

BUDGET

BUDGET DEPARTMENT OF CORRECTIONS BUDGET SUMMARY (FY 2004-05)

Operating Funds

Expenditures by Budget Entity:

Department Administration.....	\$ 58,729,772
Security and Institutional Operations.....	1,202,002,591
Health Services	315,486,894
Community Corrections	243,172,469
Information Technology.....	23,322,664
Programs	42,986,848
Total Operating Funds	\$1,885,701,238

Fixed Capital Outlay Funds

To Provide Additional Capacity	\$ 80,193,036
To Maintain Existing Facilities	2,868,834
Total Fixed Capital Outlay Funds	\$ 3,061,870
Total	\$1,968,763,108

Local Funds

Collection Activities:

Cost of Supervision Fees	\$27,061,991
Restitution, Fines, and Court Costs	57,956,233
Subsistence, Transportation, and other Court-Ordered Payments	19,782,796

Inmate Banking Activities:

Total Deposits	\$85,009,685
Total Disbursements	85,545,563
June 30, 2005 Total Assets	9,676,057

Other Activity:

Revenue from Canteen Operations	\$20,986,632
Inmate Telephone Commissions	16,335,212



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Summary of Average Inmate Costs (FY 2004-05)

TYPE OF FACILITY	AVERAGE POPULATION	TOTAL PERDIEM	OPERATIONS	HEALTH SERVICES	EDUCATION SERVICES
TOTAL ALL DEPARTMENT FACILITIES (EXCLUDING PRIVATE) (3)	78,737	\$49.60	\$37.71	\$10.66	\$1.23
TOTAL MAJOR INSTITUTIONS (EXCLUDING PRIVATE)	78,643	\$49.61	\$37.70	\$10.67	\$1.23
ADULT MALE CUSTODY (1)	44,456	\$40.92	\$34.27	\$5.62	\$1.03
MALE YOUTHFUL OFFENDER CUSTODY	2,870	\$57.97	\$46.88	\$6.79	\$4.30
RECEPTIONS CENTERS	6,617	\$85.57	\$45.70	\$39.07	\$0.80
ADULT AND YOUTHFUL FEMALE CUSTODY (2)	4,043	\$62.10	\$42.90	\$16.92	\$2.28
SPECIALTY INSTITUTIONS	18,247	\$55.63	\$41.78	\$12.58	\$1.26
WORK RELEASE CENTERS	2,410	\$34.50	\$28.58	\$5.46	\$0.46
PRIVATE INSTITUTIONS (1) (3)	4,309	\$55.39	\$54.94	\$0.45	\$0.00
PROBATION AND RESTITUTION CENTERS & BRADENTON DTC	93	\$43.42	\$43.42	\$0.00	\$0.00

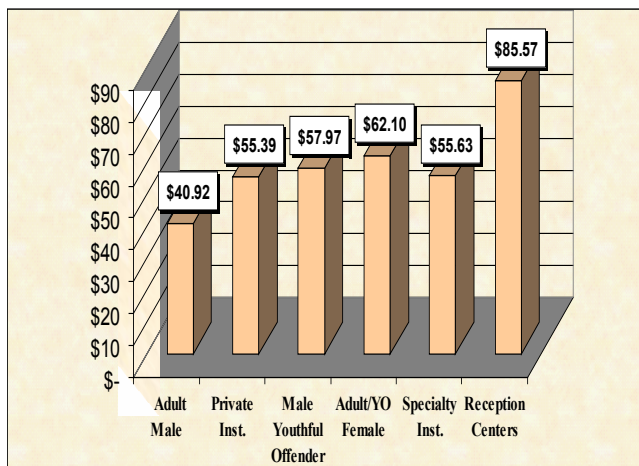
(1) These facilities exclude debt service costs, which if included would increase the department's average major institution per diem by \$0.12 and the private institutions' per diem by \$4.73.

