



ARIZONA DEPARTMENT OF CORRECTIONS

DORA B. SCHIRO, DIRECTOR

OPERATING PER CAPITA COST REPORT
FOR APPROPRIATED FUNDS
FISCAL YEAR 2003

PREPARED BY: PLANNING, BUDGET AND RESEARCH BUREAU
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METHODOLOGY

The Operating Per Capita Cost Report provides the average daily cost incurred by Arizona Department of Correction's (ADC) in support of prisoners. This report also includes all ADC costs, not just housing related costs.

Financial information contained in this report was obtained from the Arizona Department of Correction's (ADC) expenditure data as reported in the State of Arizona Uniform Statewide Accounting System and other financial records as of the 13th month. Actual and allocated "direct" expenses for Fiscal Year (FY) 2003 are identified for each ADC prison complex and unit. Expenditures that are not identifiable as directly chargeable to prison units, such as operations support expenses, are analyzed and distributed to prison units as "indirect" expenditures. The distribution methodology is defined on the following page titled "Indirect Cost Allocation."

The annual inmate average daily population (ADP) used in calculating the FY 2003 unit per capita report was developed using both the inside and outside inmate counts obtained from the Department's "Institutional Capacity & Committed Population" reports. The per capita costs were calculated using 365 days for FY 2003.

If facilities were open for only a portion of the year the costs are identified separately. In FY 2003 ASPC-Lewis Rast and Texas 445 beds were open only a portion of the year. One-time and non-prison related expenditures are also identified separately to allow only the ongoing, or normal operating, costs associated with the identified units to be used in calculating the per capita costs.

ARIZONA DEPARTMENT OF CORRECTIONS
APPROPRIATED FUNDS
INDIRECT COST ALLOCATION

OPERATIONS SUPPORT	ALLOCATED TO STATE OPERATIONS	ALLOCATED TO COMM. SUPV.	ALLOCATED TO PRIVATE PRISONS	ALLOCATION METHOD
Office of the Director				
Employee Relations & Equal Opportunity	Yes	Yes	No	FTE's
Other Director Services	Yes	Yes	Yes	ADP
Pris Ops - Central Office	Yes	No	Yes	ADP
Programs	Yes	No	Yes	ADP
Security	Yes	No	Yes	ADP
Offender Svcs	Yes	Yes	Yes	ADP
Health Svcs - Central Office	Yes	No	Yes	ADP
OHU	Yes	Yes	No	FTE's
Inspect & Invest Bureau	Yes	Yes	Yes	ADP
Administrative Services				
Information Tech Svcs	Yes	Yes	No	ADP
Fleet and Facility Maint.	Yes	Yes	No	ADP
Other Admin. Services	Yes	Yes	Yes	ADP
Human Res/Dev	Yes	Yes	No	FTE's
INDIRECT BY FUNCTION	STATE OPERATIONS	COMMUNITY SUPERVISION	PRIVATE PRISONS	TOTAL
Office of the Director				
Employee Relations & Equal Opportunity	\$627,709	\$9,556	\$0	\$637,265
Other Director Services	2,208,132	312,140	141,499	2,661,771
Pris Ops - Central Office	4,470,891		117,997	4,588,887
Programs	2,089,788		125,666	2,215,454
Security	5,527,432		107,527	5,634,959
Offender Svcs	3,057,075	474,029	214,886	3,745,990
Health Svcs - Central Office	3,286,423		169,112	3,455,535
OHU	661,641	10,072		671,714
Inspect & Invest Bureau	3,828,573	556,902	252,454	4,637,929
Administrative Services				
Information Tech Svcs	4,244,259	658,113		4,902,373
Fleet and Facility Maint.	1,040,867	161,397		1,202,264
Other Admin. Services	4,396,310	647,147	293,363	5,336,821
Human Res/Dev	4,840,388	67,363		4,907,751
TOTAL APPROPRIATED INDIRECT BY FUNCTION	<u>\$40,279,487</u>	<u>\$2,896,720</u>	<u>\$1,422,504</u>	<u>\$44,598,711</u>

DEPARTMENT EXPENDITURE SUMMARY
 APPROPRIATED FUNDS
 FISCAL YEAR 2003

ACTIVITY	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL
OPERATIONS			
Adult Prisons	\$501,893,542	\$40,279,487	\$542,173,029
County Jails	3,315,554	0	3,315,554
Lease Purchase Payments	1,058,971	0	1,058,971
Community Supervision	8,643,883	2,896,720	11,540,604
Contract - Public Beds	1,051,352	0	1,051,352
Contract - Private Prison Beds	28,838,145	1,422,504	30,260,649
Sub-Total	544,801,447	44,598,711	589,400,158
OPERATIONS SUPPORT			
Office of the Director	3,299,035	(3,299,035)	0
Prison Operations:			
Deputy Director	4,588,887	(4,588,887)	0
Administrative Services	0	0	0
Inmate Programs	2,215,454	(2,215,454)	0
Security	5,634,959	(5,634,959)	0
Offender Services	3,745,990	(3,745,990)	0
Health Svc. Admin.	4,127,249	(4,127,249)	0
Inspections And Investigations	4,637,929	(4,637,929)	0
Administration:			
Deputy Director	6,708,050	(6,708,050)	0
Community Corrections Admin.	0	0	0
Human Resources/Development	4,907,750	(4,907,750)	0
Administrative Svcs Division	4,733,408	(4,733,408)	0
Non-Operating	0	0	0
Sub-Total	44,598,711	(44,598,711)	0
SUB-TOTAL 13TH MONTH EXPENDITURES	589,400,158	0	589,400,158
ONE-TIME EXPENSE			
On-Call Settlement Cost (Year One)	5,593,470	0	5,593,470
TOTAL APPROPRIATED EXPS THROUGH 13TH MONTH	\$594,993,628	\$0	\$594,993,628

CATEGORIZED EXPENDITURE SUMMARY
 APPROPRIATED FUNDS
 FISCAL YEAR 2003

	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
							DIRECT	INDIRECT	TOTAL	
<u>STATE PRISONS:</u>										
ASPC-Douglas	2,152	\$18,418,636	\$16,225,443	\$34,644,079	\$3,075,766	\$37,719,845	\$16,099	\$1,429	\$17,528	\$48.02
ASPC-Eyman	4,630	50,130,915	32,671,862	82,802,777	6,733,284	89,536,061	17,884	1,454	19,338	52.98
ASPC-Florence	3,859	33,652,293	38,426,910	72,079,203	5,553,208	77,632,411	18,678	1,439	20,117	55.12
ASPC-Lewis	4,266	36,393,624	36,600,147	72,993,771	6,226,380	79,220,151	17,111	1,460	18,571	50.88 *
ASPC-Perryville	2,281	18,701,394	23,736,365	42,437,758	3,341,072	45,778,831	18,605	1,465	20,070	54.99
ASPC-Phoenix	920	12,186,538	16,482,754	28,669,292	1,460,021	30,129,313	31,162	1,587	32,749	89.72
ASPC-Safford	1,766	13,261,625	12,411,451	25,673,076	2,483,334	28,156,410	14,537	1,406	15,943	43.68
ASPC-Tucson	3,840	37,892,941	37,565,717	75,458,658	5,617,089	81,075,747	19,651	1,463	21,114	57.85
ASPC-Winslow	1,819	17,490,391	15,090,394	32,580,785	2,643,362	35,224,147	17,911	1,453	19,364	53.05
ASPC-Yuma	2,166	17,466,784	17,087,358	34,554,142	3,145,971	37,700,113	15,953	1,452	17,405	47.68
TOTAL STATE PRISONS	<u>27,699</u>	<u>255,595,139</u>	<u>246,298,403</u>	<u>501,893,542</u>	<u>40,279,487</u>	<u>542,173,029</u>	<u>18,120</u>	<u>1,454</u>	<u>19,574</u>	<u>53.63</u>

* ASPC-Lewis Rast Unit is included in the daily per capita cost, was not operational for entire fiscal year and should not be used for comparative costs.

COUNTY JAILS:

State-Wide	<u>235</u>	<u>0</u>	<u>0</u>	<u>3,315,554</u>	<u>0</u>	<u>3,315,554</u>	<u>14,109</u>	<u>0</u>	<u>14,109</u>	<u>38.65</u>
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LEASE PURCHASE PAYMENT PLAN:

Apache County Lease	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,058,971</u>	<u>0</u>	<u>1,058,971</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00</u>
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COMMUNITY SUPERVISION:

State-Wide	<u>4,295</u>	<u>0</u>	<u>0</u>	<u>8,643,883</u>	<u>2,896,720</u>	<u>11,540,604</u>	<u>2,013</u>	<u>674</u>	<u>2,687</u>	<u>7.36</u>
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CONTRACT - PUBLIC BEDS:

Coconino Co Jail	<u>56</u>	<u>0</u>	<u>0</u>	<u>1,051,352</u>	<u>0</u>	<u>1,051,352</u>	<u>18,774</u>	<u>0</u>	<u>18,774</u>	<u>51.44</u>
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ONE-TIME COSTS:

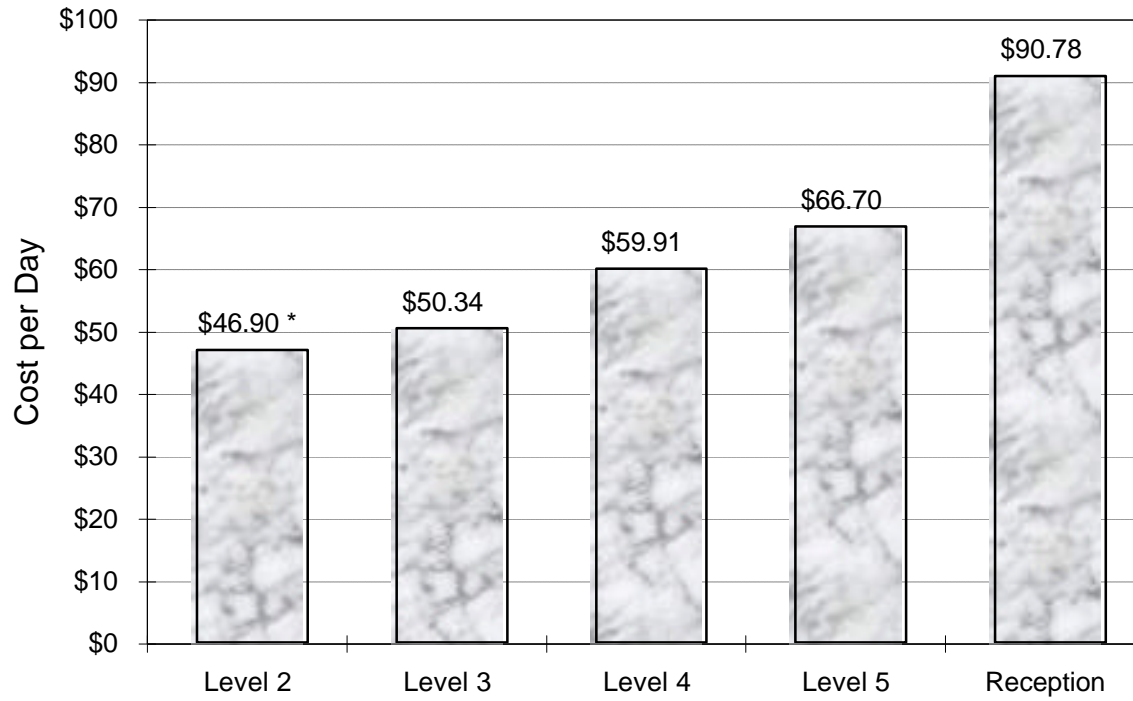
On-Call Settlement Cost (Year 1)	<u>0</u>	<u>0</u>	<u>0</u>	<u>\$5,593,470</u>	<u>\$0</u>	<u>\$5,593,470</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0.00</u>
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CATEGORIZED EXPENDITURE SUMMARY
 APPROPRIATED FUNDS
 FISCAL YEAR 2003

	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
<u>PRIVATE PRISONS DIRECT CONTRACT COSTS:</u>								
Marana	491	\$7,469,886	\$0	\$7,469,886	\$0	\$0	\$0	\$41.68
Florence West RTC	244	3,051,991		3,051,991				34.27
Florence West DWI	497	7,432,753		7,432,753				40.97
Phoenix West DWI	446	6,838,866		6,838,866				42.01
Sub-Total Contract Costs	<u>1,678</u>	<u>24,793,496</u>	<u>0</u>	<u>24,793,496</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>40.48</u>
* Texas 445 Beds	269	2,702,841		2,702,841				27.53
TOTAL CONTRACT COSTS	<u>1,947</u>	<u>27,496,337</u>	<u>0</u>	<u>27,496,337</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>38.69</u>
<u>PRIVATE PRISONS ADMINISTRATIVE SUPPORT COSTS:</u>								
Marana	491	105,942	358,731	464,673	216	731	947	2.59
Florence West RTC	244	0	178,270	178,270	0	731	731	2.00
Florence West DWI	497	163,249	363,115	526,364	328	731	1,059	2.90
Phoenix West DWI	446	121,255	325,853	447,108	272	731	1,003	2.75
Private Prisons Oversight	0	916,078	0	916,078	471	0	471	1.29
Sub-Total Adm Supt Cost	<u>1,678</u>	<u>1,306,524</u>	<u>1,225,969</u>	<u>2,532,493</u>	<u>779</u>	<u>731</u>	<u>1,509</u>	<u>4.13</u>
* Texas 445 Beds	269	35,285	196,535	231,820	131	731	862	2.36
TOTAL ADM SUPT COSTS	<u>1,947</u>	<u>1,341,809</u>	<u>1,422,504</u>	<u>2,764,313</u>	<u>689</u>	<u>731</u>	<u>1,420</u>	<u>3.89</u>
<u>PRIVATE PRISONS COMBINED COSTS:</u>								
Marana	491	7,575,828	358,731	7,934,559	15,429	731	16,160	44.27
Florence West RTC	244	3,051,991	178,270	3,230,261	12,508	731	13,239	36.27
Florence West DWI	497	7,596,002	363,115	7,959,117	15,284	731	16,015	43.88
Phoenix West DWI	446	6,960,121	325,853	7,285,974	15,606	731	16,337	44.76
Private Prisons Oversight	0	916,078	0	916,078	471	0	471	1.29
Sub-Total Priv. Pris Costs	<u>1,678</u>	<u>26,100,020</u>	<u>1,225,969</u>	<u>27,325,989</u>	<u>15,554</u>	<u>731</u>	<u>16,285</u>	<u>44.62</u>
* Texas 445 Beds	269	2,738,126	196,535	2,934,661	10,179	731	10,910	29.89
TOTAL PRIV PRIS COSTS	<u>1,947</u>	<u>\$28,838,146</u>	<u>\$1,422,504</u>	<u>\$30,260,650</u>	<u>\$14,812</u>	<u>\$731</u>	<u>\$15,543</u>	<u>\$42.58</u>

* The Texas 445 Beds is shown separately due to a partial year of operation during FY 2003.

