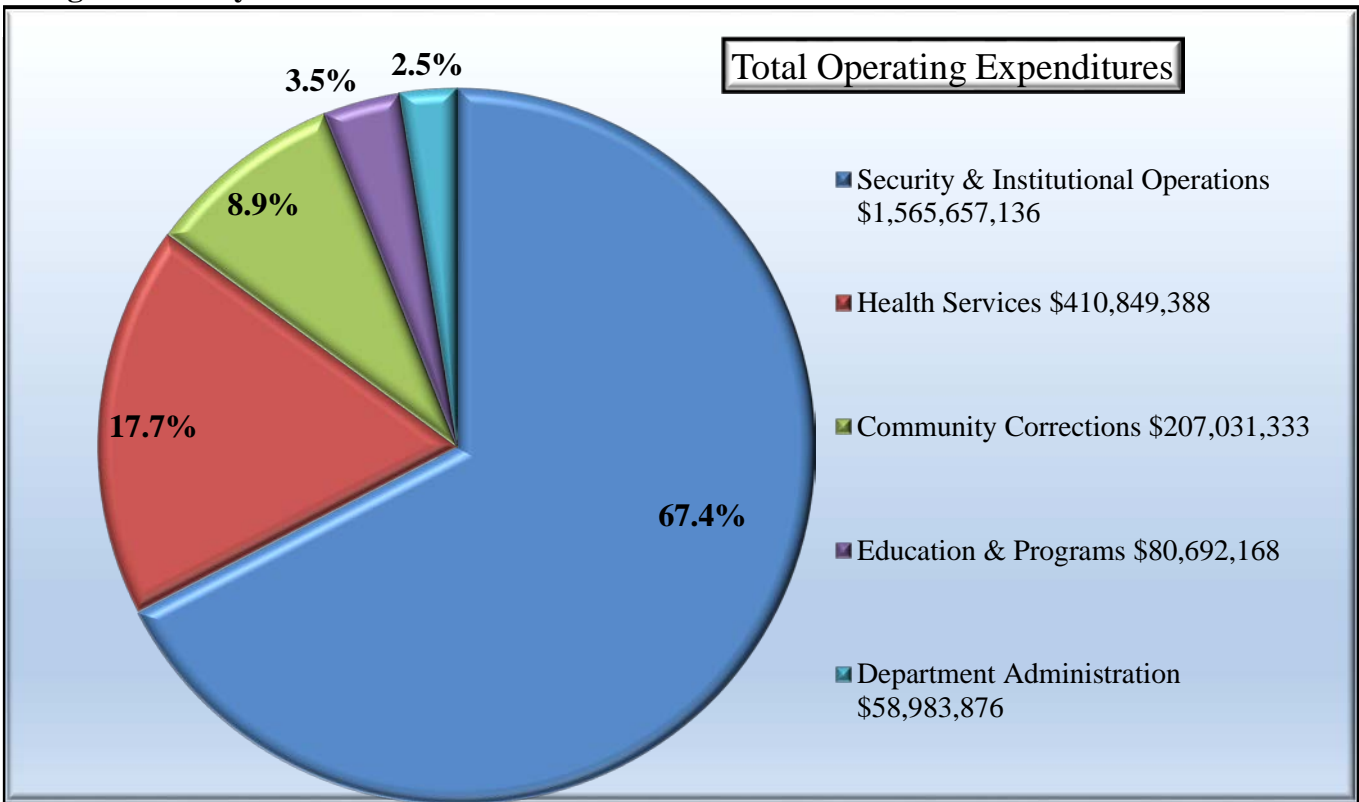


Budget

Budget Summary FY 2016-17



Operating Expenditures	Total Expenditures	Percentage
Security & Institutional Operations	\$ 1,565,657,136	67.4%
Health Services	\$ 410,849,388	17.7%
Community Corrections	\$ 207,031,333	8.9%
Education & Programs	\$ 80,692,168	3.5%
Department Administration	\$ 58,983,876	2.5%
Total Operating Funds	\$ 2,323,213,901	100%

Fixed Capital Outlay	Expenditures
Construction/Maintenance	\$ 15,625,000
Debt Service	\$ 51,615,225
Total Fixed Capital Outlay Funds	\$ 67,240,225
Total Expenditures	\$ 2,390,454,126

