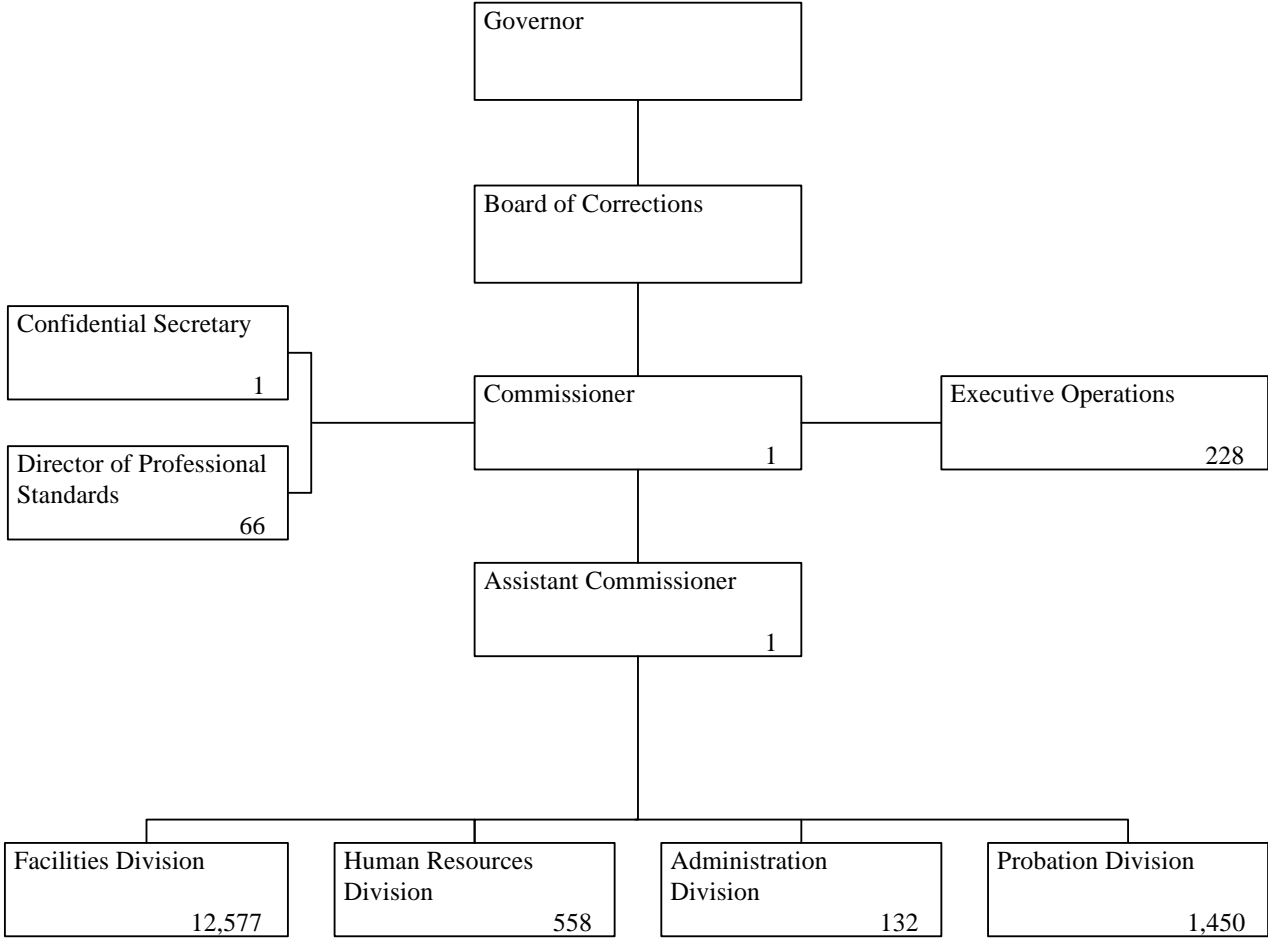


DEPARTMENT OF CORRECTIONS
 Total Budgeted Positions -- 15,014



DEPARTMENT OF CORRECTIONS -- Financial Summary

Expenditures, Current Budget and Agency Requests

Budget Classes/Fund Sources	FY 1999 Expenditures	FY 2000 Expenditures	FY 2001 Current Budget	FY 2002 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	524,694,346	549,451,497	572,080,764	580,451,647	13,141,320	593,592,967
Regular Operating Expenses	63,183,506	68,696,131	66,269,462	66,042,470	5,389,668	71,432,138
Travel	2,106,282	2,034,298	2,650,534	2,635,938	368,234	3,004,172
Motor Vehicle Purchases	2,703,256	2,217,797	723,140	434,521	1,604,834	2,039,355
Equipment	4,133,780	3,931,189	3,496,485	3,280,721	1,985,309	5,266,030
Computer Charges	7,738,886	6,534,838	5,918,394	5,884,271	700,830	6,585,101
Real Estate Rentals	6,207,211	6,605,380	7,413,819	7,413,819	972,300	8,386,119
Telecommunications	6,318,657	7,613,453	7,866,404	7,850,404	318,698	8,169,102
Per Diem, Fees & Contracts	15,812,764	60,279,765	73,082,967	79,557,866	539,118	80,096,984
Capital Outlay		3,238,916	38,000		68,000	68,000
Utilities	21,620,815	22,636,178	24,098,237	24,424,567	479,482	24,904,049
Court Cost	1,268,493	785,913	1,300,000	1,300,000		1,300,000
County Subsidy	22,018,160	27,807,640	31,512,595	31,512,595		31,512,595
Jail Subsidy	13,076,542	2,111,940	5,550,695	5,550,695		5,550,695