PER CAPITA COST BY CUSTODY LEVEL
FY 2003



* Costs Adjusted to Exclude Partially Opened Units

PRISON UNIT COSTS
FISCAL YEAR 2003
LEVEL TWO

INSTITUTION/UNITS	LEVEL	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Gila	2	691	\$5,238,970	\$4,682,245	\$9,921,215	\$972,798	\$10,894,014	\$14,358	\$1,408	\$15,766	\$43.19
Maricopa	2	130	1,632,055	1,278,594	2,910,648	191,862	3,102,510	22,390	1,476	23,866	65.39
Papago - DWI	2	333	2,383,268	2,084,141	4,467,409	449,226	4,916,636	13,416	1,349	14,765	40.45
ASPC-FLORENCE											
North Unit	2	1,050	6,862,038	9,038,825	15,900,863	1,469,152	17,370,015	15,144	1,399	16,543	45.32
Picacho	2	219	2,419,114	2,441,641	4,860,755	308,865	5,169,619	22,195	1,410	23,605	64.67
ASPC-LEWIS											
Bachman	2	683	6,013,118	5,666,097	11,679,216	980,551	12,659,767	17,100	1,436	18,536	50.78
ASPC-PERRYVILLE											
San Pedro - Female	2	438	3,550,874	4,441,197	7,992,071	631,331	8,623,402	18,247	1,441	19,688	53.94
Santa Maria - Female	2	412	3,549,874	4,423,864	7,973,738	601,645	8,575,383	19,354	1,460	20,814	57.02
ASPC-PHOENIX											
Globe	2	326	4,498,678	1,501,538	6,000,216	505,091	6,505,308	18,406	1,549	19,955	54.67
ASPC-SAFFORD											
Graham	2	643	3,824,945	3,398,533	7,223,478	874,495	8,097,973	11,234	1,360	12,594	34.50
Fort Grant	2	824	5,445,064	5,595,790	11,040,854	1,130,358	12,171,212	13,399	1,372	14,771	40.47
ASPC-TUCSON											
Echo	2	410	3,351,626	3,338,101	6,689,727	566,346	7,256,072	16,316	1,381	17,697	48.48
SACRC - Female	2	178	1,765,902	1,754,953	3,520,855	252,345	3,773,201	19,780	1,418	21,198	58.08
ASPC-WINSLOW											
Apache	2	396	3,871,618	3,525,378	7,396,996	576,394	7,973,391	18,679	1,456	20,135	55.16
Coronado	2	637	4,436,390	4,013,151	8,449,542	880,505	9,330,046	13,265	1,382	14,647	40.13
ASPC-YUMA											
Cocopah	2	345	2,636,836	2,529,567	5,166,402	477,802	5,644,205	14,975	1,385	16,360	44.82
Sub-Total Level 2		<u>7,715</u>	<u>61,480,371</u>	<u>59,713,615</u>	<u>121,193,986</u>	<u>10,868,766</u>	<u>132,062,752</u>	<u>15,709</u>	<u>1,409</u>	<u>17,118</u>	<u>46.90</u>
ASPC-LEWIS											
* Rast G.P.	2	26	1,022,527	680,378	1,702,905	138,555	1,841,460	65,496	5,329	70,825	194.04
TOTAL LEVEL 2		<u>7,741</u>	<u>\$62,502,898</u>	<u>\$60,393,993</u>	<u>\$122,896,892</u>	<u>\$11,007,321</u>	<u>\$133,904,212</u>	<u>\$15,876</u>	<u>\$1,422</u>	<u>\$17,298</u>	<u>\$47.39</u>

* The ASPC-Lewis RAST Unit is shown separately due to a partial year of operation during FY 2003. Facilities that are open for only a portion of the year do not accurately reflect annualized costs. Rast was also constructed as a Level 4 cell environment and is currently housing Level 2 inmates who are normally housed in a dormitory environment.

PRISON UNIT COSTS
FISCAL YEAR 2003
LEVEL THREE

INSTITUTION/UNITS	LEVEL	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS Mohave	3	998	\$9,164,343	\$8,180,464	\$17,344,807	\$1,461,880	\$18,806,686	\$17,380	\$1,465	\$18,845	\$51.63
ASPC-EYMAN Cook	3	1,037	9,258,893	6,373,260	15,632,153	1,457,424	17,089,577	15,074	1,405	16,479	45.15
Meadows	3	1,093	9,980,208	6,811,485	16,791,693	1,546,153	18,337,846	15,363	1,415	16,778	45.97
ASPC-FLORENCE East Unit	3	705	4,712,966	6,139,067	10,852,033	990,942	11,842,975	15,393	1,406	16,799	46.02
South Unit	3	736	5,924,789	7,096,970	13,021,760	1,056,954	14,078,714	17,693	1,436	19,129	52.41
ASPC-LEWIS Stiner G.P.	3	987	7,303,411	7,850,529	15,153,940	1,411,579	16,565,519	15,354	1,430	16,784	45.98
Barchey	3	1,009	7,322,223	7,119,155	14,441,378	1,427,536	15,868,913	14,313	1,415	15,728	43.09
Morey PS	3	782	7,566,092	8,216,036	15,782,129	1,142,419	16,924,548	20,182	1,461	21,643	59.30
ASPC-PERRYVILLE Santa Cruz - Female	3	780	5,252,512	7,168,224	12,420,736	1,124,812	13,545,548	15,924	1,442	17,366	47.58
ASPC-PHOENIX Aspen SPU	3	124	1,648,028	3,338,593	4,986,621	197,926	5,184,546	40,215	1,596	41,811	114.55
ASPC-SAFFORD Tonto	3	299	3,991,616	3,417,128	7,408,744	478,481	7,887,225	24,778	1,600	26,378	72.27
ASPC-TUCSON Manzanita	3	438	4,468,660	4,411,457	8,880,117	642,979	9,523,096	20,274	1,468	21,742	59.57
Santa Rita	3	754	5,909,370	6,227,936	12,137,305	1,068,788	13,206,094	16,097	1,417	17,514	47.98
Winchester	3	545	5,314,036	5,342,389	10,656,425	790,037	11,446,462	19,553	1,450	21,003	57.54
ASPC-YUMA Cheyenne	3	986	7,738,519	7,655,037	15,393,556	1,432,754	16,826,310	15,612	1,453	17,065	46.75
TOTAL LEVEL 3		<u>11,273</u>	<u>\$95,555,664</u>	<u>\$95,347,730</u>	<u>\$190,903,394</u>	<u>\$16,230,664</u>	<u>\$207,134,058</u>	<u>\$16,935</u>	<u>\$1,440</u>	<u>\$18,375</u>	<u>\$50.34</u>

PRISON UNIT COSTS
FISCAL YEAR 2003
LEVEL FOUR

INSTITUTION/UNITS	LEVEL	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL	
ASPC-EYMAN Rynning	4	876	\$8,698,759	\$5,824,231	\$14,522,990	\$1,250,572	\$15,773,561	\$16,579	\$1,428	\$18,007	\$49.33
ASPC-LEWIS Buckley	4	779	7,166,253	7,067,952	14,234,205	1,125,740	15,359,944	18,272	1,445	19,717	54.02
ASPC-PERRYVILLE Lumley Unit - Female	4	651	6,348,134	7,703,080	14,051,213	983,285	15,034,498	21,584	1,510	23,094	63.27
ASPC-PHOENIX Flamenco	4	84	1,912,511	3,574,346	5,486,858	163,234	5,650,091	65,320	1,943	67,263	184.28
ASPC-TUCSON Cimarron	4	756	6,704,716	6,811,584	13,516,300	1,101,355	14,617,655	17,879	1,457	19,336	52.98
Rincon	4	646	7,198,033	7,004,750	14,202,783	971,499	15,174,282	21,986	1,504	23,490	64.36
Rincon Minor - M	4	113	3,180,597	2,674,548	5,855,145	223,740	6,078,886	51,815	1,980	53,795	147.38
ASPC-WINSLOW Kaibab	4	786	9,182,383	7,551,865	16,734,247	1,186,463	17,920,710	21,290	1,509	22,799	62.46
ASPC-YUMA Dakota	4	835	7,091,430	6,902,754	13,994,183	1,235,415	15,229,598	16,760	1,480	18,240	49.97
TOTAL LEVEL 4		<u>5,526</u>	<u>\$57,482,816</u>	<u>\$55,115,109</u>	<u>\$112,597,925</u>	<u>\$8,241,301</u>	<u>\$120,839,226</u>	<u>\$20,376</u>	<u>\$1,491</u>	<u>\$21,867</u>	<u>\$59.91</u>

PRISON UNIT COSTS
FISCAL YEAR 2003
LEVEL FIVE

INSTITUTION/UNITS	LEVEL	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL	
ASPC-EYMAN											
SMU I	5	919	\$11,677,033	\$7,293,076	\$18,970,109	\$1,384,688	\$20,354,797	\$20,642	\$1,507	\$22,149	\$60.68
SMU II	5	705	10,516,022	6,369,811	16,885,833	1,094,447	17,980,280	23,952	1,552	25,504	69.87
ASPC-FLORENCE											
CB6	5	188	3,922,999	3,319,807	7,242,806	307,393	7,550,199	38,526	1,635	40,161	110.03
Central Unit	5	961	9,810,386	10,390,600	20,200,987	1,419,902	21,620,888	21,021	1,478	22,499	61.64
TOTAL LEVEL 5		<u>2,773</u>	<u>35,926,440</u>	<u>27,373,294</u>	<u>63,299,734</u>	<u>4,206,431</u>	<u>67,506,164</u>	<u>22,827</u>	<u>1,517</u>	<u>24,344</u>	<u>66.70</u>

RECEPTION CENTER

INSTITUTION/UNITS	LEVEL	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL	
ASPC-PHOENIX											
Reception	5	386	4,127,320	8,068,277	12,195,598	593,770	12,789,368	31,595	1,538	33,133	90.78
TOTAL RECEPTION		<u>386</u>	<u>\$4,127,320</u>	<u>\$8,068,277</u>	<u>\$12,195,598</u>	<u>\$593,770</u>	<u>\$12,789,368</u>	<u>\$31,595</u>	<u>\$1,538</u>	<u>\$33,133</u>	<u>\$90.78</u>

The reception center includes Inmate Workers and B-Ward.