Local Funds

Collections

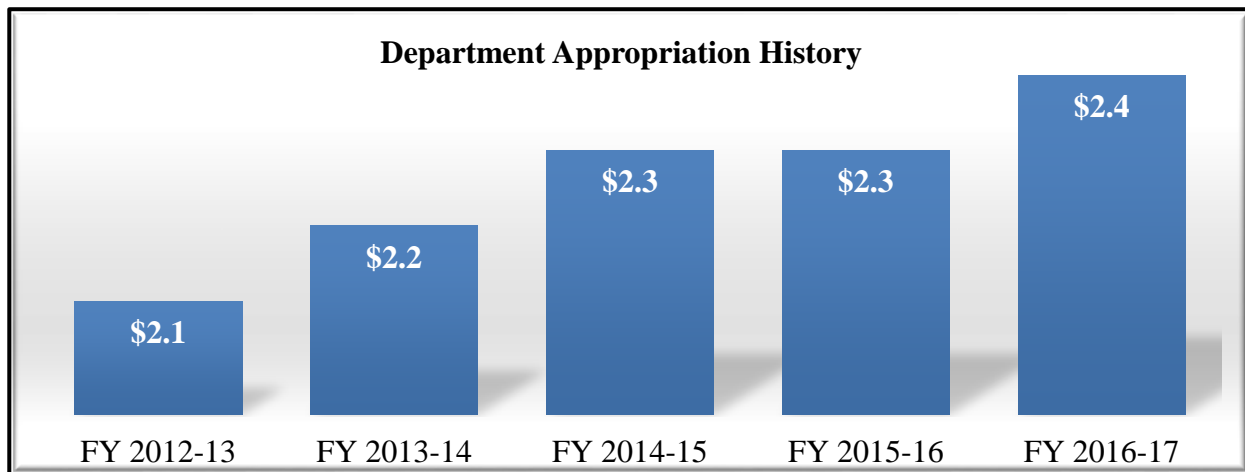
Cost of Supervision Fees	\$ 20,187,366
Restitution, Fines, Court Cost	\$ 49,915,040
Subsistence and other Court Ordered	\$ 18,853,815

