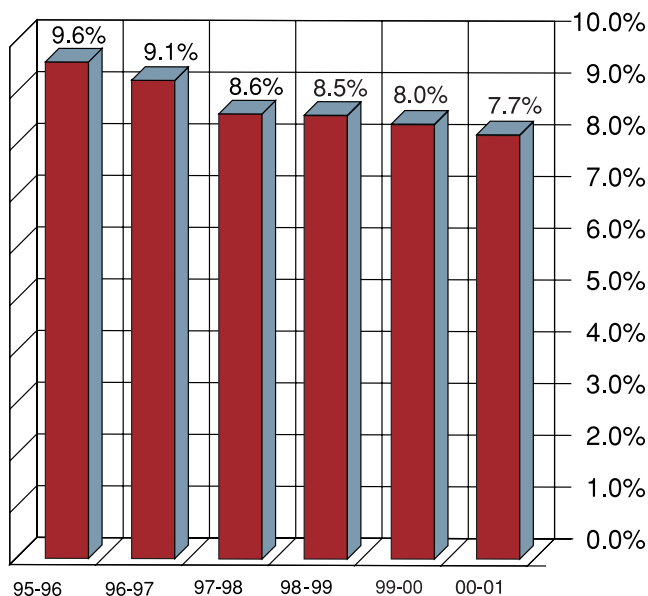
- (1) These facilities exclude debt service costs which, if included, would increase the Department's average major institution (Okeechobee CI) per diem by \$0.18 and the private institutions per diem by an average of \$7.11.
- (2) Also serving as reception centers (Broward CI and Lowell CI) for female inmates.
- (3) Per diem figures do not include indirect administrative costs of \$2.34 for major institutions (operations \$1.64, health services \$0.37 and education \$0.33).

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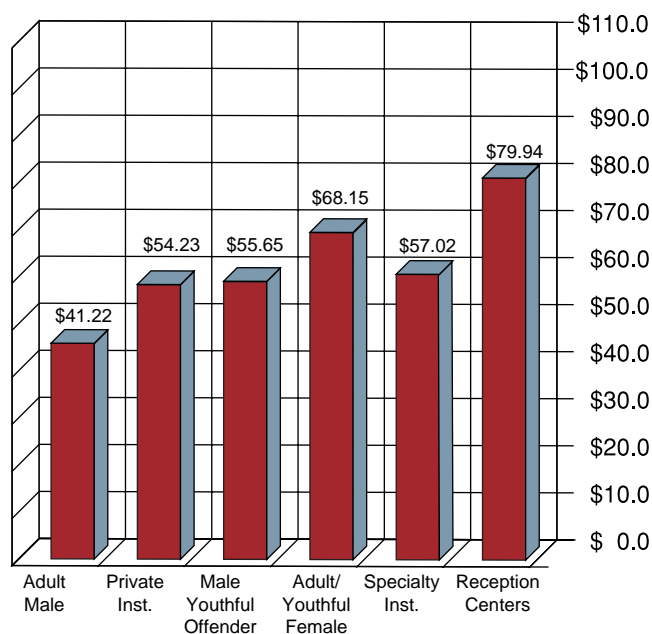
FY 2000-01 Correctional Budget Total Expenditures \$1,636,699,359



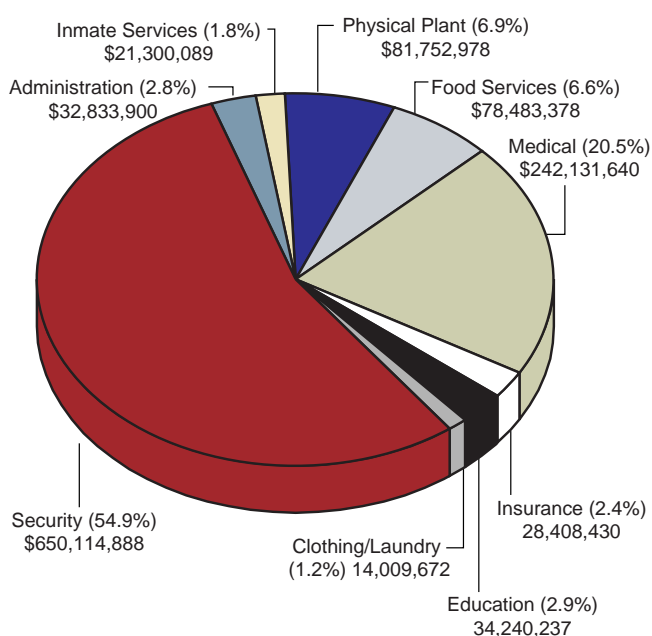
Percent of State General Revenue Budget Appropriated to Corrections



Inmate Cost Per Day by Type of Prison



Inmate Cost Per Day for FY 2000-01 \$49.75 (\$18,159 annually) (Major Institutions Only)



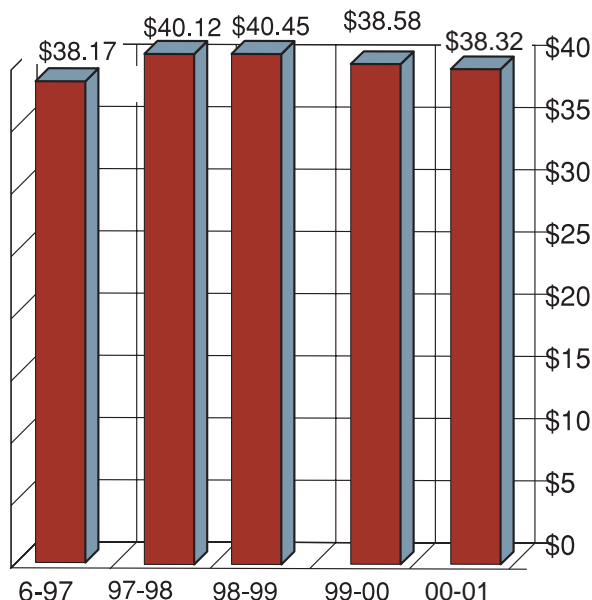
BUDGET

Inmate Cost Per Day Over Five Years (For All Department Facilities)

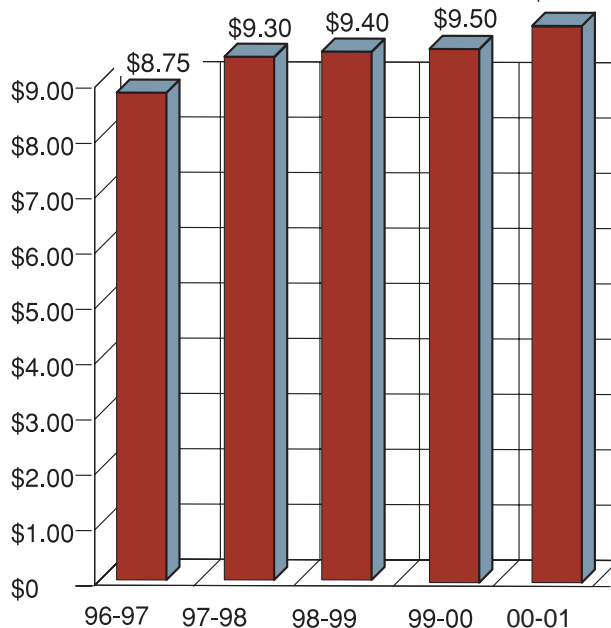
Total Daily Cost
(\$18,122 annually in FY 2000-01)



**Portion of Daily Cost
for Operations**



**Portion of Daily Cost
for Health Services**



**Portion of Daily Cost
for Education**