PRISON COMPLEX SUMMARIES WITH UNITS
FISCAL YEAR 2003

INSTITUTION/UNITS	LEVEL	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL	
ASPC-DOUGLAS											
Gila	2	691	\$5,238,970	\$4,682,245	\$9,921,215	\$972,798	\$10,894,014	\$14,358	\$1,408	\$15,766	\$43.19
Maricopa	2	130	1,632,055	1,278,594	2,910,648	191,862	3,102,510	22,390	1,476	23,866	65.39
Mohave	3	998	9,164,343	8,180,464	17,344,807	1,461,880	18,806,686	17,380	1,465	18,845	51.63
Papago - DWI	2	333	2,383,268	2,084,141	4,467,409	449,226	4,916,636	13,416	1,349	14,765	40.45
		<u>2,152</u>	<u>18,418,636</u>	<u>16,225,443</u>	<u>34,644,079</u>	<u>3,075,766</u>	<u>37,719,845</u>	<u>16,099</u>	<u>1,429</u>	<u>17,528</u>	<u>48.02</u>
ASPC-EYMAN											
Cook	3	1,037	9,258,893	6,373,260	15,632,153	1,457,424	17,089,577	15,074	1,405	16,479	45.15
Meadows	3	1,093	9,980,208	6,811,485	16,791,693	1,546,153	18,337,846	15,363	1,415	16,778	45.97
Rynning	4	876	8,698,759	5,824,231	14,522,990	1,250,572	15,773,561	16,579	1,428	18,007	49.33
SMU I	5	919	11,677,033	7,293,076	18,970,109	1,384,688	20,354,797	20,642	1,507	22,149	60.68
SMU II	5	705	10,516,022	6,369,811	16,885,833	1,094,447	17,980,280	23,952	1,552	25,504	69.87
		<u>4,630</u>	<u>50,130,915</u>	<u>32,671,862</u>	<u>82,802,777</u>	<u>6,733,284</u>	<u>89,536,061</u>	<u>17,884</u>	<u>1,454</u>	<u>19,338</u>	<u>52.98</u>
ASPC-FLORENCE											
Central Unit	5	961	9,810,386	10,390,600	20,200,987	1,419,902	21,620,888	21,021	1,478	22,499	61.64
East Unit	3	705	4,712,966	6,139,067	10,852,033	990,942	11,842,975	15,393	1,406	16,799	46.02
North Unit	2	1,050	6,862,038	9,038,825	15,900,863	1,469,152	17,370,015	15,144	1,399	16,543	45.32
South Unit	3	736	5,924,789	7,096,970	13,021,760	1,056,954	14,078,714	17,693	1,436	19,129	52.41
Picacho	2	219	2,419,114	2,441,641	4,860,755	308,865	5,169,619	22,195	1,410	23,605	64.67
CB6	5	188	3,922,999	3,319,807	7,242,806	307,393	7,550,199	38,526	1,635	40,161	110.03
		<u>3,859</u>	<u>33,652,293</u>	<u>38,426,910</u>	<u>72,079,203</u>	<u>5,553,208</u>	<u>77,632,411</u>	<u>18,678</u>	<u>1,439</u>	<u>20,117</u>	<u>55.12</u>
ASPC-LEWIS											
Buckley	4	779	7,166,253	7,067,952	14,234,205	1,125,740	15,359,944	18,272	1,445	19,717	54.02
Stiner G.P.	3	987	7,303,411	7,850,529	15,153,940	1,411,579	16,565,519	15,354	1,430	16,784	45.98
Bachman	2	683	6,013,118	5,666,097	11,679,216	980,551	12,659,767	17,100	1,436	18,536	50.78
Barchey	3	1,009	7,322,223	7,119,155	14,441,378	1,427,536	15,868,913	14,313	1,415	15,728	43.09
Morey PS	3	782	7,566,092	8,216,036	15,782,129	1,142,419	16,924,548	20,182	1,461	21,643	59.30
		<u>4,240</u>	<u>35,371,097</u>	<u>35,919,769</u>	<u>71,290,866</u>	<u>6,087,825</u>	<u>77,378,691</u>	<u>16,814</u>	<u>1,436</u>	<u>18,250</u>	<u>50.00</u>
* Rast G.P.	2	26	1,022,527	680,378	1,702,905	138,555	1,841,460	65,496	5,329	70,825	194.04
		<u>4,266</u>	<u>36,393,624</u>	<u>36,600,147</u>	<u>72,993,771</u>	<u>6,226,380</u>	<u>79,220,151</u>	<u>17,111</u>	<u>1,460</u>	<u>18,571</u>	<u>50.88</u>
* The ASPC-Lewis RAST Unit is shown separately due to a partial year of operation during FY 2003. Facilities that are open for only a portion of the year do not accurately reflect annualized cost. Rast was also constructed as a Level 4 cell environment and is currently housing Level 2 inmates who are normally housed in a dormitory environment.											
ASPC-PERRYVILLE											
Santa Cruz - Female	3	780	5,252,512	7,168,224	12,420,736	1,124,812	13,545,548	15,924	1,442	17,366	47.58
Lumley Unit - Female	4	651	6,348,134	7,703,080	14,051,213	983,285	15,034,498	21,584	1,510	23,094	63.27

HISTORICAL PER CAPITA COSTS

FISCAL YEAR	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
<u>STATE PRISONS:</u>								
1986	8,270	\$122,091,519	\$6,066,451	\$128,157,970	\$14,763	\$734	\$15,497	\$42.46
1987	9,508	135,972,811	19,204,104	155,176,915	14,301	2,020	16,321	44.72
1988	10,705	145,294,570	22,954,162	168,248,732	13,573	2,144	15,717	43.06
1989	11,801	166,801,463	24,067,517	190,868,980	14,135	2,039	16,174	44.31
1990	12,887	188,142,068	19,893,848	208,035,916	14,599	1,544	16,143	44.23
1991	13,912	209,289,800	19,664,345	228,954,145	15,044	1,413	16,457	45.09
1992	14,970	221,487,100	17,720,739	239,207,839	14,795	1,184	15,979	43.66
1993	16,293	235,494,990	21,489,929	256,984,919	14,454	1,319	15,773	43.21
1994	17,737	258,324,735	25,794,276	284,119,011	14,564	1,454	16,018	43.89
1995	19,542	291,444,157	28,016,281	319,460,438	14,914	1,434	16,347	44.79
1996	20,728	316,905,667	29,422,680	346,328,347	15,289	1,419	16,708	45.65 Revised
1997	21,588	347,394,714	33,133,327	380,528,041	16,092	1,535	17,627	48.29 Revised
1998	22,593	381,168,456	33,216,759	414,385,215	16,871	1,470	18,341	50.25
1999	24,029	421,711,766	41,466,368	463,178,134	17,550	1,726	19,276	52.67
2000	24,614	463,581,280	46,850,301	510,431,581	18,834	1,903	20,737	56.66 Revised
2001	25,261	490,308,321	49,183,003	539,491,324	19,410	1,947	21,357	58.51
2002	26,624	472,484,418	46,824,897	519,309,316	17,747	1,759	19,506	53.44
2003	27,699	501,893,542	40,279,487	542,173,029	18,120	1,454	19,574	53.63 *

* ASPC-Lewis Rast Unit is included in the daily per capita cost. See footnote on page 9 for additional information.

COUNTY JAILS:

1990	179	2,604,200	0	2,604,200	14,549	0	14,549	39.86
1991	76	1,228,600	0	1,228,600	16,166	0	16,166	44.29
1992	84	1,417,800	0	1,417,800	16,879	0	16,879	46.12
1993	125	2,028,400	0	2,028,400	16,227	0	16,227	44.46
1994	158	1,717,600	0	1,717,600	10,871	0	10,871	29.78
1995	126	1,312,100	0	1,312,100	10,413	0	10,413	28.53
1996	235	2,238,384	0	2,238,384	9,525	0	9,525	26.02
1997	156	1,714,553	0	1,714,553	10,991	0	10,991	30.11
1998	202	2,313,408	0	2,313,408	11,453	0	11,453	31.38
1999	172	1,636,034	0	1,636,034	9,512	0	9,512	26.06
2000	106	1,201,017	0	1,201,017	11,330	0	11,330	30.96
2001	155	1,555,959	0	1,555,959	10,038	0	10,038	27.50
2002	209	2,066,903	0	2,066,903	9,889	0	9,889	27.09
2003	235	\$3,315,554	\$0	\$3,315,554	\$14,109	\$0	\$14,109	\$38.65

HISTORICAL PER CAPITA COSTS

FISCAL YEAR	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
<u>LEASE PURCHASE PAYMENTS:</u>								
1994	0	\$786,600	\$0	\$786,600	\$0	\$0	\$0	\$0.00
1995	0	13,755,900	0	13,755,900	0	0	0	0.00
1996	0	25,385,998	0	25,385,998	0	0	0	0.00
1997	0	17,483,874	0	17,483,874	0	0	0	0.00
1998	0	25,502,763	0	25,502,763	0	0	0	0.00
1999	0	13,495,911	0	13,495,911	0	0	0	0.00
2000	0	1,074,074	0	1,074,074	0	0	0	0.00
2001	0	1,053,481	0	1,053,481	0	0	0	0.00
2002	0	1,043,700	0	1,043,700	0	0	0	0.00
2003	0	1,058,971	0	1,058,971	0	0	0	0.00
<u>CONTRACT - PUBLIC BEDS</u>								
2003	56	1,051,352	0	1,051,352	18,774	0	18,774	51.44
<u>ONE TIME COSTS:</u>								
AGENCY START-UP COST:								
1996	0	8,698,076	0	8,698,076	0	0	0	0.00
1997	0	4,436,445	0	4,436,445	0	0	0	0.00
1998	0	5,478,927	0	5,478,927	0	0	0	0.00
1999	0	12,562,906	0	12,562,906	0	0	0	0.00
2000	0	7,410,600	0	7,410,600	0	0	0	0.00
2001	0	0	0	0	0	0	0	0.00
2002	0	0	0	0	0	0	0	0.00
2003	0	0	0	0	0	0	0	0.00
Fiscal Year 1996 is the first year start-up costs were identified and separated from total costs.								
<u>ON-CALL:</u>								
2003		5,593,470	0	5,593,470	0	0	0	0.00
<u>PRIVATE PRISONS:</u>								
1995	273	4,243,400	479,584	4,722,984	15,544	1,757	17,300	47.27
1996	511	7,747,700	665,330	8,413,030	15,162	1,302	16,464	44.98
1997	864	12,567,727	596,744	13,164,471	14,546	691	15,237	41.74
1998	1,264	17,959,417	1,329,789	19,289,206	14,208	1,052	15,260	41.81
1999	1,532	22,105,465	1,692,560	23,798,025	14,429	1,105	15,534	42.56
2000	1,405	20,630,196	1,666,670	22,296,866	14,683	1,186	15,870	43.36

HISTORICAL PER CAPITA COSTS

FISCAL YEAR	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
2001	1,413	20,965,078	1,758,737	22,723,815	14,837	1,245	16,082	44.06
2002	1,442	20,589,893	1,348,407	21,938,300	14,279	935	15,214	41.68
2003	1,678	\$26,100,020	\$1,225,969	\$27,325,989	\$15,554	\$731	\$16,285	\$44.62
2003 partial year	269	\$2,738,126	\$196,535	\$2,934,661	\$0	\$0	\$0	\$0.00 *
<u>ADULT PAROLE:</u>								
1986	3,623	\$3,528,373	\$138,170	\$3,666,543	\$974	\$38	\$1,012	\$2.77
1987	2,841	3,215,463	810,554	4,026,017	1,132	285	1,417	3.88
1988	2,757	3,536,443	683,977	4,220,420	1,283	248	1,531	4.18
1989	2,826	3,631,000	1,008,307	4,639,307	1,285	357	1,642	4.50
1990	3,162	4,909,284	955,621	5,864,905	1,553	302	1,855	5.08
1991	3,845	3,772,500	888,660	4,661,160	981	231	1,212	3.32
1992	4,230	3,394,800	735,743	4,130,543	803	174	976	2.67
1993	4,975	3,677,740	828,941	4,506,681	739	167	906	2.48
1994	5,009	3,968,400	1,031,833	5,000,233	792	206	998	2.73
1995	5,009	3,954,200	970,240	4,924,440	789	194	983	2.69
1996	4,982	4,484,152	991,255	5,475,407	900	199	1,099	3.00
1997	4,056	5,629,181	1,018,127	6,647,308	1,388	251	1,639	4.49
1998	3,873	6,551,209	1,335,760	7,886,969	1,692	345	2,036	5.58
1999	3,699	6,262,674	1,552,956	7,815,630	1,693	420	2,113	5.79
2000	3,727	6,861,015	2,584,032	9,445,047	1,841	693	2,534	6.92
<u>HOME ARREST:</u>								
1989	24	517,100	98,092	615,192	21,546	4,087	25,633	70.23
1990	58	198,900	48,867	247,767	3,429	843	4,272	11.70
1991	97	750,900	174,193	925,093	7,741	1,796	9,537	26.13
1992	295	902,200	104,655	1,006,855	3,058	355	3,413	9.33
1993	275	1,289,976	196,686	1,486,662	4,691	715	5,406	14.81
1994	290	1,186,600	188,882	1,375,482	4,092	651	4,743	12.99
1995	298	1,340,900	186,828	1,527,728	4,500	627	5,127	14.05
1996	240	1,330,984	168,897	1,499,881	5,546	704	6,250	17.08
1997	183	1,159,189	142,695	1,301,884	6,334	780	7,114	19.49
1998	113	999,244	89,917	1,089,161	8,843	796	9,639	26.41
1999	86	938,864	163,324	1,102,188	10,917	1,899	12,816	35.11
2000	49	792,842	253,844	1,046,686	16,180	5,180	21,361	58.36

Beginning FY 2001 "Adult Parole" and "Home Arrest" statistics were consolidated into "Community Supervision"

COMMUNITY SUPERVISION:

HISTORICAL PER CAPITA COSTS

FISCAL YEAR	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
2001	3,633	7,012,172	3,127,278	10,139,450	1,930	861	2,791	7.65
2002	3,535	6,628,725	2,705,396	9,334,121	1,875	765	2,640	7.23
2003	4,295	\$8,643,883	\$2,896,720	\$11,540,604	\$2,013	\$674	\$2,687	\$7.36

RELEASE CENTERS:

1986	205	\$4,100,840	\$160,588	\$4,261,428	\$20,004	\$783	\$20,787	\$56.95
1987	209	3,170,500	797,373	3,967,873	15,170	3,815	18,985	52.01
1988	222	3,223,545	652,204	3,875,749	14,520	2,938	17,458	47.70
1989	240	3,490,060	697,930	4,187,990	14,542	2,908	17,450	47.81
1990	253	3,712,574	501,938	4,214,512	14,674	1,984	16,658	45.64
1991	258	3,811,100	487,334	4,298,434	14,772	1,889	16,661	45.65
1992	306	4,521,200	431,464	4,952,664	14,775	1,410	16,185	44.22
1993	130	2,200,903	230,744	2,431,647	16,930	1,775	18,705	51.25
1994	137	1,944,929	287,745	2,232,674	14,197	2,100	16,297	44.65
1995	136	2,113,851	274,359	2,388,210	15,543	2,017	17,560	48.11
1996	141	2,083,206	262,507	2,345,713	14,775	1,862	16,636	45.45
1997	142	2,169,087	271,032	2,440,119	15,275	1,909	17,184	47.08
1998	142	2,075,378	201,411	2,276,789	14,615	1,418	16,034	43.93
1999	Not Available							
2000	168	2,788,184	295,242	3,083,426	16,596	1,757	18,354	50.15
2001	169	2,960,778	318,062	3,278,840	17,519	1,882	19,401	53.15
2002	171	3,564,974	292,126	3,857,100	20,848	1,708	22,556	61.80
2003	178	3,520,855	252,345	3,773,201	19,780	1,418	21,198	58.08

INTERSTATE PROBATION:

1996	0	\$1,254,186	\$112,259	\$1,366,445	\$0	\$0	\$0	\$0.00
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Interstate Probation was transferred to Arizona courts in Fiscal Year 1997.

