

BUDGET

BUDGET DEPARTMENT OF CORRECTIONS BUDGET SUMMARY (FY 2003-04)

Operating Funds

Expenditures by Budget Entity:

Department Administration.....	\$54,852,108
Security and Institutional Operations.....	1,144,147,508
Health Services	307,400,119
Community Corrections	221,208,055
Information Technology.....	24,562,233
Programs	39,621,718
Total Operating Funds	\$1,791,791,741

Fixed Capital Outlay Funds

Expenditures by Project Classification:

To Provide Additional Capacity Through Expansion and New Construction	\$25,381,014
To Maintain Existing Facilities and Meet Requirements of Regulatory Agencies	3,773,958
Total Fixed Capital Outlay Funds	\$29,154,972

Total \$1,820,946,713

Local Funds

Volume of Collection Activities:

Cost of Supervision Fees	\$25,874,735
Restitution, Fines, and Court Costs	56,757,490
Subsistence, Transportation, and other Court-Ordered Payments	18,909,204

Inmate Banking Activities:

Total Deposits	\$75,895,080
Total Disbursements	76,383,668
June 30, 2004 Total Assets	8,552,567

Other Activity:

Revenue from Canteen Operations	\$20,980,163
Inmate Telephone Commissions	17,596,450

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Summary of Average Inmate Costs (FY 2003-04)

Type of Facility	Average Population	Total Per Diem	Operations	Health Services	Education Services
Total All Department Facilities (Excluding Private) (3)	75,273	\$ 48.23	\$ 36.36	\$ 10.83	\$ 1.04
Total Major Institutions (Excluding Private)	75,133	\$ 48.28	\$ 36.38	\$ 10.85	\$ 1.05
Adult Male Custody (1)	42,930	\$ 39.28	\$ 32.75	\$ 5.63	\$ 0.90
Male Youthful Offender Custody	2,978	\$ 52.23	\$ 42.43	\$ 5.79	\$ 4.01
Receptions Centers	5,976	\$ 87.86	\$ 45.68	\$ 41.44	\$ 0.74
Adult and Female Youthful Offender Custody (2)	3,876	\$ 58.52	\$ 41.76	\$ 15.07	\$ 1.69
Specialty Institutions	17,046	\$ 56.05	\$ 41.09	\$ 13.97	\$ 0.99
Work Release Centers	2,327	\$ 33.40	\$ 28.04	\$ 5.30	\$ 0.06
Private Institutions (1) (3)	4,185	\$ 56.11	\$ 55.14	\$ 0.97	\$ 0.00
Probation and Restitution Centers and Bradenton DTC	140	\$ 29.98	\$ 29.98	\$ 0.00	\$ 0.00

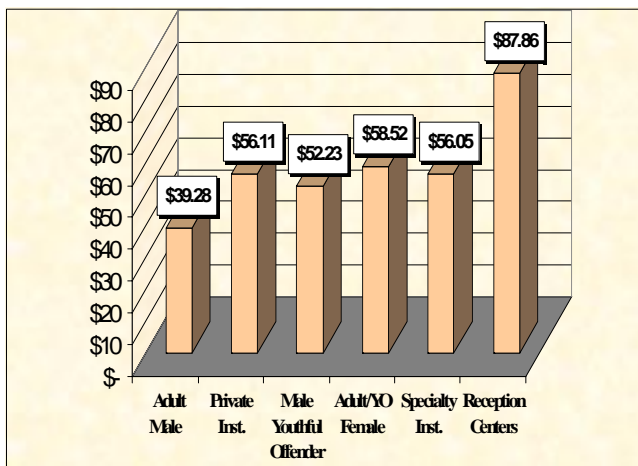
(1) These facilities exclude debt service costs, which if included would increase the department's average major institution per diem by \$ 0.16 and the private institutions' per diem by \$ 6.36.

(2) Also serving as reception centers (Broward CI and Lowell CI) for female inmates.

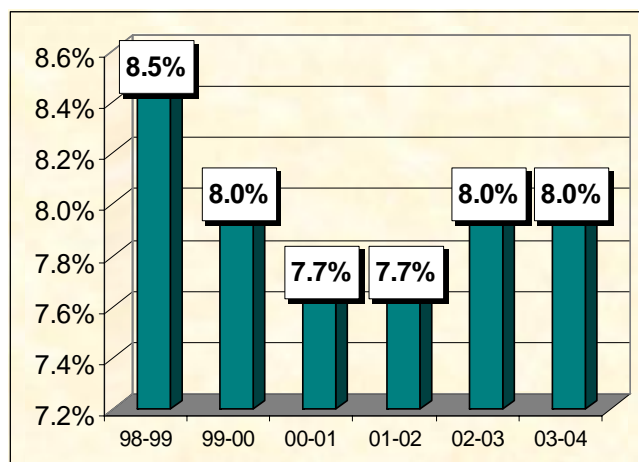
(3) Per diem figures do not include indirect and administration costs of \$ 4.99 for major institutions (operations \$ 4.16, health services \$ 0.69 and education \$ 0.14), and \$0.86 for private institutions.