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

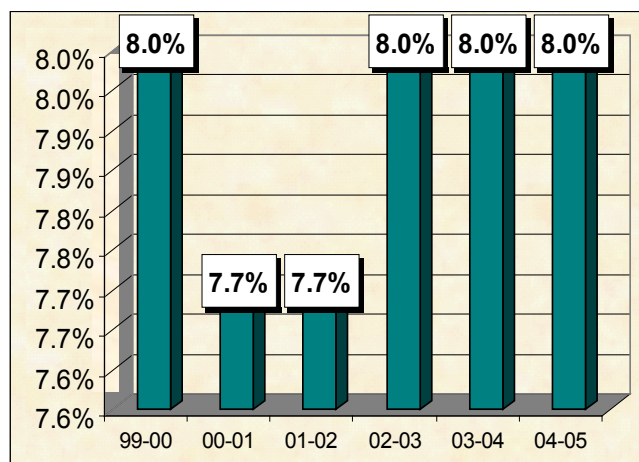
(3) Per diem figures do not include indirect and administration costs of \$4.39 for major institutions (operations \$2.21, health services \$0.31, education \$0.22, substance abuse \$0.04, and departmental administration \$1.61), and \$0.85 for private institutions.

NOTE: Administration costs equal 3.06% of total Department expenditures.