PRISON COMPLEX SUMMARIES WITH UNITS
FISCAL YEAR 2003

INSTITUTION/UNITS	LEVEL	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
								DIRECT	INDIRECT	TOTAL	
ASPC-PERRYVILLE - Continued											
San Pedro - Female	2	438	3,550,874	4,441,197	7,992,071	631,331	8,623,402	18,247	1,441	19,688	53.94
Santa Maria - Female	2	412	3,549,874	4,423,864	7,973,738	601,645	8,575,383	19,354	1,460	20,814	57.02
		<u>2,281</u>	<u>\$18,701,394</u>	<u>\$23,736,365</u>	<u>\$42,437,758</u>	<u>\$3,341,072</u>	<u>\$45,778,831</u>	<u>\$18,605</u>	<u>\$1,465</u>	<u>\$20,070</u>	<u>\$54.99</u>
ASPC-PHOENIX											
Reception	5	386	\$4,127,320	\$8,068,277	\$12,195,598	\$593,770	\$12,789,368	\$31,595	\$1,538	\$33,133	\$90.78
Aspen SPU	3	124	1,648,028	3,338,593	4,986,621	197,926	5,184,546	40,215	1,596	41,811	114.55
Flamenco	4	84	1,912,511	3,574,346	5,486,858	163,234	5,650,091	65,320	1,943	67,263	184.28
Globe	2	326	4,498,678	1,501,538	6,000,216	505,091	6,505,308	18,406	1,549	19,955	54.67
		<u>920</u>	<u>12,186,538</u>	<u>16,482,754</u>	<u>28,669,292</u>	<u>1,460,021</u>	<u>30,129,313</u>	<u>31,162</u>	<u>1,587</u>	<u>32,749</u>	<u>89.72</u>
ASPC-SAFFORD											
Fort Grant	2	824	5,445,064	5,595,790	11,040,854	1,130,358	12,171,212	13,399	1,372	14,771	40.47
Graham	2	643	3,824,945	3,398,533	7,223,478	874,495	8,097,973	11,234	1,360	12,594	34.50
Tonto	3	299	3,991,616	3,417,128	7,408,744	478,481	7,887,225	24,778	1,600	26,378	72.27
		<u>1,766</u>	<u>13,261,625</u>	<u>12,411,451</u>	<u>25,673,076</u>	<u>2,483,334</u>	<u>28,156,410</u>	<u>14,537</u>	<u>1,406</u>	<u>15,943</u>	<u>43.68</u>
ASPC-TUCSON											
Cimarron	4	756	6,704,716	6,811,584	13,516,300	1,101,355	14,617,655	17,879	1,457	19,336	52.98
Echo	2	410	3,351,626	3,338,101	6,689,727	566,346	7,256,072	16,316	1,381	17,697	48.48
Manzanita	3	438	4,468,660	4,411,457	8,880,117	642,979	9,523,096	20,274	1,468	21,742	59.57
Rincon	4	646	7,198,033	7,004,750	14,202,783	971,499	15,174,282	21,986	1,504	23,490	64.36
Rincon Minor - M	4	113	3,180,597	2,674,548	5,855,145	223,740	6,078,886	51,815	1,980	53,795	147.38
Santa Rita	3	754	5,909,370	6,227,936	12,137,305	1,068,788	13,206,094	16,097	1,417	17,514	47.98
Winchester	3	545	5,314,036	5,342,389	10,656,425	790,037	11,446,462	19,553	1,450	21,003	57.54
SACRC - Female	2	178	1,765,902	1,754,953	3,520,855	252,345	3,773,201	19,780	1,418	21,198	58.08
		<u>3,840</u>	<u>37,892,941</u>	<u>37,565,717</u>	<u>75,458,658</u>	<u>5,617,089</u>	<u>81,075,747</u>	<u>19,651</u>	<u>1,463</u>	<u>21,114</u>	<u>57.85</u>
ASPC-WINSLOW											
Apache	2	396	3,871,618	3,525,378	7,396,996	576,394	7,973,391	18,679	1,456	20,135	55.16
Coronado	2	637	4,436,390	4,013,151	8,449,542	880,505	9,330,046	13,265	1,382	14,647	40.13
Kaibab	4	786	9,182,383	7,551,865	16,734,247	1,186,463	17,920,710	21,290	1,509	22,799	62.46
		<u>1,819</u>	<u>17,490,391</u>	<u>15,090,394</u>	<u>32,580,785</u>	<u>2,643,362</u>	<u>35,224,147</u>	<u>17,911</u>	<u>1,453</u>	<u>19,364</u>	<u>53.05</u>
ASPC-YUMA											
Cheyenne	3	986	7,738,519	7,655,037	15,393,556	1,432,754	16,826,310	15,612	1,453	17,065	46.75
Cocopah	2	345	2,636,836	2,529,567	5,166,402	477,802	5,644,205	14,975	1,385	16,360	44.82
Dakota	4	835	7,091,430	6,902,754	13,994,183	1,235,415	15,229,598	16,760	1,480	18,240	49.97
		<u>2,166</u>	<u>17,466,784</u>	<u>17,087,358</u>	<u>34,554,142</u>	<u>3,145,971</u>	<u>37,700,113</u>	<u>15,953</u>	<u>1,452</u>	<u>17,405</u>	<u>47.68</u>
TOTAL PRISONS		<u>27,699</u>	<u>\$255,595,139</u>	<u>\$246,298,403</u>	<u>\$501,893,542</u>	<u>\$40,279,487</u>	<u>\$542,173,029</u>	<u>\$18,120</u>	<u>\$1,454</u>	<u>\$19,574</u>	<u>\$53.63</u>

Subtotals may vary slightly due to rounding.

HISTORICAL PRISON UNIT COSTS BY LEVEL

LEVEL/FISCAL YEAR	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
LEVEL 2								
1996	6,145	\$85,818,223	\$8,766,910	\$94,585,133	\$13,966	\$1,427	\$15,392	\$42.06
1997	6,385	93,621,061	9,669,014	103,290,075	14,663	1,514	16,177	44.32
1998	6,569	101,460,690	10,549,641	112,010,331	15,445	1,606	17,051	46.72
1999	7,378	117,751,494	13,277,448	131,028,942	15,960	1,800	17,759	48.66
2000	6,771	106,605,403	12,113,812	118,719,215	15,744	1,789	17,533	47.91
2001	7,090	116,431,824	13,327,971	129,759,795	16,422	1,880	18,302	50.14
2002	7,353	114,413,701	12,645,505	127,059,206	15,560	1,720	17,280	47.34
2003	7,715	121,193,986	10,868,766	132,062,752	15,709	1,409	17,118	46.90 *
* ASPC-Lewis Rast Unit is not included in the daily per capita cost. See footnote on page 9 for additional information.								
2003 * ASPC-Lewis Rast	26	1,702,905	138,555	1,841,460	65,496	5,329	70,825	194.04 *
LEVEL 3								
1996	7,613	112,328,781	10,795,511	123,124,292	14,755	1,418	16,173	44.19
1997	8,132	122,628,271	12,356,735	134,985,006	15,080	1,520	16,599	45.48
1998	8,987	139,734,053	12,078,773	151,812,827	15,548	1,344	16,892	46.28
1999	9,185	147,831,654	15,182,977	163,014,631	16,095	1,653	17,748	48.62
2000	8,668	153,273,468	15,724,767	168,998,235	17,683	1,814	19,497	53.27
2001	9,090	162,546,916	17,511,752	180,058,668	17,882	1,926	19,808	54.27
2002	10,767	179,006,800	18,881,296	197,888,096	16,626	1,754	18,379	50.35
2003	11,273	190,903,394	16,230,664	207,134,058	16,935	1,440	18,374	50.34
LEVEL 4								
1996	3,966	62,674,641	5,730,063	68,404,704	15,803	1,445	17,248	47.13
1997	3,831	63,941,674	5,817,107	69,758,781	16,689	1,518	18,207	49.88
1998	3,816	69,950,895	5,554,057	75,504,952	18,331	1,455	19,786	54.21
1999	4,308	84,191,034	7,294,528	91,485,563	19,543	1,693	21,236	58.18
2000	4,765	93,113,876	8,671,446	101,785,322	19,541	1,820	21,361	58.36
2001	5,064	109,389,167	9,730,341	119,119,508	21,601	1,921	23,523	64.45
2002	5,425	107,043,266	9,580,652	116,623,918	19,731	1,766	21,497	58.90
2003	5,526	112,597,925	8,241,301	120,839,226	20,376	1,491	21,867	59.91
LEVEL 5								
1996	2,602	51,164,364	4,040,803	55,205,167	19,663	1,553	21,216	57.97
1997	2,833	53,880,047	4,455,661	58,335,708	19,019	1,573	20,591	56.42
1998	2,813	57,070,060	4,237,534	61,307,594	20,288	1,506	21,794	59.71
1999	2,763	59,660,426	4,819,753	64,480,178	21,593	1,744	23,337	63.94
2000	2,612	61,533,966	5,027,034	66,561,000	23,558	1,925	25,483	69.63
2001	2,539	61,478,858	4,863,266	66,342,124	24,214	1,915	26,129	71.59
2002	2,674	60,494,187	4,766,947	65,261,134	22,623	1,783	24,406	66.87

HISTORICAL PRISON UNIT COSTS BY LEVEL

LEVEL/FISCAL YEAR	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
2003	2,773	\$63,299,734	\$4,206,431	\$67,506,164	\$22,827	\$1,517	\$24,344	\$66.70
RECEPTION								
1996	416	\$11,882,313	\$729,331	\$12,611,644	\$28,563	\$1,753	\$30,316	\$82.83
1997	407	13,323,661	834,810	14,158,471	32,736	2,051	34,787	95.31
1998	408	12,952,758	796,753	13,749,511	31,747	1,953	33,700	92.33
1999	395	12,277,158	891,661	13,168,819	31,081	2,257	33,339	91.34
2000	350	11,868,764	814,696	12,683,460	33,911	2,328	36,238	99.01
2001	393	11,534,196	963,544	12,497,740	29,349	2,452	31,801	87.13
2002	405	11,526,464	950,498	12,476,962	28,460	2,347	30,807	84.40
2003	386	\$12,195,598	\$593,770	\$12,789,368	\$31,595	\$1,538	\$33,133	\$90.78

HISTORICAL APPROPRIATIONS AND POPULATIONS

	AGENCY REQUEST	APPROPRIATION	AFIS 13TH MONTH ACTUAL EXPENDITURES	ADULT PRISONS	AVERAGE DAILY POPULATIONS				
					ADULT CORR CTRS	ADULT PAROLE COMM SVC	JUVENILE INST	JUV CORR CTRS	JUV PAROLE COMM SVC
FY 1981				3,643	79	NA	297	0	NA
FTE Positions	2,716.7	2,410.2	2,404.2						
Operating	79,134,900	69,311,600	66,292,200						
FY 1982				4,773	70	NA	320	0	NA
FTE Positions	3,043.0	2,709.7	2,709.7						
Operating	104,821,100	89,278,200	88,733,500						
FY 1983				5,681	149	NA	328	0	NA
FTE Positions	3,171.8	3,011.7	3,010.1						
Operating	114,216,100	97,726,600	95,483,900						
FY 1984				6,602	219	NA	505	0	NA
FTE Positions	3,508.2	3,591.0	3,569.0						
Operating	126,896,500	114,871,000	109,204,100						
FY 1985				7,583	201	3,432	655	2	1,078
FTE Positions	4,268.95	4,006.0	3,992.0						
Operating	154,027,600	137,332,500	133,707,100						
FY 1986				8,270	205	3,623	568	11	1,278
FTE Positions	4,866.2	4,659.7	4,667.7						
Operating	189,029,400	171,850,500	163,368,000						
FY 1987				9,508	209	2,841	640	12	1,210
FTE Positions	6,139.1	5,711.2	5,711.2						
Operating	245,994,300	193,229,200	190,012,900						

HISTORICAL APPROPRIATIONS AND POPULATIONS

	AGENCY REQUEST	APPROPRIATION	AFIS 13TH MONTH ACTUAL EXPENDITURES	ADULT PRISONS	AVERAGE DAILY POPULATIONS				
					ADULT CORR CTRS	ADULT PAROLE COMM SVC	JUVENILE INST	JUV CORR CTRS	JUV PAROLE COMM SVC
FY 1988				10,705	222	2,757	722	10	1,950
FTE Positions	6,697.7	5,634.7	5,634.7						
Operating	266,223,000	209,496,100	206,109,700						
FY 1989				11,801	240	2,850	793	12	1,915
FTE Positions	6,494.5	6,094.2	6,094.2						
Operating	279,439,700	240,202,500	240,166,344						
FY 1990				12,887	253	3,220	764	12	725
FTE Positions	6,878.2	6,372.7	6,372.7						
Operating	331,922,600	263,655,300	255,811,200						

HISTORICAL APPROPRIATIONS AND POPULATIONS

	AGENCY REQUEST	APPROPRIATION	AFIS 13TH MONTH ACTUAL EXPENDITURES	ADMINISTRATIVE ADJUSTMENTS	ADULT PRISONS	AVERAGE DAILY POPULATIONS			ADULT COMM SPVSN
						COUNTY JAILS	RELEASE CTRS	PRIVATE PRISONS	
FY 1991					13,912	76	258	NA	3,942
FTE Positions	6,364.7	5,829.2	5,829.2						
Operating	291,767,200	246,300,300	240,383,000	3,835,800					
Effective July 1, 1990, the Division of Juvenile Community Services separated from the Department of Corrections and became its own state agency.									
FY 1992					14,970	84	306	NA	4,525
FTE Positions	6,364.7	6,062.4	6,062.4						
Operating	295,675,600	255,961,800	250,715,700	2,988,500					
FY 1993 /2					16,293	125	130	NA	5,250
FTE Positions	6,729.8	6,460.4	6,457.4						
Operating	295,029,400	270,845,000	267,394,200	2,851,600					
Both NACRC and New Dawn facilities were closed during FY 1993.									
FY 1994					17,737	0	137	NA	5,299
FTE Positions	7,399.9	6,812.4	6,812.4						
Operating	329,322,700	303,696,500	295,231,600	5,853,900					
FY 1995					19,542	126	136	273	5,307
FTE Positions	7,684.4	7,313.4	7,313.4						
Operating	358,763,000	353,579,000	348,091,800	4,328,300					
FY 1996					20,742	235	141	511	5,222
FTE Positions	8,131.9	7,944.4	7,944.4						
Operating	430,706,200	414,326,254	401,751,280	8,601,500					
FY 1997					21,588	156	142	864	4,239
FTE Positions	9,095.9	8,624.4	8,624.4						
Operating	469,610,900	449,655,700	427,750,952	14,078,490					
FY 1998					22,593	202	142	1,264	3,986
FTE Positions	9,461.9	9,020.4	9,020.4						
Operating	507,841,800	488,890,700	475,945,647	7,066,191					