Grants for County Construction	21,042,270	8,183,157				
Central Repair Fund	1,090,530	1,013,452	1,093,624	1,093,624		1,093,624
Payments to CSH - Meals	3,655,185	4,039,429	4,568,025	4,568,025		4,568,025
Payments to CSH - Utilities	1,557,968	1,516,498	1,627,150	1,627,150		1,627,150
Payments to Public Safety	522,288	871,748	577,160	577,160		577,160
Inmate Release Fund	1,432,299	1,445,008	1,527,120	1,527,120		1,527,120
Payments to MAG-Certification	66,621	70,000				
Health Services Purchases	91,441,059	103,386,414	103,388,752	104,624,695	2,296,867	106,921,562
UGA Contract	366,244	438,944	438,944	449,944		449,944
Minor Construction Fund	893,233	2,457,231	856,000	894,000		894,000
Year 2000 Remediation	5,548,289	412,650				
Total Funds	\$818,498,684	\$887,779,466	\$916,078,271	\$931,701,232	\$27,864,660	\$959,565,892
Less Federal & Other Funds:						
Federal Funds	10,038,050	5,478,961	7,625,794	7,625,794		7,625,794
Other Funds	31,978,229	26,534,735	14,689,010	14,689,010		14,689,010
DOAS Indirect Funds	450,000	450,231	450,000	450,000		450,000
Total Federal & Other Funds	\$42,466,279	\$32,463,927	\$22,764,804	\$22,764,804		\$22,764,804
TOTAL STATE FUNDS	\$776,032,405	\$855,315,539	\$893,313,467	\$908,936,428	\$27,864,660	\$936,801,088
Positions	14,768	14,926	15,014	15,014	537	15,551
Motor Vehicles	1,639	1,712	1,739	1,739	75	1,814

