



ARIZONA DEPARTMENT OF CORRECTIONS

DORA B. SCHRIRO, DIRECTOR

OPERATING PER CAPITA COST REPORT
FOR APPROPRIATED FUNDS
FISCAL YEAR 2004

PREPARED BY: PLANNING, BUDGET AND RESEARCH BUREAU
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TABLE OF CONTENTS

Methodology	1
Indirect Cost Allocation.....	2
Department Expenditure Summary	3
Categorized Expenditure Summary	4
Per Capita Cost by Custody Level Graph	8
Prison Unit Costs Level Two	9
Prison Unit Costs Level Three	10
Prison Unit Costs Level Four	11
Prison Unit Costs Level Five and Reception.....	12
Prison Complex Summaries With Units.....	13
Historical Per Capita Costs	15
Historical Prison Unit Costs by Level.....	19
Historical Appropriations and Populations	21
Adjusted ADP Allocations.....	25
Detailed Worksheets	28

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 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) 2004 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 2004 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 366 days for FY 2004.

If facilities were open for only a portion of the year the costs are identified separately. In FY 2004 Watonga, OK (Diamondback) and Reeves Co., Texas 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

	ALLOCATED TO STATE OPERATIONS	ALLOCATED TO COMMUNITY SUPERVISION	ALLOCATED TO CONTRACT PUBLIC BEDS	ALLOCATED TO CONTRACT PRIVATE PRISONS	ALLOCATION METHOD
OPERATIONS SUPPORT					
Office of the Director					
Employee Relations & Equal Opportunity	Yes	Yes	No	No	FTE's
Other Director Services	Yes	Yes	Yes	Yes	ADP
Pris Ops - Central Office	Yes	No	No	Yes	ADP
Programs	Yes	No	No	Yes	ADP
Security	Yes	No	No	Yes	ADP
Offender Svcs	Yes	Yes	Yes	Yes	ADP
Health Svcs - Central Office	Yes	No	No	Yes	ADP
OHU	Yes	Yes	No	No	FTE's
Inspect & Invest Bureau	Yes	Yes	Yes	Yes	ADP
Administrative Services					
Information Tech Svcs	Yes	Yes	No	No	ADP
Fleet and Facility Maint.	Yes	Yes	No	No	ADP
Other Admin. Services	Yes	Yes	Yes	Yes	ADP
Human Res/Dev	Yes	Yes	No	No	FTE's
	ALLOCATED TO STATE OPERATIONS	ALLOCATED TO COMMUNITY SUPERVISION	ALLOCATED TO CONTRACT PUBLIC BEDS	ALLOCATED TO CONTRACT PRIVATE PRISONS	TOTAL
INDIRECT BY FUNCTION					
Office of the Director					
Employee Relations & Equal Opportunity	\$343,155	\$5,445	\$0	\$0	\$348,600
Other Director Services	2,407,313	481,904	8,668	235,641	3,133,526
Pris Ops - Central Office	2,004,575	-	-	196,219	2,200,794
Programs	1,870,570	-	-	183,102	2,053,672
Security	559,378	-	-	54,755	614,133
Offender Svcs	2,928,453	586,228	10,544	286,653	3,811,878
Health Svcs - Central Office	3,204,800	-	-	313,704	3,518,504
OHU	570,330	9,049	-	-	579,379
Inspect & Invest Bureau	3,225,431	645,678	11,613	315,723	4,198,446
Administrative Services		-	-	-	-
Information Tech Svcs	4,542,575	909,349	-	-	5,451,924
Fleet and Facility Maint.	651,131	130,346	-	-	781,477
Other Admin. Services	15,455,805	522,529	9,398	255,506	16,243,238
Human Res/Dev	4,275,522	67,838	-	-	4,343,360
TOTAL APPROP INDIRECT BY FUNCTION	\$42,039,039	\$3,358,366	\$40,223	\$1,841,303	\$47,278,931

DEPARTMENT EXPENDITURE SUMMARY
APPROPRIATED FUNDS
FISCAL YEAR 2004

ACTIVITY	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL
<u>OPERATIONS</u>			
Adult Prisons	\$540,525,120	\$42,039,039	\$582,564,159
County Jails	2,016,725	0	2,016,725
Lease Purchase Payments	1,043,873	0	1,043,873
Community Supervision	8,648,484	3,358,366	12,006,850
Contract - Public Beds	1,853,601	40,223	1,893,824
Contract - Private Prison Beds	41,389,221	1,841,303	43,230,524
Sub-Total	595,477,023	47,278,931	642,755,954
<u>OPERATIONS SUPPORT</u>			
Office of the Director	3,482,126	(3,482,126)	0
Prison Operations:			
Deputy Director	2,200,794	(2,200,794)	0
Administrative Services	0	0	0
Inmate Programs	2,053,672	(2,053,672)	0
Security	614,133	(614,133)	0
Offender Services	3,811,878	(3,811,878)	0
Health Svc. Admin.	3,518,504	(3,518,504)	0
OHU	579,379	(579,379)	0
Inspections And Investigations	4,198,446	(4,198,446)	0
Administration:			
Information Tech Svcs	5,451,924	(5,451,924)	0
Fleet and Facility Maint.	781,477	(781,477)	0
Other Admin. Services	16,243,238	(16,243,238)	0
Human Res/Dev	4,343,360	(4,343,360)	0
Sub-Total	47,278,931	(47,278,931)	0
<u>SUB-TOTAL 13TH MONTH EXPENDITURES</u>	<u>642,755,954</u>	<u>0</u>	<u>642,755,954</u>
<u>ONE-TIME EXPENSE</u>			
On-Call Settlement Cost (Year Two)	1,207,015	0	1,207,015
<u>TOTAL APPROPRIATED EXPS THROUGH 13TH MONTH</u>	<u>\$643,962,969</u>	<u>\$0</u>	<u>\$643,962,969</u>