HISTORICAL APPROPRIATIONS AND POPULATIONS

	AGENCY REQUEST	APPROPRIATION	AFIS 13TH MONTH ACTUAL EXPENDITURES	ADMINISTRATIVE ADJUSTMENTS	ADULT PRISONS	AVERAGE DAILY POPULATIONS			ADULT COMM SPVSN
						COUNTY JAILS	RELEASE CTRS	PRIVATE PRISONS	
FY 1999					24,029	172	NA	1,532	3,785
FTE Positions	10,294.4	9,959.4	9,959.4						
Operating	548,886,200	533,471,600	523,491,503	4,761,189					
FY 2000					24,614	106	168	1,405	3,727
FTE Positions	10,676.4	10,673.4	10,673.4						
Operating	577,165,500	572,218,000	551,859,184	3,853,094					
FY 2001					25,261	155	169	1,413	3,633
FTE Positions	10,849.9	10,677.4	10,677.40						
Operating	602,182,000	591,680,200	574,964,027	3,319,059					
FY 2002					26,624	209	171	1,442	3,535
FTE Positions	10,648.4	10,627.4	10,627.4						
Operating	606,467,000	563,982,900	553,692,340	8,249,107					
FY 2003					27,699	235	178	1,678	4,295
FTE Positions	10,627.4	10,295.4	10,295.4						
Operating	634,428,100	614,251,300.0	594,993,628						

ADJUSTED ADP ALLOCATIONS
FISCAL YEAR 2003

PRISONS	UNIT LEVEL	AVG. DAILY POPULATION	UNIT ADJUSTMENTS	COMPLEX ADJUSTMENTS	TOTAL ADP
ASPC-DOUGLAS					
Gila	2	691			691
Maricopa	2	130			130
Mohave	3	933	65		998
Complex Detention	0	65		(65)	0
Papago	2	333			333
Total		2,152	65	(65)	2,152
ASPC-EYMAN					
Cook	3	1,037			1,037
Meadows	3	1,093			1,093
Rynning	4	876			876
SMU I	5	751	168		919
SMU I P.S.	5	163		(163)	0
SMU II	5	624	81		705
SMU II Minors	5	12		(12)	0
SMU II Mental Health	5	69		(69)	0
SMU I Mental Health	5	5		(5)	0
Total		4,630	249	(249)	4,630
ASPC-FLORENCE					
Central Unit	3	929	32		961
Housing Unit 8	5	19		(19)	0
Health Unit	5	13		(13)	0
East Unit	3	705			705
North Unit	2	1,050			1,050
South Unit	3	736			736
Picacho	2	219			219
CB6	5	188			188
Total		3,859	32	(32)	3,859
ASPC-LEWIS					
Buckley	4	771	8		779
Buckley Transitory	0	8		(8)	0
Stiner G.P.	3	538	449		987
Stiner G.P.	2	449		(449)	0
Rast G.P.	2	26			26
Bachman	3	536	147		683
Bachman DWI	2	147		(147)	0
Barchey	3	1,009			1,009
Morey PS	4	290		(290)	0
Morey PS	3	492	290		782
Total		4,266	894	(894)	4,266

ADJUSTED ADP ALLOCATIONS
FISCAL YEAR 2003

PRISONS	UNIT LEVEL	AVG. DAILY POPULATION	UNIT ADJUSTMENTS	COMPLEX ADJUSTMENTS	TOTAL ADP
ASPC-PERRYVILLE					
Santa Cruz - Female	3	516	256		772
Santa Cruz - Female	2	256		(256)	0
Lumley Unit - Female	4	314	194		508
Lumley Unit - Female	3	125		(125)	0
Lumley SMA - Female	5	55		(55)	0
Lumley WTU - Female	4	14		(14)	0
Recp & Asmnt - Female	5	136			136
Santa Maria Minor - Female	4	3			3
San Pedro - Female	2	433			433
Santa Maria - Female	2	383	24		407
Complex Isolation - Female	0	0			0
Complex Detentn - Female	0	22			22
Perryville L2	2	6		(6)	0
Health Unit - Female	0	0			0
Perryville Tents	2	18		(18)	0
Total		2,281	474	(474)	2,281
ASPC-PHOENIX					
Reception	5	322	64		386
Inmate Worker	2	41		(41)	0
B-Ward	5	23		(23)	0
Flamenco	4	79	5		84
Flamenco - Female	4	5		(5)	0
Aspen SPU	3	124			124
Globe	2	326			326
Total		920	69	(69)	920
ASPC-SAFFORD					
Fort Grant	2	824			824
Graham	2	643			643
Tonto	3	299			299
Total		1,766	0	0	1,766
ASPC-TUCSON					
Cimarron	4	497	260		757
Cimarron	3	243		(243)	0
Echo	2	402	9		411
Manzanita	3	429	10		439
Rincon	3	26		(26)	0
Rincon	4	544	103		647
Rincon Minor - PSU	4	2		(2)	0
Rincon Minor - M	4	107	4		111

ADJUSTED ADP ALLOCATIONS
FISCAL YEAR 2003

PRISONS	UNIT LEVEL	AVG. DAILY POPULATION	UNIT ADJUSTMENTS	COMPLEX ADJUSTMENTS	TOTAL ADP
Rincon Minor - M	5	2		(2)	0
Rincon Medical	4	37		(37)	0
ASPC-TUCSON (Continued)					
Rincon Transitory	0	26		(26)	0
Winchester SNU	4	15		(15)	0
Santa Rita	3	493	262		755
Santa Rita	2	245		(245)	0
Winchester	3	519	27		546
St. Mary's Hospital	4	2		(2)	0
Complex Detention	0	77		(77)	0
SACRC - Female	2	174			174
Total		3,840	675	(675)	3,840
ASPC-WINSLOW					
Coronado	2	626	14		640
Kaibab	4	773	17		790
Complex Detention	0	31		(31)	0
Apache	2	389			389
Total		1,819	31	(31)	1,819
ASPC-YUMA					
Cheyenne	3	986			986
Cocopah	2	345			345
Dakota	4	835			835
Total		2,166	0	0	2,166
TOTAL PRISON ADP					<u><u>27,699</u></u>

APPROPRIATED FUNDS

ACTUAL EXPENDITURES - 2003	GENERAL FUND	1000	1001	1002	OTHER APPR FUNDS	2088	2107	2204	3140	3141	TOTAL APPROP FUNDS
Allocation Method											
Office of the Director	2,380,509	2,380,509			-						2,380,509
Strategic Plan & Budget	918,526	918,526									918,526
TOTAL	3,299,035	3,299,035									3,299,035
PRISON OPERATIONS											
Deputy Director	47,679,252	47,679,252			30,287					30,287	47,709,539
COTA CADETS	4,389,148	4,389,148			-						4,389,148
Inmate Programs	1,574,952	1,574,952			1,019,057		578,785	424,459	15,814		2,594,010
Security Operations	5,617,431	5,617,431			-						5,617,431
Offender Services	3,364,746	3,364,746			-						3,364,746
SUBTOTAL	62,625,528	62,625,528			1,049,345		578,785	424,459	15,814	30,287	63,674,873
PRISONS											
ASPC-Douglas	27,641,047	26,866,715		774,333	99,300	99,300					27,740,347
ASPC-Eyman	62,710,544	61,823,771			886,773	132,529		132,529			62,843,072
ASPC-Florence	50,738,800	49,938,996			799,804	139,849		139,849			50,878,649
ASPC-Lewis	48,653,047	47,765,063			887,984	4,723,734	4,260,863	462,871			53,376,781
ASPC-Perryville	29,588,247	29,152,042			436,205	118,247		118,247			29,706,494
ASPC-Phoenix	17,287,843	17,028,018			259,824	124,419		124,419			17,412,261
ASPC-Safford	19,646,364	19,000,705			645,658	-		-			19,646,364
ASPC-Tucson	54,387,730	53,267,948		#####	88,135	40,063	48,072				54,475,866
ASPC-Winslow/Apache	25,815,294	25,250,820			564,474	103,909		103,909			25,919,202
ASPC-Yuma	27,321,295	26,826,023			495,272	48,462		48,462			27,369,757
PRIVATE PRISONS	24,013,796	23,623,352			390,444	4,745,471	4,745,471				28,759,267
Privatization Admin.	837,200	837,200			-						837,200
Marana	7,271,325	7,165,384		105,941	304,503	304,503		-			7,575,828
Florence West RTC	2,667,914	2,667,914			384,077	384,077		-			3,051,991
Florence West DUI	6,762,962	6,599,714		163,248	833,040	833,040		-			7,596,002
Phoenix West DUI	6,474,396	6,353,141		121,255	485,725	485,725		-			6,960,121
Texas 445 Beds					2,738,126	2,738,126		-			2,738,126
SUBTOTAL	387,804,006	#####		#####	#####	9,194,160	1,129,895				398,128,061
COUNTY JAILS											
COCONINO 229 JAIL BED	831,870	831,870			2,483,683	928,600			#####	367,390	3,315,554
Lease Purch Payments	6,127	232		5,895	1,045,224	1,045,224					1,051,352
					1,058,971	1,058,971					1,058,971
TOTAL	451,267,532	#####		#####	#####	12,226,955	1,708,680	424,459	#####	397,678	467,228,810
HEALTH SERVICES											
Central Office	23,064,951	23,064,951			3,259,376	3,259,376					26,324,328
Occup. Health	654,163	654,163			-	-					654,163
ASPC-Douglas	2,461,924	2,461,924			-	-					2,461,924
ASPC-Eyman	8,179,137	8,179,137			-	-					8,179,137
ASPC-Florence	8,678,918	8,678,918			-	-					8,678,918
ASPC-Lewis	6,757,956	6,757,956			-	-					6,757,956
ASPC-Perryville	6,146,649	6,146,649			-	-					6,146,649
ASPC-Phoenix	7,350,473	7,350,473			-	-					7,350,473
ASPC-Safford	2,522,885	2,522,885			-	-					2,522,885
ASPC-Tucson	7,852,761	7,852,761			-	-					7,852,761
ASPC-Winslow/Apache	2,809,111	2,809,111			-	-					2,809,111
ASPC-Yuma	2,581,364	2,581,364			-	-					2,581,364
Southern Region	127,187	127,187			-	-					127,187
Northern Region	98,280	98,280			-	-					98,280
SACRC	36,127	36,127			-	-					36,127
TOTAL	79,321,887	79,321,887			3,259,376	3,259,376					82,581,264
INSPECT & INVEST											
Inspect & Invest Bureau	7,260,312	7,260,312			105,315	105,315					7,365,627
Criminal Inv. -Institutions					-	-					
TOTAL	7,260,312	7,260,312			105,315	105,315					7,365,627
ADMINISTRATION											
COMMUNITY SVCS											
CCD Admin	2,546,693	2,546,693			-	-					2,546,693
Comm Supervision	-	-			-	-					-
Subst Abuse	-	-			-	-					-
Home Arrest	-	-			-	-					-
Parole/Wk	6,097,190	6,097,190			-	-					6,097,190
TOTAL	8,643,883	8,643,883									8,643,883
HUMAN RES/DEV											
Asst. Director	1,781,775	1,781,775			44,524	44,524					1,826,299
COTA	2,377,212	2,377,212			-	-					2,377,212
CORP	4,742	4,742			-	-					4,742
Policy & Research	548,858	548,858			-	-					548,858
Personnel	1,336,658	1,336,658			-	-					1,336,658
Staff Dev/Trng	1,309,425	1,309,425			-	-					1,309,425
RUSH	1,436,887	1,436,887			-	-					1,436,887
Drug Free Work Place	-	-			-	-					-
Education Assistance	-	-			-	-					-
TOTAL	8,795,556	8,795,556			44,524	44,524					8,840,080
ADMIN DEP DIR											
Deputy Director Admin	708,061	708,061			1,097,615	1,097,615					1,805,677
Infonation Tech Svcs	4,902,373	4,902,373			-	-					4,902,373
TOTAL	5,610,435	5,610,435			1,097,615	1,097,615					6,708,050
ADMIN SERVICES											
DAS Deputy Director											
Admin. Services	4,683,108	4,683,108			50,300	50,300					4,733,408
Risk Mgmt Ins./Rent	-	-			-	-					-
TOTAL	4,683,108	4,683,108			50,300	50,300					4,733,408
NON OPERATING											
On-Call	5,593,470	5,593,470			-	-					5,593,470
TOTAL	5,593,470	5,593,470									5,593,470
COLUMN TOTAL	574,475,218	#####		#####	#####	16,784,086	1,708,680	424,459	#####	397,678	594,993,628