DEPARTMENT OF CORRECTIONS -- Financial Summary

Current Budget and Governor's Recommendations

Budget Classes/Fund Sources	FY 2001 Current Budget	FY 2002 Governor's Recommendations				Totals
		Annualizers and Adjustments	Workload	Adjusted Base	Enhancements	
Personal Services	572,080,764	4,759,987		576,840,751	11,706,659	588,547,410
Regular Operating Expenses	66,269,462	(103,679)		66,165,783	3,705,903	69,871,686
Travel	2,650,534	(350,869)		2,299,665	159,177	2,458,842
Motor Vehicle Purchases	723,140	(288,619)		434,521	675,818	1,110,339
Equipment	3,496,485	(219,464)		3,277,021	759,178	4,036,199
Computer Charges	5,918,394	(37,887)		5,880,507	265,168	6,145,675
Real Estate Rentals	7,413,819	(623,477)		6,790,342	415,350	7,205,692
Telecommunications	7,866,404	(83)		7,866,321	191,634	8,057,955
Per Diem, Fees & Contracts	73,082,967	654,510		73,737,477	6,824,127	80,561,604
Capital Outlay	38,000			38,000		38,000
Utilities	24,098,237	314,782		24,413,019	641,700	25,054,719
Court Cost	1,300,000			1,300,000		1,300,000
County Subsidy	31,512,595	(196,870)		31,315,725		31,315,725
Jail Subsidy	5,550,695			5,550,695		5,550,695
Grants for County Construction						
Central Repair Fund	1,093,624			1,093,624		1,093,624
Payments to CSH - Meals	4,568,025			4,568,025		4,568,025
Payments to CSH - Utilities	1,627,150			1,627,150		1,627,150
Payments to Public Safety	577,160			577,160		577,160
Inmate Release Fund	1,527,120	(105,084)		1,422,036		1,422,036
Payments to MAG-Certification						
Health Services Purchases	103,388,752	2,042,070		105,430,822	3,809,047	109,239,869
UGA Contract	438,944			438,944		438,944
Minor Construction Fund	856,000			856,000		856,000
Year 2000 Remediation						
Total Funds	\$916,078,271	\$5,845,317		\$921,923,588	\$29,153,761	\$951,077,349
Less Federal & Other Funds:						
Federal Funds	7,625,794			7,625,794		7,625,794
Other Funds	14,689,010	(432,000)		14,257,010		14,257,010
DOAS Indirect Funds	450,000			450,000		450,000
Total Federal & Other Funds	\$22,764,804	(\$432,000)		\$22,332,804		\$22,332,804
TOTAL STATE FUNDS	\$893,313,467	\$6,277,317		\$899,590,784	\$29,153,761	\$928,744,545
Positions	15,014	30		15,044	534	15,578
Motor Vehicles	1,739			1,739	31	1,770

DEPARTMENT OF CORRECTIONS

FY 2002 Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2001 STATE APPROPRIATIONS	893,313,467
Annualizers:	
1. Annualize the cost of the FY 2001 salary adjustment.	4,829,459
2. Annualize the operating cost for 676 beds and 30 positions at the following facilities:	7,452,040
- Augusta Diversion (50 beds) - 11 months operating / start-up - \$761,452	
- Athens Diversion (25 beds) - 10 months operating / start-up - \$402,378	
- Helms Diversion (25 beds) - 9 months operating / start-up - \$374,074	
- Bainbridge Substance Abuse Treatment Center (192 beds) - 12 months operating - \$4,317,252	
- Dodge Fast Track (192 beds) - 2 months operating - \$358,208	
- Terrell Probation Detention (192 beds) - 6 months operating - \$1,238,676	
3. Annualize the Mental Health Contract capitated rate increase.	568,787
4. Annualize the operating cost of increasing the private prisons population by 1,500 beds.	2,431,099
Other Adjustments:	
5. Transfer 17 time-limited probation officer positions associated with the Gwinnett County and City of Atlanta contracts to current vacant state positions.	432,000
6. Adjust funding due to delayed opening dates for the following facilities:	(5,441,824)
- Augusta and Columbus Transitional Centers - (\$2,759,304)	
- 325 Private Diversion Center beds - (\$2,485,650)	
- County Work Camps - (\$196,870)	
7. Adjust the following object classes to reflect projected expenditures:	(1,895,084)
- Personal Services - (\$1,440,000)	
- Inmate Release Fund - (\$105,084)	
- Travel - (\$350,000)	
8. Reduce start-up cost for the following facilities:	(1,727,683)
- Dodge Fast Track - (\$427,683)	
- Bainbridge Diversion - (\$1,300,000)	
9. Adjust GBA rental rates to a standard of \$8.75 per rentable square footage.	(371,477)
ADJUSTED BASE	\$899,590,784