Inmate Cost Per Day by Type of Facility

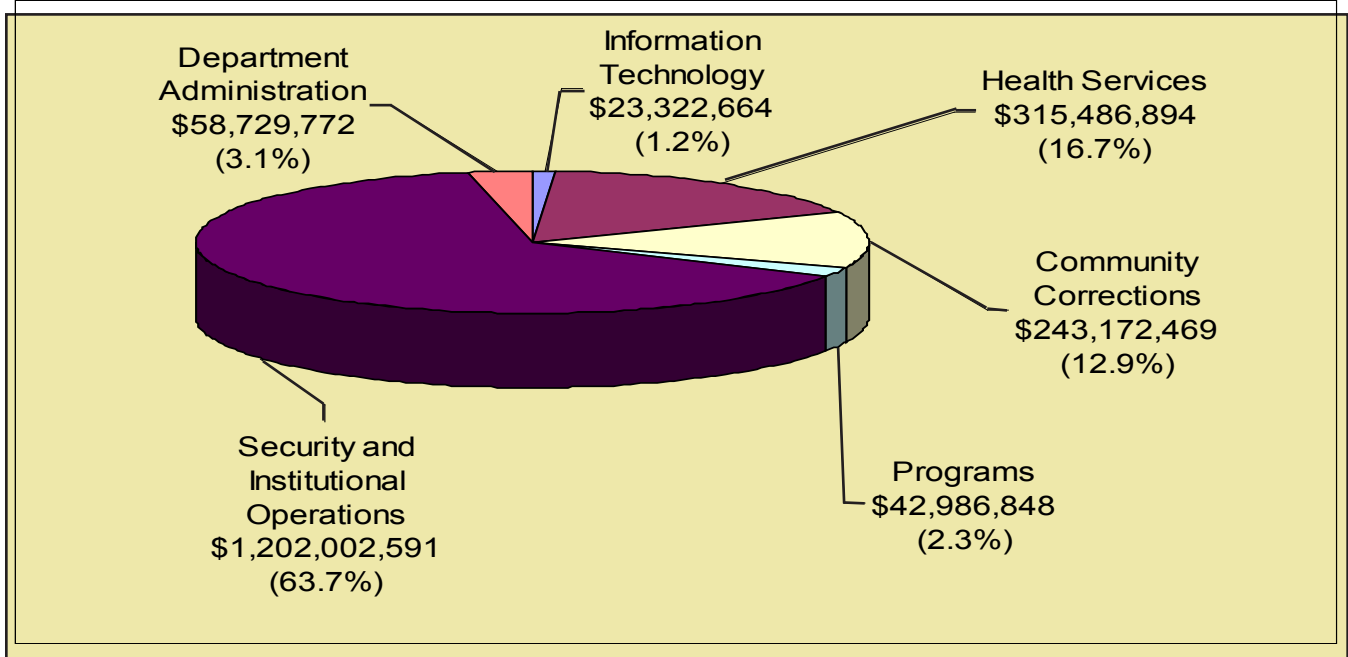


Percent of State General Revenue Budget Appropriated to Corrections

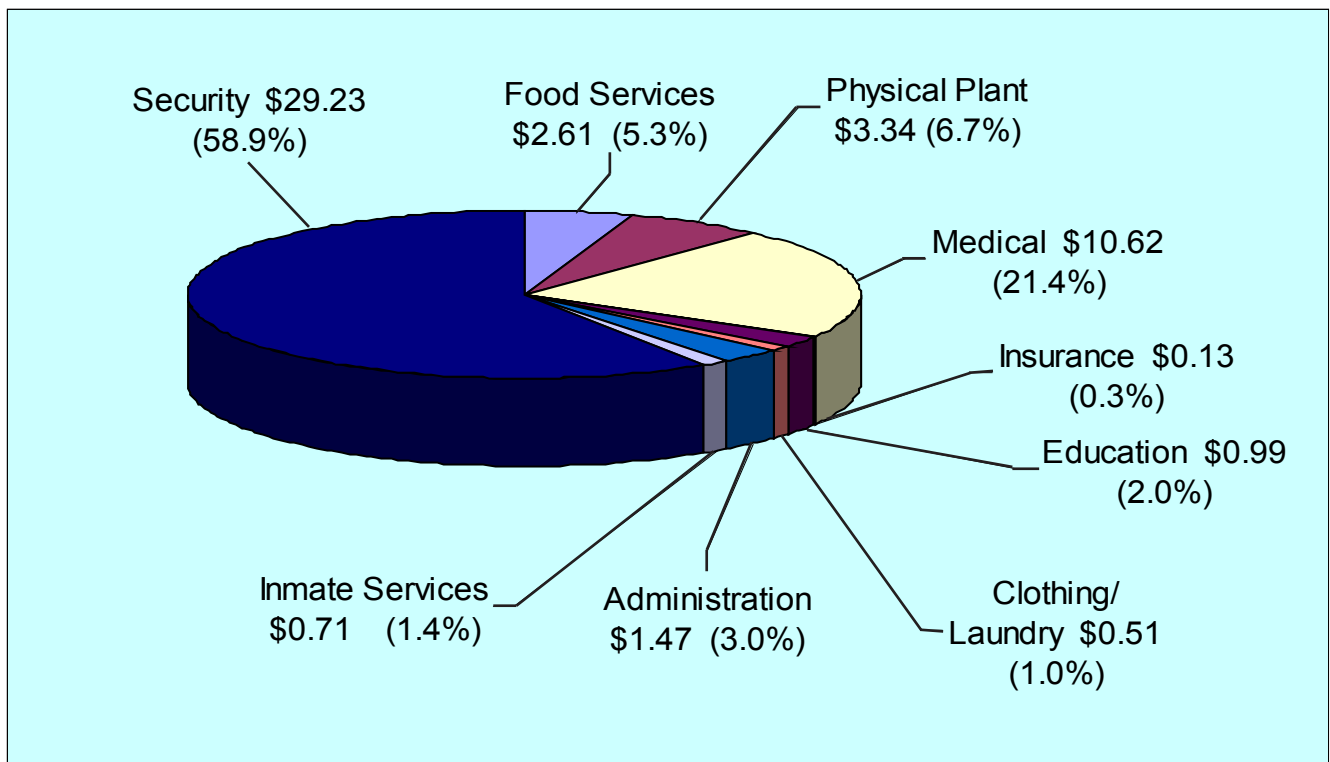


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FY 2004-05 Correctional Budget
 Total Expenditures \$ 1,885,701,238