APPROPRIATED FUNDS		DIRECT EXPENDITURES					TOTAL COSTS	DIRECT COSTS
ACTUAL EXPENDITURES - 2003	Adm Dep Dir	PO Oth Funds	COTA/COTA Cadets	HRD SD/T	Div Supt			
Allocation Method	COL 7	COL 8	COL 9	COL 10	COL 11			
	Reallocate	Reallocate	No. of Graduates	Reallocate	Reallocate			
Office of the Director Strategic Plan & Budget						2,312,420		
						986,615		
TOTAL	-	-	-	-	-	3,299,035	-	
PRISON OPERATIONS								
Deputy Director		(30,287)				4,588,887		
COTA CADETS			(4,389,148)			-		
Inmate Programs		(422,377)				2,215,454		
Security Operations						5,634,959		
Offender Services						3,745,990		
SUBTOTAL	-	(452,664)	(4,389,148)	-	(4,228,006)	16,185,290	-	
PRISONS								
ASPC-Douglas		19,172	461,828		265,460	34,644,079	34,644,079	
ASPC-Eyman			1,522,321		417,566	82,802,777	82,802,777	
ASPC-Florence		403,205	957,865	27	283,560	72,079,203	72,079,203	
ASPC-Lewis			1,539,426		1,486,378	72,993,771	72,993,771	
ASPC-Perryville		25,931	889,446		703,712	42,437,758	42,437,758	
ASPC-Phoenix			436,171		57,893	28,669,292	28,669,292	
ASPC-Safford			359,199		95,016	25,673,076	25,673,076	
ASPC-Tucson			1,368,378		718,175	75,458,658	75,458,658	
ASPC-Winslow/Apache			307,885		179,945	32,580,785	32,580,785	
ASPC-Yuma		4,356	478,932		20,301	34,554,142	34,554,142	
PRIVATE PRISONS	-	-	-	-	-	28,838,145	28,838,145	
Privatization Admin.						916,078	916,078	
Marana						7,575,828	7,575,828	
Florence West RTC						3,051,991	3,051,991	
Florence West DUI						7,596,002	7,596,002	
Phoenix West DUI						6,960,121	6,960,121	
Texas 445 Beds						2,738,126	2,738,126	
SUBTOTAL	-	452,664	8,321,451	27	4,228,006	530,731,687	530,731,687	
COUNTY JAILS						3,315,554	3,315,554	
COCONINO 229 JAIL BEDS						1,051,352	1,051,352	
Lease Purch Payments						1,058,971	1,058,971	
TOTAL	-	-	3,932,303	27	-	552,342,854	536,157,564	
HEALTH SERVICES								
Central Office						3,230,069		
Occup. Health						671,714		
ASPC-Douglas						-		
ASPC-Eyman						-		
ASPC-Florence						-		
ASPC-Lewis						-		
ASPC-Perryville						-		
ASPC-Phoenix						-		
ASPC-Safford						-		
ASPC-Tucson						-		
ASPC-Winslow/Apache						-		
ASPC-Yuma						-		
Southern Region						127,187		
Northern Region						98,280		
SACRC						-		
TOTAL	-	-	-	-	-	4,127,249	-	
INSPECT & INVEST								
Inspect & Invest Bureau						4,637,929		
Criminal Inv. -Institutions						-		
TOTAL	-	-	-	-	-	4,637,929	-	
ADMINISTRATION								
COMMUNITY SVCS								
CCD Admin					(1,908,977)	-		
Comm Supervisor						-		
Subst Abuse						-		
Home Arrest						-		
Parole/Wk					1,908,977	8,643,883	8,643,883	
TOTAL	-	-	-	-	-	8,643,883	8,643,883	
HUMAN RES/DEV								
Asst. Director						1,308,017		
COTA			(2,495,417)			-		
CORP						4,742		
Policy & Research						607,960		
Personnel						1,413,946		
Staff Dev/Trng				(27)		1,573,085		
RUSH			(1,436,887)			-		
Drug Free Work Place						-		
Education Assistance						-		
TOTAL	-	-	(3,932,303)	(27)	-	4,907,750	-	
ADMIN DEP DIR								
Deputy Director Admin						1,805,677		
Information Tech Svcs						4,902,373		
TOTAL	-	-	-	-	-	6,708,050	-	
ADMIN SERVICES								
DAS Deputy Director						-		
Admin. Services						4,733,408		
Risk Mgmt Ins./Rent						-		
TOTAL	-	-	-	-	-	4,733,408	-	
NON OPERATING								
On-Call						5,593,470	5,593,470	
TOTAL	-	-	-	-	-	5,593,470	5,593,470	
COLUMN TOTAL	-	-	-	-	-	594,993,628	550,394,917	

APPROPRIATED FUNDS		INDIRECT					
ACTUAL EXPENDITURES - 2003	TOTAL COSTS	DIRECT COSTS	Rent/	Rent/Risk Mgt	SUB-TOTAL	Pos COL 12	SUB-TOTAL
			Risk Mgt Reallocate	STATE ADP		STATE & PRIV ADP	
Allocation Method							
Office of the Director	2,312,420		(195,100)		2,117,320		2,117,320
Strategic Plan & Budget	986,615				986,615		986,615
TOTAL	3,299,035	-	(195,100)	-	3,103,935	-	3,103,935
PRISON OPERATIONS							
Deputy Director	4,588,887		(2,792,207)		1,796,680	(1,796,680)	-
COTA CADETS	-				-		-
Inmate Programs	2,215,454		(302,000)		1,913,454		1,913,454
Security Operations	5,634,959		(3,997,700)		1,637,259		1,637,259
Offender Services	3,745,990				3,745,990		3,745,990
SUBTOTAL	16,185,290	-	(7,091,907)	-	9,093,383	(1,796,680)	7,296,703
PRISONS							
ASPC-Douglas	34,644,079	34,644,079		702,552	35,346,632	130,421	35,477,052
ASPC-Eyman	82,802,777	82,802,777		1,511,532	84,314,308	280,599	84,594,907
ASPC-Florence	72,079,203	72,079,203		1,259,827	73,339,031	233,873	73,572,903
ASPC-Lewis	72,993,771	72,993,771		1,392,698	74,386,470	258,539	74,645,009
ASPC-Perryville	42,437,758	42,437,758		744,666	43,182,424	138,239	43,320,663
ASPC-Phoenix	28,669,292	28,669,292		300,348	28,969,639	55,756	29,025,396
ASPC-Safford	25,673,076	25,673,076		576,537	26,249,612	107,028	26,356,640
ASPC-Tucson	75,458,658	75,458,658		1,253,625	76,712,283	232,721	76,945,004
ASPC-Winslow/Apache	32,580,785	32,580,785		593,839	33,174,624	110,240	33,284,864
ASPC-Yuma	34,554,142	34,554,142		707,123	35,261,264	131,269	35,392,534
PRIVATE PRISONS	28,838,145	28,838,145	-	-	28,838,145	117,997	28,956,142
Privatization Admin.	916,078	916,078			916,078	-	916,078
Marana	7,575,828	7,575,828			7,575,828	29,757	7,605,585
Florence West RTC	3,051,991	3,051,991			3,051,991	14,787	3,066,779
Florence West DUI	7,596,002	7,596,002			7,596,002	30,120	7,626,122
Phoenix West DUI	6,960,121	6,960,121			6,960,121	27,030	6,987,151
Texas 445 Beds	2,738,126	2,738,126			2,738,126	16,303	2,754,428
SUBTOTAL	530,731,687	530,731,687	-	9,042,746	539,774,434	1,796,680	541,571,114
COUNTY JAILS	3,315,554	3,315,554			3,315,554		3,315,554
COCONINO 229 JAIL BED	1,051,352	1,051,352			1,051,352		1,051,352
Lease Purch Payments	1,058,971	1,058,971			1,058,971		1,058,971
TOTAL	552,342,854	536,157,564	(7,091,907)	9,042,746	554,293,693	-	554,293,693
HEALTH SERVICES							
Central Office	3,230,069		(880,546)		2,349,523		2,349,523
Occup. Health	671,714				671,714		671,714
ASPC-Douglas	-				-		-
ASPC-Eyman	-				-		-
ASPC-Florence	-				-		-
ASPC-Lewis	-				-		-
ASPC-Perryville	-				-		-
ASPC-Phoenix	-				-		-
ASPC-Safford	-				-		-
ASPC-Tucson	-				-		-
ASPC-Winslow/Apache	-				-		-
ASPC-Yuma	-				-		-
Southern Region	127,187				127,187		127,187
Northern Region	98,280				98,280		98,280
SACRC	-				-		-
TOTAL	4,127,249	-	(880,546)	-	3,246,703	-	3,246,703
INSPECT & INVEST							
Inspect & Invest Bureau	4,637,929		(237,040)		4,400,889		4,400,889
Criminal Inv. - Institutions	-				-		-
TOTAL	4,637,929	-	(237,040)	-	4,400,889	-	4,400,889
ADMINISTRATION							
COMMUNITY SVCS							
CCD Admin	-				-		-
Comm Supervision	-				-		-
Subst Abuse	-				-		-
Home Arrest	-				-		-
Parole/Wk	8,643,883	8,643,883			8,643,883		8,643,883
TOTAL	8,643,883	8,643,883	-	-	8,643,883	-	8,643,883
HUMAN RES/DEV							
Asst. Director	1,308,017		(415,376)		892,641		892,641
COTA	-				-		-
CORP	4,742				4,742		4,742
Policy & Research	607,960				607,960		607,960
Personnel	1,413,946				1,413,946		1,413,946
Staff Dev/Trng	1,573,085				1,573,085		1,573,085
RUSH	-				-		-
Drug Free Work Place	-				-		-
Education Assistance	-				-		-
TOTAL	4,907,750	-	(415,376)	-	4,492,374	-	4,492,374
ADMIN DEP DIR							
Deputy Director Admin	1,805,677				1,805,677		1,805,677
Information Tech Svcs	4,902,373				4,902,373		4,902,373
TOTAL	6,708,050	-	-	-	6,708,050	-	6,708,050
ADMIN SERVICES							
DAS Deputy Director	-				-		-
Admin. Services	4,733,408		(222,777)		4,510,631		4,510,631
Risk Mgmt Ins./Rent	-		9,042,746	(9,042,746)	-		-
TOTAL	4,733,408	-	8,819,969	(9,042,746)	4,510,631	-	4,510,631
NON OPERATING							
On-Call	5,593,470	5,593,470			5,593,470		5,593,470
TOTAL	5,593,470	5,593,470	-	-	5,593,470	-	5,593,470
COLUMN TOTAL	594,993,628	550,394,917	-	-	594,993,628	-	594,993,628

APPROPRIATED FUNDS

INDIRECT ALLOCATIONS

ACTUAL EXPENDITURES - 2003	SUB-TOTAL	Prgms COL 13		Sec COL 14		Off Svc COL 15	
		STATE & PRIV ADP	SUB-TOTAL	STATE & PRIV ADP	SUB-TOTAL	STATE, PRIV & OS - ADP	SUB-TOTAL
Allocation Method							
Office of the Director	2,117,320		2,117,320		2,117,320		2,117,320
Strategic Plan & Budget	986,615		986,615		986,615		986,615
TOTAL	3,103,935	-	3,103,935	-	3,103,935	-	3,103,935
PRISON OPERATIONS							
Deputy Director	-		-		-		-
COTA CADETS	-		-		-		-
Inmate Programs	1,913,454	(1,913,454)	-		-		-
Security Operations	1,637,259		1,637,259	(1,637,259)	-		-
Offender Services	3,745,990		3,745,990		3,745,990	(3,745,990)	-
SUBTOTAL	7,296,703	(1,913,454)	5,383,249	(1,637,259)	3,745,990	(3,745,990)	-
PRISONS							
ASPC-Douglas	35,477,052	138,897	35,615,950	118,848	35,734,798	237,511	35,972,309
ASPC-Eyman	84,594,907	298,836	84,893,743	255,701	85,149,444	511,002	85,660,446
ASPC-Florence	73,572,903	249,073	73,821,976	213,121	74,035,097	425,909	74,461,006
ASPC-Lewis	74,645,009	275,342	74,920,351	235,598	75,155,949	470,829	75,626,778
ASPC-Perryville	43,320,663	147,224	43,467,887	125,973	43,593,860	251,749	43,845,608
ASPC-Phoenix	29,025,396	59,380	29,084,775	50,809	29,135,584	101,538	29,237,123
ASPC-Safford	26,356,640	113,984	26,470,623	97,531	26,568,154	194,909	26,763,064
ASPC-Tucson	76,945,004	247,847	77,192,851	212,072	77,404,922	423,812	77,828,734
ASPC-Winslow/Apache	33,284,864	117,404	33,402,268	100,458	33,502,726	200,759	33,703,485
ASPC-Yuma	35,392,534	139,801	35,532,335	119,622	35,651,956	239,056	35,891,013
PRIVATE PRISONS	28,956,142	125,666	29,081,808	107,527	29,189,335	214,886	29,404,221
Privatization Admin.	916,078	-	916,078	-	916,078	-	916,078
Marana	7,605,585	31,691	7,637,275	27,116	7,664,392	54,191	7,718,582
Florence West RTC	3,066,779	15,749	3,082,527	13,475	3,096,003	26,930	3,122,933
Florence West DUI	7,626,122	32,078	7,658,200	27,448	7,685,648	54,853	7,740,501
Phoenix West DUI	6,987,151	28,786	7,015,937	24,631	7,040,568	49,224	7,089,792
Texas 445 Beds	2,754,428	17,362	2,771,790	14,856	2,786,646	29,689	2,816,335
SUBTOTAL	541,571,114	1,913,454	543,484,568	1,637,259	545,121,827	3,271,961	548,393,787
COUNTY JAILS	3,315,554		3,315,554		3,315,554		3,315,554
COCONINO 229 JAIL BED	1,051,352		1,051,352		1,051,352		1,051,352
Lease Purch Payments	1,058,971		1,058,971		1,058,971		1,058,971
TOTAL	554,293,693	-	554,293,693	-	554,293,693	(474,029)	553,819,663
HEALTH SERVICES							
Central Office	2,349,523		2,349,523		2,349,523		2,349,523
Occup. Health	671,714		671,714		671,714		671,714
ASPC-Douglas	-		-		-		-
ASPC-Eyman	-		-		-		-
ASPC-Florence	-		-		-		-
ASPC-Lewis	-		-		-		-
ASPC-Perryville	-		-		-		-
ASPC-Phoenix	-		-		-		-
ASPC-Safford	-		-		-		-
ASPC-Tucson	-		-		-		-
ASPC-Winslow/Apache	-		-		-		-
ASPC-Yuma	-		-		-		-
Southern Region	127,187		127,187		127,187		127,187
Northern Region	98,280		98,280		98,280		98,280
SACRC	-		-		-		-
TOTAL	3,246,703	-	3,246,703	-	3,246,703	-	3,246,703
INSPECT & INVEST							
Inspect & Invest Bureau	4,400,889		4,400,889		4,400,889		4,400,889
Criminal Inv. - Institutions	-		-		-		-
TOTAL	4,400,889	-	4,400,889	-	4,400,889	-	4,400,889
ADMINISTRATION							
COMMUNITY SVCS							
CCD Admin	-		-		-		-
Comm Supervision	-		-		-		-
Subst Abuse	-		-		-		-
Home Arrest	-		-		-		-
Parole/Wk	8,643,883		8,643,883		8,643,883	474,029	9,117,912
TOTAL	8,643,883	-	8,643,883	-	8,643,883	474,029	9,117,912
HUMAN RES/DEV							
Asst. Director	892,641		892,641		892,641		892,641
COTA	-		-		-		-
CORP	4,742		4,742		4,742		4,742
Policy & Research	607,960		607,960		607,960		607,960
Personnel	1,413,946		1,413,946		1,413,946		1,413,946
Staff Dev/Trng	1,573,085		1,573,085		1,573,085		1,573,085
RUSH	-		-		-		-
Drug Free Work Place	-		-		-		-
Education Assistance	-		-		-		-
TOTAL	4,492,374	-	4,492,374	-	4,492,374	-	4,492,374
ADMIN DEP DIR							
Deputy Director Admin	1,805,677		1,805,677		1,805,677		1,805,677
Information Tech Svcs	4,902,373		4,902,373		4,902,373		4,902,373
TOTAL	6,708,050	-	6,708,050	-	6,708,050	-	6,708,050
ADMIN SERVICES							
DAS Deputy Director	-		-		-		-
Admin. Services	4,510,631		4,510,631		4,510,631		4,510,631
Risk Mgmt Ins./Rent	-		-		-		-
TOTAL	4,510,631	-	4,510,631	-	4,510,631	-	4,510,631
NON OPERATING							
On-Call	5,593,470		5,593,470		5,593,470		5,593,470
TOTAL	5,593,470	-	5,593,470	-	5,593,470	-	5,593,470
COLUMN TOTAL	594,993,628	-	594,993,628	-	594,993,628	-	594,993,628