ENHANCEMENT FUNDS

ENHANCEMENTS	
1. Provide start-up and operating funds for 625 beds, 209 positions and 26 vehicles at the following facilities:	6,304,585
- Atlanta Male Transitional (200 beds) - 2 months operating / start-up - \$1,528,716	
- Atlanta Female Transitional (100 beds) - 3 months operating / start-up - \$1,162,051	
- Savannah Transitional (200 beds) - 3 months operating / start-up - \$1,786,235	
- Rouse Diversion (25 beds) - 7 months operating / start-up - \$397,018	
- Columbus Diversion (25 beds) - 8 months operating / start-up - \$425,324	
- Griffin Diversion (25 beds)- 6 months operating / start-up - \$368,712	
- Rome Diversion (50 beds) - 6 months operating / start-up - \$636,529	
2. Provide funding to fill 18 vacant probation officer positions and 5 new vehicles.	866,634

DEPARTMENT OF CORRECTIONS -- FY 2002 Budget Summary

	<u>Governor's Recommendations</u>
3. Expand the department's vocational education program by 17 programs. This will be the first phase of a three-phase expansion.	1,334,873
4. Provide funds to meet the required 25% state match of the federal funded probation day reporting center.	133,909
5. Expand the mental health contract to fund the conversion of 230 prison beds into two 96-bed mental health level III units, one 30-bed mental health level IV unit and 8 crisis stabilization beds, including 16 additional correctional officers.	1,915,836
6. Provide start-up and operating funds for 1,100 beds and 306 positions at Johnson State Prison.	11,746,144
7. Provide funding to operate a 300-bed probation detention center in Irwin County.	6,594,485
8. Fund 3 new positions, 2 vacant positions and related operating expenses associated with the Savannah Impact Project.	257,295
TOTAL ENHANCEMENT FUNDS	\$29,153,761
TOTAL STATE FUNDS	\$928,744,545

DEPARTMENT OF CORRECTIONS
Functional Budget Summary

	FY 2001 Appropriations		FY 2002 Recommendations	
	Total	State	Total	State
1. Executive Operations	34,171,308	33,664,308	30,980,486	30,173,486
2. Administration	16,512,895	16,212,895	26,520,418	26,520,418
3. Human Resources	129,020,513	120,556,304	131,133,816	122,669,607
4. Field Probation	70,692,605	70,212,605	69,655,016	69,607,016
5. Facilities	665,680,950	652,667,355	692,787,613	679,774,018
TOTAL APPROPRIATIONS	<u>\$916,078,271</u>	<u>\$893,313,467</u>	<u>\$951,077,349</u>	<u>\$928,744,545</u>

RECOMMENDED APPROPRIATION: The Department of Corrections is the budget unit for which the following State Fund Appropriation is recommended for FY 2002: \$928,744,545.

DEPARTMENT OF CORRECTIONS

Roles and Responsibilities

The Department of Corrections (DOC) administers the prison and probation sentences of offenders adjudicated by Georgia courts. More than 43,500 of these offenders are serving prison sentences. More than 136,500 offenders are on probation, 4,400 of whom are in residential programs.

The mission of the DOC is to protect the public and staff by managing offenders either in a safe and secure environment or through effective community supervision according to their needs and risks. In collaboration with the community and other agencies, DOC provides programs that offer offenders the opportunity to become responsible, productive, law-abiding citizens.

As part of its strategic plan, the department has developed the following priorities:

- Provide adequate prison system capacity.
- Provide the highest level of community-based supervision to those probationers who pose the greatest risk.
- Operate offender programs that reduce risk to staff and public by stressing offender work, discipline, accountability and responsibility for harm done.
- Support victim's rights regarding notification, restitution and impact of crime.
- Improve and increase linkages with other agencies.
- Continue public/private partnerships and outsourcing.
- Find and implement better methods and technological tools to communicate and share information.
- Enhance efforts to recruit, maintain and train highly qualified staff.
- Ensure effective and efficient operations.

DEPARTMENT OPERATIONS

Incarceration offers a highly structured, secure environment, which removes from the community those offenders who pose a high risk. DOC provides legally mandated services in the areas of physical and mental health, counseling, education, vocational training, chaplain services and recreation.

DOC requires offenders in its facilities to work to support the system and the community. Inmates and probationers work on prison farms; in food preparation, laundry, and construction; in facility and landscape maintenance; and performing factory work in Correctional Industries' manufacturing plants.