Inmate Bank

Deposits	\$ 122,677,223
Disbursements	\$ 126,070,680
Total Assets	\$ 12,923,059

Other Activity

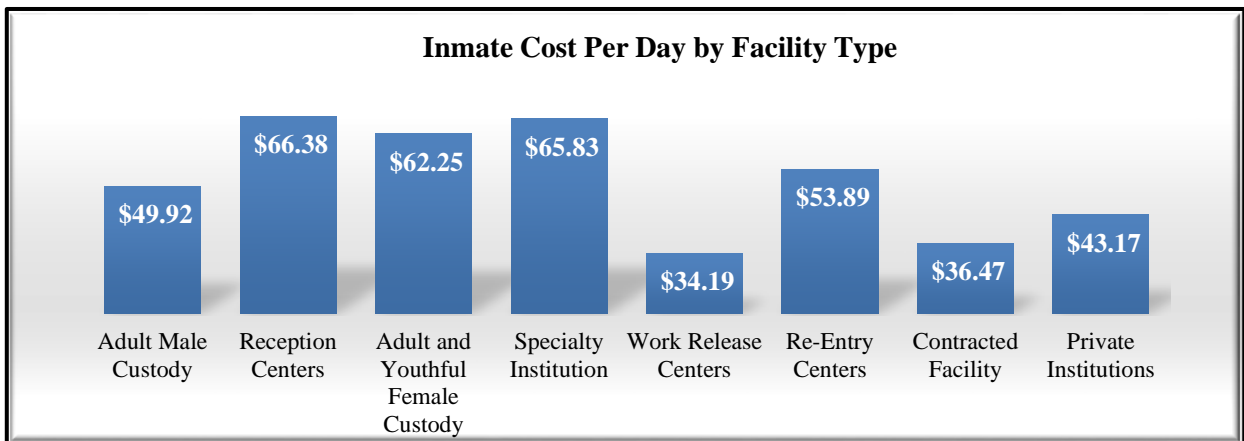
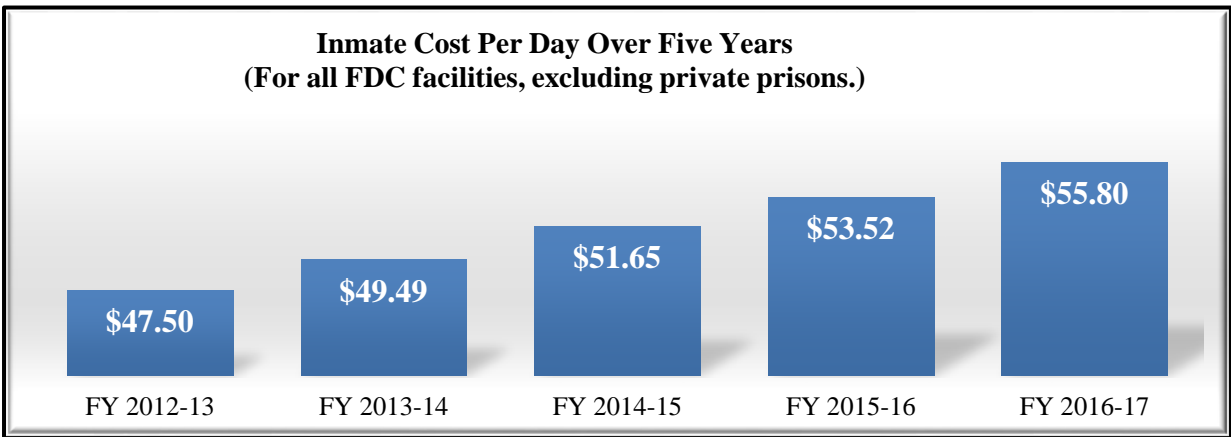
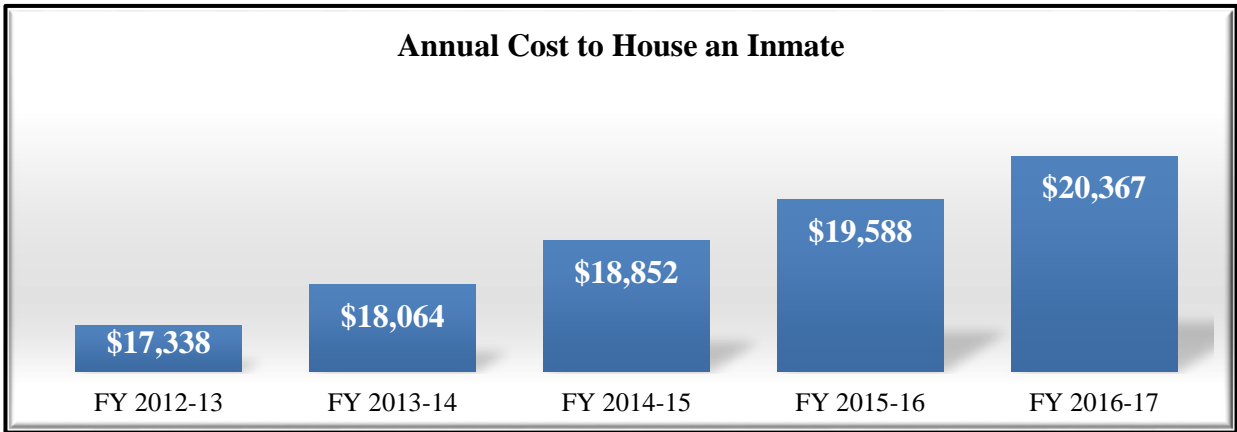
Revenue from Canteen Operations	\$ 33,886,514
Inmate Telephone Commissions	\$ -