APPROPRIATED FUNDS		INDIRECT ALLOCATIONS						
ACTUAL		Health COL 16	TOTAL	Employee	OOD COL 17		I&I COL 18	
EXPENDITURES - 2003	SUB-TOTAL	STATE & PRIV	COL 0 - 16	Relations/	STATE, PRIV &	SUB-TOTAL	STATE, PRIV &	SUB-TOTAL
Allocation Method		ADP		EEOC	OS - ADP		OS - ADP	
Office of the Director	2,117,320		2,117,320	(637,265)	(1,480,056)	-		-
Strategic Plan & Budget	986,615		986,615		(986,615)	-		-
TOTAL	3,103,935	-	3,103,935	(637,265)	(2,466,671)	-	-	-
PRISON OPERATIONS								
Deputy Director	-		-			-		-
COTA CADETS	-		-			-		-
Inmate Programs	-		-			-		-
Security Operations	-		-			-		-
Offender Services	-		-			-		-
SUBTOTAL	-	-	-	-	-	-	-	-
PRISONS								
ASPC-Douglas	35,972,309	186,918	36,159,228	40,470	156,397	36,356,095	279,035	36,635,130
ASPC-Eyman	85,660,446	402,152	86,062,599	98,247	336,486	86,497,331	600,339	87,097,671
ASPC-Florence	74,461,006	335,185	74,796,191	74,996	280,454	75,151,641	500,369	75,652,010
ASPC-Lewis	75,626,778	370,536	75,997,313	94,306	310,033	76,401,652	553,142	76,954,794
ASPC-Perryville	43,845,608	198,123	44,043,731	48,636	165,772	44,258,139	295,761	44,553,900
ASPC-Phoenix	29,237,123	79,909	29,317,032	25,339	66,861	29,409,232	119,290	29,528,522
ASPC-Safford	26,763,064	153,391	26,916,455	28,008	128,344	27,072,807	228,985	27,301,792
ASPC-Tucson	77,828,734	333,534	78,162,268	83,102	279,073	78,524,444	497,906	79,022,349
ASPC-Winslow/Apache	33,703,485	157,995	33,861,480	38,157	132,196	34,031,833	235,857	34,267,690
ASPC-Yuma	35,891,013	188,134	36,079,147	45,340	157,415	36,281,902	280,850	36,562,752
PRIVATE PRISONS	29,404,221	169,112	29,573,334	-	141,499	29,714,832	252,454	29,967,286
Privatization Admin.	916,078	-	916,078			916,078		916,078
Marana	7,718,582	42,647	7,761,230		35,684	7,796,913	63,664	7,860,578
Florence West RTC	3,122,933	21,193	3,144,126		17,733	3,161,859	31,638	3,193,496
Florence West DUI	7,740,501	43,168	7,783,669		36,120	7,819,789	64,442	7,884,231
Phoenix West DUI	7,089,792	38,739	7,128,531		32,413	7,160,944	57,830	7,218,774
Texas 445 Beds	2,816,335	23,365	2,839,700		19,550	2,859,250	34,879	2,894,129
SUBTOTAL	548,393,787	2,574,989	550,968,776	576,602	2,154,530	553,699,909	3,843,987	557,543,896
COUNTY JAILS	3,315,554		3,315,554			3,315,554		3,315,554
COCONINO 229 JAIL BED	1,051,352		1,051,352			1,051,352		1,051,352
Lease Purch Payments	1,058,971		1,058,971			1,058,971		1,058,971
TOTAL	553,819,663	2,574,989	556,394,653	576,602	2,154,530	559,125,785	3,843,987	562,969,772
HEALTH SERVICES								
Central Office	2,349,523	(2,349,523)	-			-		-
Occup. Health	671,714		671,714			671,714		671,714
ASPC-Douglas	-		-	2,405		2,405		2,405
ASPC-Eyman	-		-	6,722		6,722		6,722
ASPC-Florence	-		-	6,030		6,030		6,030
ASPC-Lewis	-		-	4,877		4,877		4,877
ASPC-Perryville	-		-	5,701		5,701		5,701
ASPC-Phoenix	-		-	8,930		8,930		8,930
ASPC-Safford	-		-	2,702		2,702		2,702
ASPC-Tucson	-		-	7,546		7,546		7,546
ASPC-Winslow/Apache	-		-	2,867		2,867		2,867
ASPC-Yuma	-		-	3,328		3,328		3,328
Southern Region	127,187	(127,187)	-			-		-
Northern Region	98,280	(98,280)	-			-		-
SACRC	-		-			-		-
TOTAL	3,246,703	(2,574,989)	671,714	51,107	-	722,821	-	722,821
INSPECT & INVEST								
Inspect & Invest Bureau	4,400,889		4,400,889			4,400,889	(4,400,889)	-
Criminal Inv. -Institutions	-		-			-		-
TOTAL	4,400,889	-	4,400,889	-	-	4,400,889	(4,400,889)	-
ADMINISTRATION								
COMMUNITY SVCS								
CCD Admin	-		-			-		-
Comm Supervision	-		-			-		-
Subst Abuse	-		-			-		-
Home Arrest	-		-			-		-
Parole/Wk	9,117,912		9,117,912	9,556	312,140	9,439,608	556,902	9,996,511
TOTAL	9,117,912	-	9,117,912	9,556	312,140	9,439,608	556,902	9,996,511
HUMAN RES/DEV								
Asst. Director	892,641		892,641			892,641		892,641
COTA	-		-			-		-
CORP	4,742		4,742			4,742		4,742
Policy & Research	607,960		607,960			607,960		607,960
Personnel	1,413,946		1,413,946			1,413,946		1,413,946
Staff Dev/Trng	1,573,085		1,573,085			1,573,085		1,573,085
RUSH	-		-			-		-
Drug Free Work Place	-		-			-		-
Education Assistance	-		-			-		-
TOTAL	4,492,374	-	4,492,374	-	-	4,492,374	-	4,492,374
ADMIN DEP DIR								
Deputy Director Admin	1,805,677		1,805,677			1,805,677		1,805,677
Inforation Tech Svcs	4,902,373		4,902,373			4,902,373		4,902,373
TOTAL	6,708,050	-	6,708,050	-	-	6,708,050	-	6,708,050
ADMIN SERVICES								
DAS Deputy Director	-		-			-		-
Admin. Services	4,510,631		4,510,631			4,510,631		4,510,631
Risk Mgmt Ins./Rent	-		-			-		-
TOTAL	4,510,631	-	4,510,631	-	-	4,510,631	-	4,510,631
NON OPERATING								
On-Call	5,593,470		5,593,470			5,593,470		5,593,470
TOTAL	5,593,470	-	5,593,470	-	-	5,593,470	-	5,593,470
COLUMN TOTAL	594,993,628	-	594,993,628	-	-	594,993,628	-	594,993,628

APPROPRIATED FUNDS

ACTUAL EXPENDITURES - 2003	SUB-TOTAL	HRD	SUB-TOTAL	Dep Dir COL 20	SUB-TOTAL	DAS COL 21	SUB-TOTAL
		COL 19		STATE, PRIV & OS - ADP		STATE, PRIV & OS - ADP	
Allocation Method		FTE'S - Direct					
Office of the Director	-	-	-	-	-	-	-
Strategic Plan & Budget	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-
PRISON OPERATIONS							
Deputy Director	-	-	-	-	-	-	-
COTA CADETS	-	-	-	-	-	-	-
Inmate Programs	-	-	-	-	-	-	-
Security Operations	-	-	-	-	-	-	-
Offender Services	-	-	-	-	-	-	-
SUBTOTAL	-	-	-	-	-	-	-
PRISONS							
ASPC-Douglas	36,635,130	285,294	36,920,424	114,487	37,034,911	209,764	37,244,676
ASPC-Eyman	87,097,671	692,585	87,790,256	246,318	88,036,574	451,305	88,487,879
ASPC-Florence	75,652,010	528,684	76,180,694	205,301	76,385,995	376,152	76,762,147
ASPC-Lewis	76,954,794	664,804	77,619,598	226,953	77,846,551	415,824	78,262,375
ASPC-Perryville	44,553,900	342,855	44,896,755	121,350	45,018,105	222,338	45,240,443
ASPC-Phoenix	29,528,522	178,628	29,707,151	48,944	29,756,095	89,676	29,845,771
ASPC-Safford	27,301,792	197,443	27,499,236	93,952	27,593,188	172,139	27,765,327
ASPC-Tucson	79,022,349	585,826	79,608,176	204,290	79,812,465	374,300	80,186,766
ASPC-Winslow/Apache	34,267,690	268,988	34,536,678	96,772	34,633,449	177,305	34,810,755
ASPC-Yuma	36,562,752	319,626	36,882,378	115,232	36,997,610	211,129	37,208,739
PRIVATE PRISONS	29,967,286	-	29,967,286	103,581	30,070,867	189,782	30,260,649
Privatization Admin.	916,078	-	916,078	-	916,078	-	916,078
Marana	7,860,578	-	7,860,578	26,121	7,886,699	47,860	7,934,559
Florence West RTC	3,193,496	-	3,193,496	12,981	3,206,477	23,784	3,230,261
Florence West DUI	7,884,231	-	7,884,231	26,441	7,910,672	48,445	7,959,116
Phoenix West DUI	7,218,774	-	7,218,774	23,727	7,242,501	43,473	7,285,975
Texas 445 Beds	2,894,129	-	2,894,129	14,311	2,908,440	26,221	2,934,661
SUBTOTAL	557,543,896	4,064,734	561,608,630	1,577,181	563,185,811	2,889,716	566,075,527
COUNTY JAILS	3,315,554	-	3,315,554	-	3,315,554	-	3,315,554
COCONINO 229 JAIL BEC	1,051,352	-	1,051,352	-	1,051,352	-	1,051,352
Lease Purch Payments	1,058,971	-	1,058,971	-	1,058,971	-	1,058,971
TOTAL	562,969,772	4,064,734	567,034,506	1,577,181	568,611,687	2,889,716	571,501,403
HEALTH SERVICES							
Central Office	-	-	-	-	-	-	-
Occup. Health	671,714	-	671,714	-	671,714	-	671,714
ASPC-Douglas	2,405	16,957	19,362	-	19,362	-	19,362
ASPC-Eyman	6,722	47,386	54,108	-	54,108	-	54,108
ASPC-Florence	6,030	42,508	48,538	-	48,538	-	48,538
ASPC-Lewis	4,877	34,378	39,255	-	39,255	-	39,255
ASPC-Perryville	5,701	40,186	45,886	-	45,886	-	45,886
ASPC-Phoenix	8,930	62,950	71,879	-	71,879	-	71,879
ASPC-Safford	2,702	19,047	21,749	-	21,749	-	21,749
ASPC-Tucson	7,546	53,194	60,739	-	60,739	-	60,739
ASPC-Winslow/Apache	2,867	20,209	23,076	-	23,076	-	23,076
ASPC-Yuma	3,328	23,461	26,789	-	26,789	-	26,789
Southern Region	-	-	-	-	-	-	-
Northern Region	-	-	-	-	-	-	-
SACRC	-	-	-	-	-	-	-
TOTAL	722,821	360,276	1,083,097	-	1,083,097	-	1,083,097
INSPECT & INVEST							
Inspect & Invest Bureau	-	-	-	-	-	-	-
Criminal Inv. -Institutions	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-
ADMINISTRATION							
COMMUNITY SVCS							
CCD Admin	-	-	-	-	-	-	-
Comm Supervision	-	-	-	-	-	-	-
Subst Abuse	-	-	-	-	-	-	-
Home Arrest	-	-	-	-	-	-	-
Parole/Wk	9,996,511	67,363	10,063,874	228,496	10,292,370	418,651	10,711,021
TOTAL	9,996,511	67,363	10,063,874	228,496	10,292,370	418,651	10,711,021
HUMAN RES/DEV							
Asst. Director	892,641	(892,641)	-	-	-	-	-
COTA	-	-	-	-	-	-	-
CORP	4,742	(4,742)	-	-	-	-	-
Policy & Research	607,960	(607,960)	-	-	-	-	-
Personnel	1,413,946	(1,413,946)	-	-	-	-	-
Staff Dev/Trng	1,573,085	(1,573,085)	-	-	-	-	-
RUSH	-	-	-	-	-	-	-
Drug Free Work Place	-	-	-	-	-	-	-
Education Assistance	-	-	-	-	-	-	-
TOTAL	4,492,374	(4,492,374)	-	-	-	-	-
ADMIN DEP DIR							
Deputy Director Admin	1,805,677	-	1,805,677	(1,805,677)	-	-	-
Information Tech Svcs	4,902,373	-	4,902,373	-	4,902,373	-	4,902,373
TOTAL	6,708,050	-	6,708,050	(1,805,677)	4,902,373	-	4,902,373
ADMIN SERVICES							
DAS Deputy Director	-	-	-	-	-	-	-
Admin. Services	4,510,631	-	4,510,631	-	4,510,631	(3,308,367)	1,202,264
Risk Mgmt Ins./Rent	-	-	-	-	-	-	-
TOTAL	4,510,631	-	4,510,631	-	4,510,631	(3,308,367)	1,202,264
NON OPERATING							
On-Call	5,593,470	-	5,593,470	-	5,593,470	-	5,593,470
TOTAL	5,593,470	-	5,593,470	-	5,593,470	-	5,593,470
COLUMN TOTAL	594,993,628	-	594,993,628	-	594,993,628	-	594,993,628