The types of DOC institutions include:

- State Prisons (38). These institutions are typically reserved for felony offenders with more than 1 year of incarceration to serve.

- County Prisons (24). The state pays a subsidy to county institutions to house and supervise state inmates. Inmates assigned to the county prisons typically work on roadway or construction projects for the county in which they are housed.

- Inmate Boot Camps, Probation Boot Camps, Probation Detention Centers (26). These 3 programs offer a short-term, intensive incarceration period. The boot camp program enforces strict discipline and military protocol.

- Transitional Centers (6). These community-based centers are designed to allow offenders nearing the end of their prison term to prepare for life in the community. DOC requires offenders to have jobs in the local community, pay room and board to the center and support their families.

- Probation Diversion Centers (20). Judges may sentence offenders to diversion centers as an alternative to prison. Like transitional center residents, offenders in the diversion centers work and pay room and board, restitution, fines, and family support.

- Private Prisons (3). D. Ray James prison, owned and operated by Cornell Corrections and prisons in Coffee and Wheeler counties owned and operated by Correction Corporation of America house state sentenced inmates. Like state prisons, these facilities are typically reserved for felony offenders with more than one year of incarceration to serve.

Probation is designed to enforce judicial sentences in the community. The Statewide Probation Act of 1956 laid the legal foundation for the Probation Division. The law provides for standardized supervision by sworn peace officers of those offenders sentenced to probation, either directly from court on a straight probation sentence, or after completing a specified term of imprisonment on a split sentence.

The mission of the Probation Division is to serve the courts and to collaborate with other criminal justice agencies in protecting the public by effectively enforcing sentences of probation.

Probationers are required to be employed and to pay restitution, fees, fines, and court costs. Many probationers are also required to perform community service, unpaid labor for the local community. Probationers are supervised with increasing levels of intensity in accordance with the risk they pose to the community. Requirements at these varied supervision levels may include adherence to a curfew, wearing an electronic device to monitor movements, drug testing, and home and job visits by the probation officer.

AUTHORITY

Titles 9, 42 and 77 of the Official Code of Georgia Annotated.

DEPARTMENT OF CORRECTIONS Strategies and Services

The Governor's budget recommendation for the Department of Corrections (DOC) represents a continued effort to balance the department's available resources. The Governor's main objective is to ensure that proper prison bed space is available for Georgia's violent offenders, while at the same time, offer a less costly alternative bed for the non-violent offender. As of November 2000, the prison population represented 44,215 inmates. Georgia's prison population by the end of FY 2001 is projected to total 47,289 inmates.

BED-SPACE MANAGEMENT

A combination of longer prison sentences and tighter parole restrictions have created a continued need for the Department of Corrections (DOC) to strategically manage its bed space and available resources. The following initiatives represent this effort.

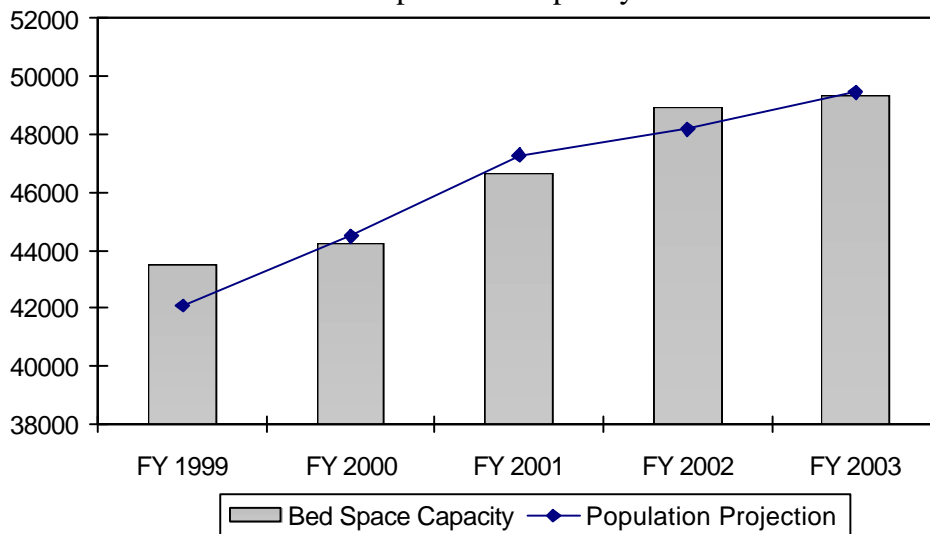
- Maintaining a prison occupancy rate of 99%.
- Increase private prison capacity to 4,500.
- Increase county work camp capacity by 1,000 beds.
- Increase transitional center beds by 1,100.
- Expand two existing state prisons by 384 beds.
- Increase Diversion Center capacity by 900 beds.
- Increase Detention Center capacity by 192 beds.
- Open a 192 bed residential substance abuse treatment center.