NOTE: Administration costs equal 3.04% of total Department expenditures.

Inmate Cost Per Day by Type of Facility

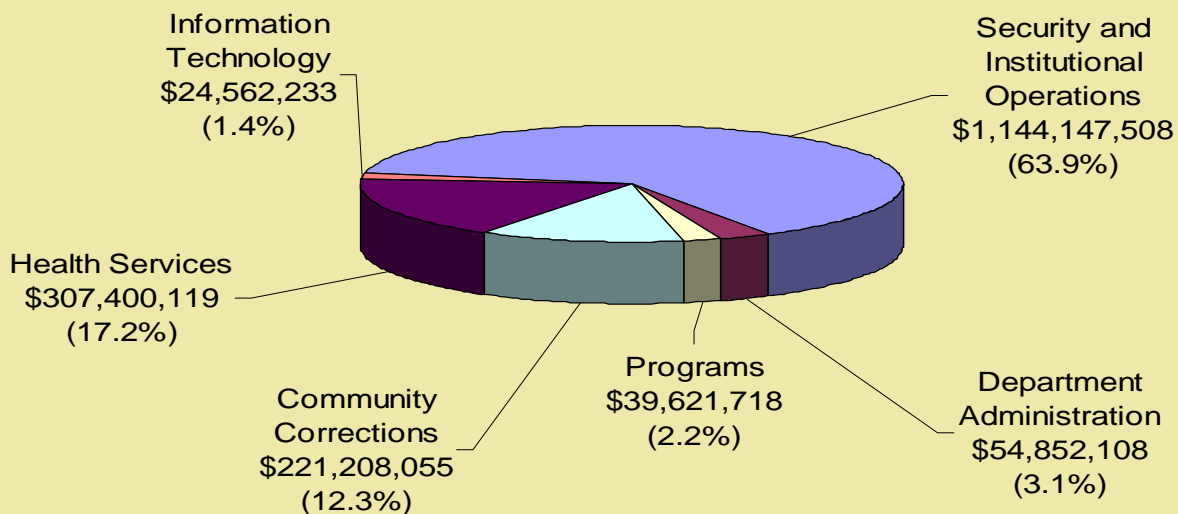


Percent of State General Revenue Budget Appropriated to Corrections

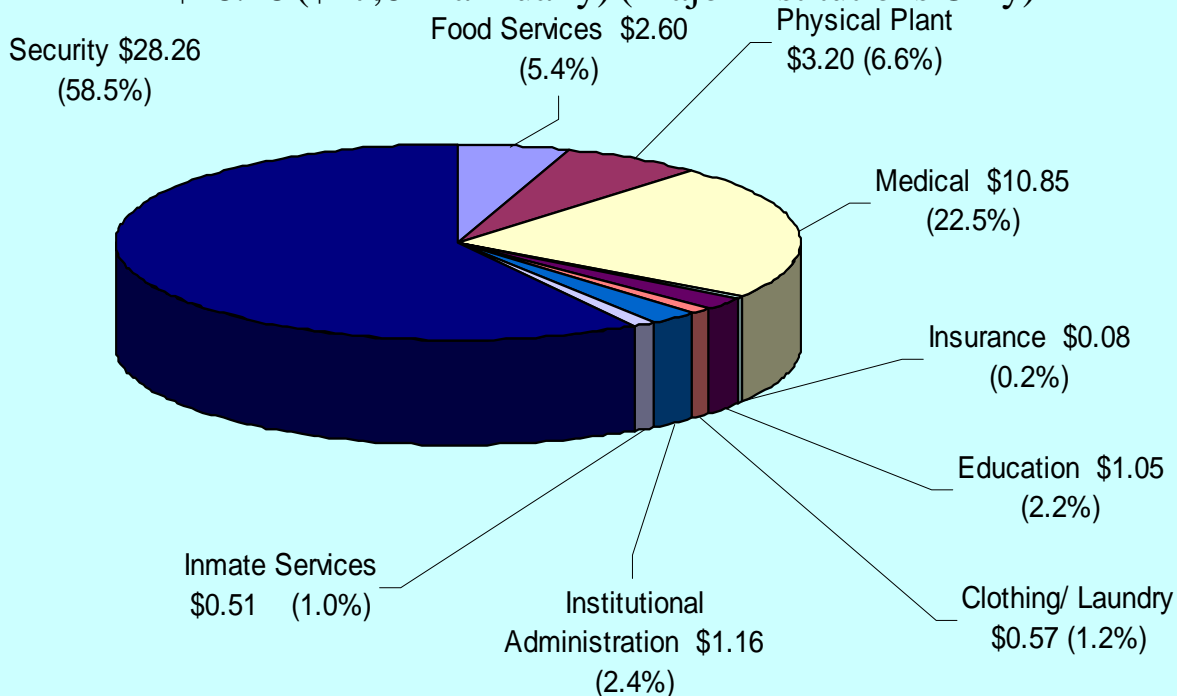


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FY 2003-04 Correctional Budget Total Expenditures \$ 1,791,791,741