APPROPRIATED FUNDS

ACTUAL EXPENDITURES - 2003	SUB-TOTAL	FAC MAINT	SUB-TOTAL	OHU	SUB-TOTAL	Health Services	SUB-TOTAL
		FLEET/IT		COL 22		COL 24	
Allocation Method				FTE'S - Direct		Redistribution	
Office of the Director	-	-	-	-	-	-	-
Strategic Plan & Budget	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-
PRISON OPERATIONS							
Deputy Director	-	-	-	-	-	-	-
COTA CADETS	-	-	-	-	-	-	-
Inmate Programs	-	-	-	-	-	-	-
Security Operations	-	-	-	-	-	-	-
Offender Services	-	-	-	-	-	-	-
SUBTOTAL	-	-	-	-	-	-	-
PRISONS							
ASPC-Douglas	37,244,676	410,614	37,655,289	42,658	37,697,947	21,898	37,719,845
ASPC-Eyman	88,487,879	883,430	89,371,309	103,558	89,474,867	61,194	89,536,061
ASPC-Florence	76,762,147	736,319	77,498,466	79,050	77,577,517	54,894	77,632,411
ASPC-Lewis	78,262,375	813,977	79,076,352	99,404	79,175,756	44,395	79,220,151
ASPC-Perryville	45,240,443	435,228	45,675,671	51,265	45,726,936	51,895	45,778,831
ASPC-Phoenix	29,845,771	175,541	30,021,312	26,709	30,048,021	81,292	30,129,313
ASPC-Safford	27,765,327	336,963	28,102,290	29,522	28,131,812	24,598	28,156,410
ASPC-Tucson	80,186,766	732,694	80,919,460	87,595	81,007,054	68,693	81,075,747
ASPC-Winslow/Apache	34,810,755	347,076	35,157,830	40,220	35,198,050	26,097	35,224,147
ASPC-Yuma	37,208,739	413,285	37,622,024	47,791	37,669,816	30,297	37,700,113
PRIVATE PRISONS	30,260,649	-	30,260,649	-	30,260,649	-	30,260,649
Privatization Admin.	916,078	-	916,078	-	916,078	-	916,078
Marana	7,934,559	-	7,934,559	-	7,934,559	-	7,934,559
Florence West RTC	3,230,261	-	3,230,261	-	3,230,261	-	3,230,261
Florence West DUI	7,959,116	-	7,959,116	-	7,959,116	-	7,959,116
Phoenix West DUI	7,285,975	-	7,285,975	-	7,285,975	-	7,285,975
Texas 445 Beds	2,934,661	-	2,934,661	-	2,934,661	-	2,934,661
SUBTOTAL	566,075,527	5,285,127	571,360,654	607,772	571,968,425	465,253	572,433,678
COUNTY JAILS	3,315,554	-	3,315,554	-	3,315,554	-	3,315,554
COCONINO 229 JAIL BED	1,051,352	-	1,051,352	-	1,051,352	-	1,051,352
Lease Purch Payments	1,058,971	-	1,058,971	-	1,058,971	-	1,058,971
TOTAL	571,501,403	5,285,127	576,786,530	607,772	577,394,301	465,253	577,859,554
HEALTH SERVICES							
Central Office	-	-	-	-	-	-	-
Occup. Health	671,714	-	671,714	(671,714)	-	-	-
ASPC-Douglas	19,362	-	19,362	2,535	21,898	(21,898)	-
ASPC-Eyman	54,108	-	54,108	7,085	61,194	(61,194)	-
ASPC-Florence	48,538	-	48,538	6,356	54,894	(54,894)	-
ASPC-Lewis	39,255	-	39,255	5,140	44,395	(44,395)	-
ASPC-Perryville	45,886	-	45,886	6,009	51,895	(51,895)	-
ASPC-Phoenix	71,879	-	71,879	9,412	81,292	(81,292)	-
ASPC-Safford	21,749	-	21,749	2,848	24,598	(24,598)	-
ASPC-Tucson	60,739	-	60,739	7,954	68,693	(68,693)	-
ASPC-Winslow/Apache	23,076	-	23,076	3,022	26,097	(26,097)	-
ASPC-Yuma	26,789	-	26,789	3,508	30,297	(30,297)	-
Southern Region	-	-	-	-	-	-	-
Northern Region	-	-	-	-	-	-	-
SACRC	-	-	-	-	-	-	-
TOTAL	1,083,097	-	1,083,097	(617,844)	465,253	(465,253)	-
INSPECT & INVEST							
Inspect & Invest Bureau	-	-	-	-	-	-	-
Criminal Inv. - Institutions	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-
ADMINISTRATION							
COMMUNITY SVCS							
CCD Admin	-	-	-	-	-	-	-
Comm Supervision	-	-	-	-	-	-	-
Subst Abuse	-	-	-	-	-	-	-
Home Arrest	-	-	-	-	-	-	-
Parole/Wk	10,711,021	819,510	11,530,531	10,072	11,540,604	-	11,540,604
TOTAL	10,711,021	819,510	11,530,531	10,072	11,540,604	-	11,540,604
HUMAN RES/DEV							
Asst. Director	-	-	-	-	-	-	-
COTA	-	-	-	-	-	-	-
CORP	-	-	-	-	-	-	-
Policy & Research	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-
Staff Dev/Trng	-	-	-	-	-	-	-
RUSH	-	-	-	-	-	-	-
Drug Free Work Place	-	-	-	-	-	-	-
Education Assistance	-	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-	-
ADMIN DEP DIR							
Deputy Director Admin	-	-	-	-	-	-	-
Information Tech Svcs	4,902,373	(4,902,373)	-	-	-	-	-
TOTAL	4,902,373	(4,902,373)	-	-	-	-	-
ADMIN SERVICES							
DAS Deputy Director	-	-	-	-	-	-	-
Admin. Services	1,202,264	(1,202,264)	-	-	-	-	-
Risk Mgmt Ins./Rent	-	-	-	-	-	-	-
TOTAL	1,202,264	(1,202,264)	-	-	-	-	-
NON OPERATING							
On-Call	5,593,470	-	5,593,470	-	5,593,470	-	5,593,470
TOTAL	5,593,470	-	5,593,470	-	5,593,470	-	5,593,470
COLUMN TOTAL	594,993,628	-	594,993,628	-	594,993,628	-	594,993,628

APPROPRIATED FUNDS

ACTUAL EXPENDITURES - 2003	GRAND TOTAL PROGRAMS	Direct FTE'S	W/Support FTE'S	STATE & PRIV COMBINED ADP	STATE & PRIV & OFF. SVCS ADP	STATE OPERATED ADP	TOTAL INDIRECT
Allocation Method							
Office of the Director	-		20.0				-
Strategic Plan & Budget	-		16.0				-
TOTAL	-	-	36.0	-	-	-	-
PRISON OPERATIONS							
Deputy Director	-		20.0				-
COTA CADETS	-		-				-
Inmate Programs	-		10.0				-
Security Operations	-		4.0				-
Offender Services	-		87.0				-
SUBTOTAL	-	-	121.0	-	-	-	-
PRISONS							
ASPC-Douglas	37,719,845	614.1	614.1	2,152	2,152	2,152	3,075,766
ASPC-Eyman	89,536,061	1,490.8	1,490.8	4,630	4,630	4,630	6,733,284
ASPC-Florence	77,632,411	1,138.0	1,138.0	3,859	3,859	3,859	5,553,208
ASPC-Lewis	79,220,151	1,431.0	1,431.0	4,266	4,266	4,266	6,226,380
ASPC-Perryville	45,778,831	738.0	738.0	2,281	2,281	2,281	3,341,072
ASPC-Phoenix	30,129,313	384.5	384.5	920	920	920	1,460,021
ASPC-Safford	28,156,410	425.0	425.0	1,766	1,766	1,766	2,483,334
ASPC-Tucson	81,075,747	1,261.0	1,261.0	3,840	3,840	3,840	5,617,089
ASPC-Winslow/Apache	35,224,147	579.0	579.0	1,819	1,819	1,819	2,643,362
ASPC-Yuma	37,700,113	688.0	688.0	2,166	2,166	2,166	3,145,971
PRIVATE PRISONS	30,260,649	18.0	18.0	1,947	1,947	-	1,422,504
Privatization Admin.	916,078	18.0	18.0	-	-	-	-
Marana	7,934,559	-	-	491	491	-	358,731
Florence West RTC	3,230,261	-	-	244	244	-	178,270
Florence West DUI	7,959,116	-	-	497	497	-	363,115
Phoenix West DUI	7,285,975	-	-	446	446	-	325,853
Texas 445 Beds	2,934,661	-	-	269	269	-	196,535
SUBTOTAL	572,433,678	8,767.4	8,767.4	29,646	29,646	27,699	41,701,991
COUNTY JAILS	3,315,554						-
COCONINO 229 JAIL BED	1,051,352						-
Lease Purch Payments	1,058,971						-
TOTAL	577,859,554	8,767.4	8,888.4	29,646	29,646	27,699	41,701,991
HEALTH SERVICES							
Central Office	-		39.5				-
Occup. Health	-		4.0				-
ASPC-Douglas	-	36.5	36.5				-
ASPC-Eyman	-	102.0	102.0				-
ASPC-Florence	-	91.5	91.5				-
ASPC-Lewis	-	74.0	74.0				-
ASPC-Perryville	-	86.5	86.5				-
ASPC-Phoenix	-	135.5	135.5				-
ASPC-Safford	-	41.0	41.0				-
ASPC-Tucson	-	114.5	114.5				-
ASPC-Winslow/Apache	-	43.5	43.5				-
ASPC-Yuma	-	50.5	50.5				-
Southern Region	-		-				-
Northern Region	-		-				-
SACRC	-		-				-
TOTAL	-	775.5	819.0	-	-	-	-
INSPECT & INVEST							
Inspect & Invest Bureau	-		62.0				-
Criminal Inv. -Institutions	-		70.0				-
TOTAL	-	-	132.0	-	-	-	-
ADMINISTRATION							
COMMUNITY SVCS							
CCD Admin	-		8.0				-
Comm Supervision	-	-	-				-
Subst Abuse	-	-	-				-
Home Arrest	-	-	-				-
Parole/Wk	11,540,604	145.0	145.0		4,295.0		2,896,720
TOTAL	11,540,604	145.0	153.0	-	4,295.0	-	2,896,720
HUMAN RES/DEV							
Asst. Director	-		9.0				-
COTA	-		26.0				-
CORP	-		-				-
Policy & Research	-		13.0				-
Personnel	-		17.0				-
Staff Dev/Trng	-		58.0				-
RUSH	-		-				-
Drug Free Work Place	-		-				-
Education Assistance	-		-				-
TOTAL	-	-	123.0	-	-	-	-
ADMIN DEP DIR							
Deputy Director Admin	-		13.0				-
Information Tech Svcs	-		59.0				-
TOTAL	-	-	72.0	-	-	-	-
ADMIN SERVICES							
DAS Deputy Director	-		-				-
Admin. Services	-		72.0				-
Risk Mgmt Ins./Rent	-		-				-
TOTAL	-	-	72.0	-	-	-	-
NON OPERATING							
On-Call	5,593,470		-				-
TOTAL	5,593,470	-	-	-	-	-	-
COLUMN TOTAL	594,993,628	9,688	10,295	29,646	33,941	27,699	44,598,711