The Governor's effort to provide appropriate resources is displayed in his FY 2001 Amended Budget and FY 2002 Budget recommendations. The Governor's recommendation includes operational funding for 6,111 additional beds and capital funding for 700 additional beds. These beds represent an appropriate mixture of conventional hard prison beds as well as alternative beds.

The term prison bed is inclusive of state prison beds, private prison beds, transitional centers, county work camps and boot camps. As of October 2000, the current prison bed capacity was 44,264 beds. Between October 2000 and the end of FY 2001, 2,379 additional beds will come on-line. These beds include a 1,000-bed expansion to the private prisons, 384 additional beds at Dodge and Walker state prisons and 995 additional county work camp beds.

For FY 2002, the Governor has included funding for an additional 2,306 beds. Included is the transfer of Johnson State Prison back to the Department of Corrections. Johnson State Prison was given to the Department of Juvenile Justice several years ago and operated as a youth development center. This will provide an additional 1,100 state prison beds. In addition to state prison beds, the Governor is providing operating funds for an additional 900 transitional center beds and 306 county work camp beds. The transitional center addition nearly doubles its current 921- bed capacity.

**Adult Inmate Population
Compared to Capacity**



DEPARTMENT OF CORRECTIONS -- Strategies and Services

In addition to the expansion of the prison bed capacity, the Governor has included in his recommendation funding for additional alternative beds. Alternative beds are defined as diversion center beds, detention center beds and probation boot camp beds. As of October 2000, the alternative bed capacity was 4,834 beds.

For the remainder of FY 2001, 384 additional beds are planned to be on-line. The addition includes the 192-bed Paulding Detention Center and the 192-bed Bainbridge Substance Abuse Treatment Center. The Bainbridge Center represents phase I of a two-phase project. The second phase represents an additional 192 beds.

Included in the Governor's Capital Outlay recommendation is construction funding for a 200-bed detention center in Butts County and a 500-bed detention center in Fulton County. Including past capital appropriation, there are an additional 382 prison beds and 2,013 alternative beds that will be available for future growth.

The Governor's FY 2002 recommendation provides operational funding for an additional 1,042 alternative beds. Of these beds, 550 are diversion center beds and 492 are probation detention center beds. The diversion center beds include 225 expansion beds to existing facilities and 325 beds dispersed among three private diversion centers.

Two facilities account for the expansion of probation detention center beds. This includes opening the 192-bed Terrell Detention Center and contracting with Irwin County for a 300-bed detention center.

In summary the Governor's budget recommendation accomplishes the mission of ensuring public safety while using the tax dollar in the most efficient and effective manner. The Governor's recommendation provides an additional 4,685 prison beds for Georgia's violent offenders. The Department of Corrections will have available 48,949, prison beds by the end of FY 2002 to serve the growing inmate population. At the same time the Governor is making available an additional 1,426 alternative beds for non-violent offenders.