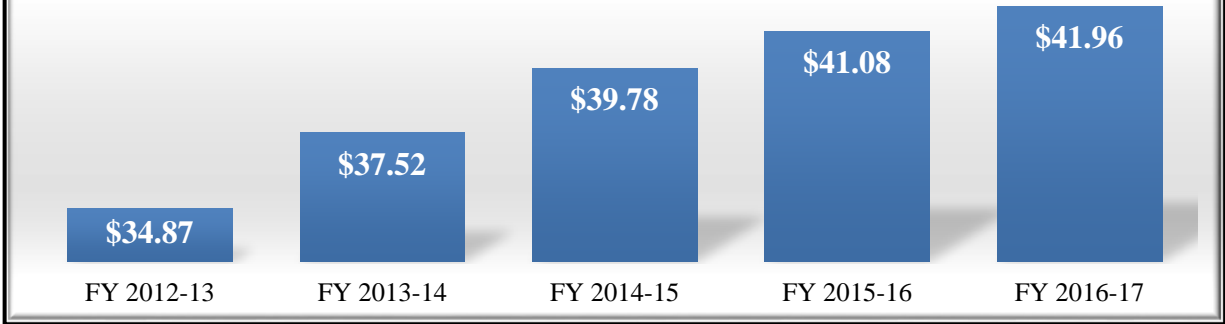
Summary of Average Inmate Costs FY 2016-17

Type of Facility	Average Population	Total Per Diem	Security Operations	Health Services	Education Services
Total All Facilities (Excluding Private)	87,817	\$ 55.80	\$ 41.96	\$ 12.41	\$ 1.43
Adult Male Custody	47,052	\$ 49.92	\$ 38.03	\$ 10.57	\$ 1.32
Reception Center	7,511	\$ 66.38	\$ 50.67	\$ 14.74	\$ 0.96
Adult and Youthful Female Custody	3,505	\$ 62.25	\$ 45.37	\$ 14.44	\$ 2.44
Specialty Institution	24,728	\$ 65.83	\$ 47.52	\$ 17.23	\$ 1.08
Work Release Centers	1,400	\$ 34.19	\$ 31.48	\$ 0.26	\$ 2.44
Re-Entry Centers	1,556	\$ 53.89	\$ 39.84	\$ 2.62	\$ 11.43
Contracted Facility	2,065	\$ 36.47	\$ 36.04	\$ 0.43	\$ -
Private Institutions	10,126	\$ 43.17	\$ 43.17	\$ -	\$ -

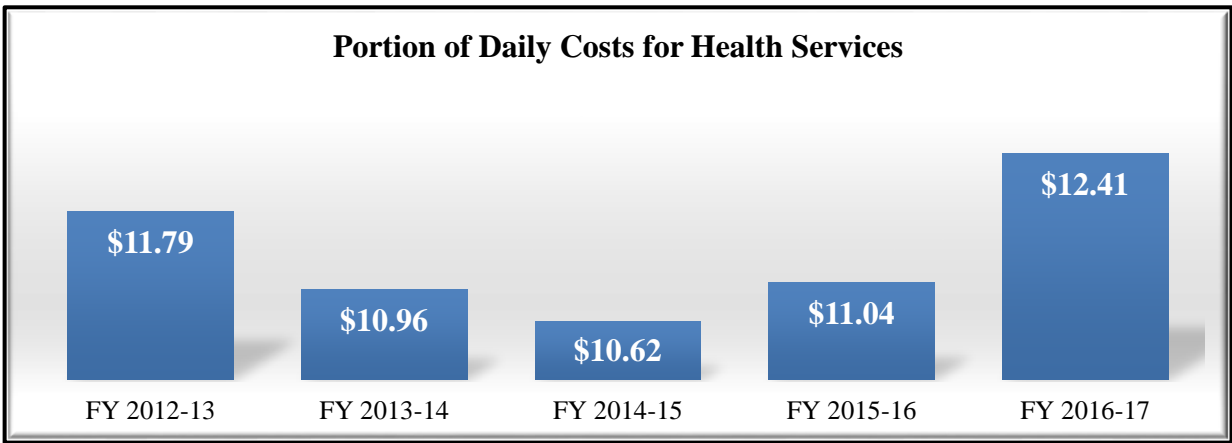
*Note: Per diem figures do not include indirect and administrative cost of \$0.71 for private institutions and \$3.95 for state facilities (security operations \$1.52, health services \$0.33, education \$0.25, and department administration \$1.85).



Portion of Daily Costs for Security Operations



Portion of Daily Costs for Health Services



Portion of Daily Costs for Education Services