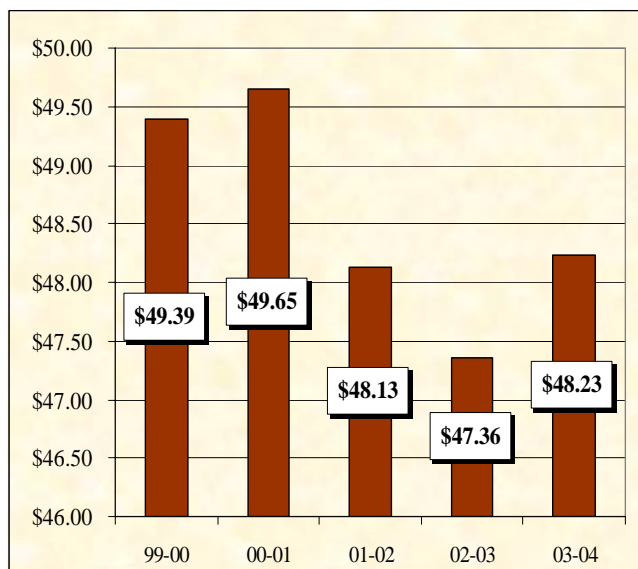
Inmate Cost Per Day for FY 2003-04 \$48.28 (\$17,622 annually) (Major Institutions Only)



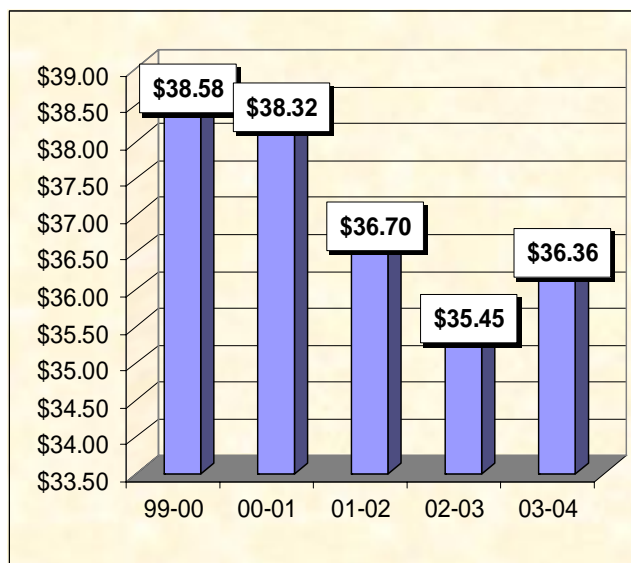
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Inmate Cost Per Day Over Five Years (For All Department Facilities, Excluding Private Prisons)

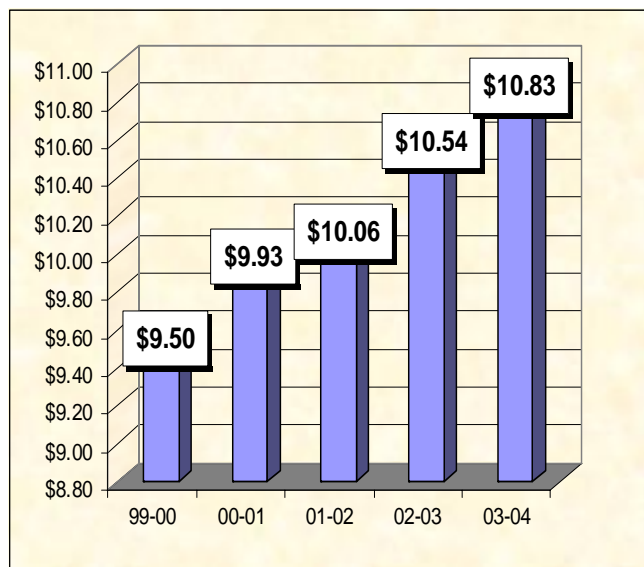
Total Daily Cost
(\$17,604 annually in FY 2003-04)



Portion of Daily Cost for Operations



Portion of Daily Cost for Health Services



Portion of Daily Cost for Education