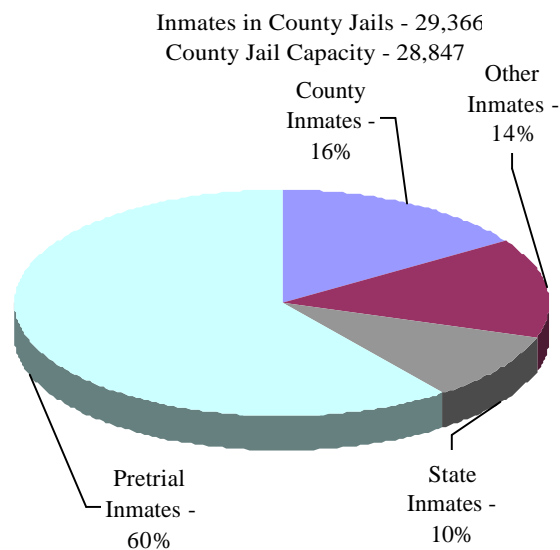
JAIL BACKLOG

County jails are operated by local authorities and are used for pre-trial detention and post conviction confinement pending pick-up by DOC. The department pays a jail subsidy rate of \$20 per day for inmates that have been sentenced to a state prison and are awaiting pick-up in excess of 15 days after the department has received a sentencing package. At the beginning of FY 2000, Georgia's jail backlog stood at 939. By the end of FY 2000, it had fallen to 811. FY 2000 represents the lowest sustained level in over 10 years. As of October 2000, the current jail backlog was 974.

The Board of Pardons and Paroles uses county jails to house parolees who have violated parole. County jails are also used to house probationers who have violated

probation. Probationers, unless revoked to the Department of Corrections, are under the jurisdiction of the local judiciary and not the department. The judge decides whether the probationer is jailed or not. Code Section 17-10-1 of the Official Code of Georgia Annotated designates the local county jail as one of the options the judge can use to incarcerate a probation violator. The county is not paid a subsidy for a probation violator. During October of 2000, the Georgia Jail Summary reported the number of individuals in county jails at 29,366. The number consisted of 17,670 awaiting trial, 4,634 county inmates, 4,160 other inmates and 2,902 sentenced to state prisons or parole / probation issues. Of the 2,902 state inmates, 974 accounted for inmates on the departments jail backlog count. The remaining accounted for parole and probation issues.

**County Jail Population
October 2000**



PROBATION SUPERVISION

To effectively meet the department's mission of public safety, the probation division uses a Risk-Based Supervision Model to supervise probationers. Using an offender classification system and this supervision model helps insure that those offenders presenting the greatest risk to Georgia's citizens will receive the greatest share of the supervision resources.

The implementation of the Risk-Based Supervision Model came in response to a changing probation population and an increasing caseload. As of the end of FY 2000 there

DEPARTMENT OF CORRECTIONS -- Strategies and Services

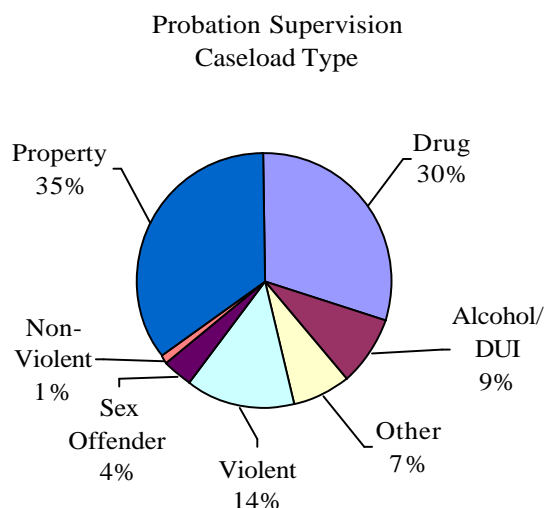
were 85,855 probationers on active supervision and 46,579 probationers in administrative status. The passing of Senate Bill 474 restricts the department from accepting additional misdemeanant probationers. With nearly 22% of the supervised probationers being misdemeanants, it was assumed that Senate Bill 474 would reduce the current officer caseload. Thus far the officer has not seen a reduction. Although, the number of misdemeanant probationers has reduced by 4%, the felony probation population has increased by 3%.

The change in the probation population has required the Probation Division to prioritize the allocation of its field resources. The model sets caseload capacity limits for maximum and high levels of supervision. Restricted caseload size will allow officers to spend more time in the field, making unscheduled visits to offenders' homes and places of business, enforcing strict probation conditions, and holding offenders accountable for their actions. Frequency of probation officer contact with the probationer is emphasized. Minimum contact requirements have been set for each classification level.