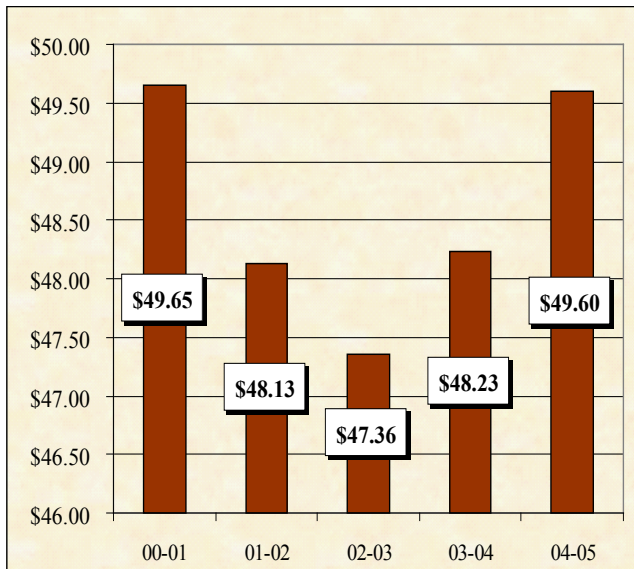
Inmate Cost Per Day for FY 2004-05
 \$49.61 (\$18,108 annually) (Major Institutions Only)



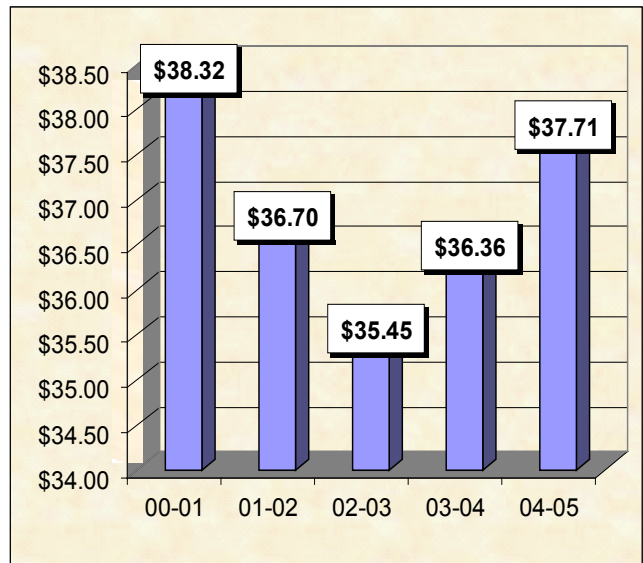
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Inmate Cost Per Day Over Five Years (For All Department Facilities, Excluding Private Prisons)

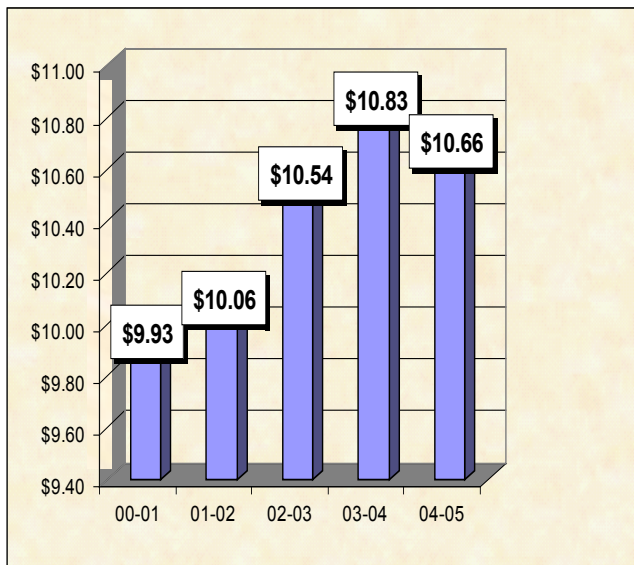
Total Daily Cost
(\$18,108 annually in FY 2004-05)



Portion of Daily Cost for Operations



Portion of Daily Cost for Health Services



Portion of Daily Cost for Education