Georgia's Probation Classifications / FY 2000 Year End Probationer Count	
Intensive	4,100
Specialized	4,961
Maximum	3,452
High	9,985
Standard	63,357
Administrative	46,579
Total	132,434

The model also establishes a Specialized Caseload category composed of offenders who have committed sexual crimes against children or crimes of family violence. The supervision for these offenders includes home searches for illicit sexual materials, registration with local law enforcement, and monitored treatment attendance. Specially trained officers supervise these caseloads. The goal is to protect victims and to help prevent any additional crimes against new victims. Due to the large probationer caseloads, the department is in need of an automated caseload management system.

The Governor's recommendation included funding for the implementation and expansion of the State Corrections Repository of Information System (SCRIBE). Eventually, SCRIBE will replace the handwritten field books and provide the officers up to date information about their caseload.



EDUCATION

The Department of Corrections currently has 21 Georgia Statewide Academic and Medical System (GSAMS) sites providing over 15,000 hours of instruction to inmates statewide. Enrollment has increased from 7,853 in FY 1999 to 7,921 in FY 2000. The number of GED tests administered increased from 3,659 in FY 1999 to 4,599 in FY 2000.

The Department of Corrections, utilizing the GSAMS, has contracted with Thomas Technical Institute to provide GED classes at all sites, introduce computer literacy to the inmates, conduct vocational programs for the Residential Substance Abuse Treatment program and provide on the job training for work detail supervisors.

In FY 2000, nine sites continue to serve as training centers providing prisoners access to formal vocational programming. The Governor has included in his budget recommendation funding for an additional 17 vocational education programs.

DEPARTMENT OF CORRECTIONS

Results-Based Budgeting

PROBATION PROGRAMS

Purpose: To serve the courts, manage probationers' risk to the public, and ensure probationers' accountability to the community and victims.

Goal 1: Protect the public by insuring appropriate levels of supervision, based on offender risk. - The percentage of probationers revoked for a subsequent felony conviction in FY 2002 will not increase beyond the 3% FY 2001 figure.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
		3%	3% (2,368 of 71,632)	3%
Program Fund Allocation -- Total Funds		\$79,844,666	\$83,271,935	\$82,859,446
State Funds		\$78,254,214	\$82,142,951	\$82,162,461

FACILITY MANAGEMENT PROGRAMS

Purpose: Ensure the safety (well-being) of the public, staff and offenders by providing well-managed facilities.

Goal 1: Operate safe and secure facilities for housing offenders at the lowest possible costs. - Decrease by 5% the rate of inmate initiated assaults from 0.059 per inmate in FY 2000 to 0.055 per inmate in FY 2002. - Reduce the rate of prison related deaths per 100,000 inmates by 2% from 91 in FY 2000 to 89 in FY 2002. - Provide a constitutionally required level of health care for inmates by ensuring that the percentage of medical contracts complying with Medicaid standards increase from 70% in FY 2000 to 80% in FY 2002 - Ensure that the cost of care does not exceed the national average for comparable services (FY 2002 annual cost per inmate compared to the national average.) [1.] - Annual costs per inmate for all correctional facilities will not increase more than 2% from \$47.68 in FY 2000 to \$48.64 in FY 2002.	FY 2000 Desired	FY 2000 Actual	FY 2001 Desired	FY 2002 Desired
		0.055	0.059	0.055
	99	91	99	89
	80%	70%	80%	80%
	At or Below National Average \$47.97	Below National Average \$47.68	At or Below National Average \$48.93	At or Below National Average \$48.64
Program Fund Allocation -- Total Funds		\$807,934,800	\$832,806,337	\$868,217,903
State Funds		\$777,061,325	\$811,170,516	\$846,582,084

Notes:

1- National average for FY 2000 was \$3,226 per year / per inmate or \$8.84 per day / per inmate. The Department of Corrections averaged \$3,007 per year / per inmate or \$8.24 per day / per inmate.

TOTAL - All Programs	Total Funds	\$887,779,466	\$916,078,272	\$951,077,349
	State Funds	\$855,315,539	\$893,313,467	\$928,744,545

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