CATEGORIZED EXPENDITURE SUMMARY
APPROPRIATED FUNDS
FISCAL YEAR 2004

OPERATIONS	ADP	UNIT DIRECT	COMPLEX DIRECT	TOTAL DIRECT	TOTAL INDIRECT	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
							DIRECT	INDIRECT	TOTAL	
STATE PRISONS:										
ASPC-Douglas	2,223	\$18,640,186	\$16,193,508	\$34,833,694	\$3,246,332	\$38,080,026	\$15,670	\$1,460	\$17,130	\$46.80
ASPC-Eyman	4,752	54,924,183	37,797,068	92,721,252	7,049,316	99,770,567	19,512	1,483	20,995	57.36
ASPC-Florence	3,836	37,011,980	40,257,311	77,269,291	5,659,380	82,928,671	20,143	1,475	21,618	59.07
ASPC-Lewis	4,484	47,967,783	39,676,108	87,643,891	6,660,956	94,304,847	19,546	1,485	21,031	57.46
ASPC-Perryville	2,484	19,604,268	25,564,944	45,169,211	3,677,438	48,846,649	18,184	1,480	19,664	53.73
ASPC-Phoenix	923	12,378,263	17,052,676	29,430,938	1,481,700	30,912,638	31,886	1,605	33,491	91.51
ASPC-Safford	1,746	13,142,824	12,909,071	26,051,895	2,525,804	28,577,699	14,921	1,447	16,368	44.72
ASPC-Tucson	3,863	38,103,596	40,547,858	78,651,453	5,769,472	84,420,926	20,360	1,494	21,854	59.71
ASPC-Winslow	1,803	17,353,116	14,944,533	32,297,649	2,685,279	34,982,928	17,913	1,489	19,402	53.01
ASPC-Yuma	2,215	17,576,343	18,879,504	36,455,847	3,283,362	39,739,208	16,459	1,482	17,941	49.02
TOTAL STATE PRISONS	28,329	276,702,541	263,822,579	540,525,120	42,039,039	582,564,159	19,080	1,484	20,564	56.19
COUNTY JAILS:										
State-Wide	158	0	0	2,016,725	0	2,016,725	12,764	0	12,764	34.87
LEASE PURCHASE PAYMENT PLAN:										
Apache County Lease	0	0	0	1,043,873	0	1,043,873	0	0	0	0.00
COMMUNITY SUPERVISION:										
State-Wide	5,671	0	0	8,648,484	3,358,366	12,006,850	1,525	592	2,117	5.78
CONTRACT - PUBLIC BEDS:										
Coconino / Navajo Co Jail	102	0	0	1,893,824	40,223	1,934,047	18,567	394	18,961	51.81
ONE-TIME COSTS:										
On-Call Settlement Cost (Year 2)	0	0	0	1,207,015	0	1,207,015	0	0	0	0.00

CATEGORIZED EXPENDITURE SUMMARY
APPROPRIATED FUNDS
FISCAL YEAR 2004

	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
STATE CONTRACT COSTS:					DIRECT	INDIRECT	TOTAL	
IN-STATE CONTRACTS BEDS:								
Marana	450	\$7,171,038	\$0	\$7,171,038	\$0	\$0	\$0	\$43.54
Florence West RTC	200	2,924,340		2,924,340				39.95
Florence West DWI	400	7,254,120		7,254,120				49.55
Phoenix West DWI	400	6,407,928		6,407,928				43.77
Sub-Total Contract Costs	1,450	23,757,426	0	23,757,426	16,384	0	16,384	44.77
Private Prisons Oversight	0	953,503	0	953,503	658	0	658	1.80
Total In-State Direct Costs	1,450	24,710,929		24,710,929	17,042	0	17,042	46.57
IN-STATE CONTRACT - SUPPORT COSTS:								
Marana	450	0	298,805	298,805	0	664	664	1.81
Florence West RTC	200		132,802	132,802	0	664	664	1.81
Florence West DWI	400		265,604	265,604	0	664	664	1.81
Phoenix West DWI	400		265,604	265,604	0	664	664	1.81
Total In-State Indirect Costs	1,450	0	962,816	962,816	0	664	664	1.81
IN-STATE CONTRACT - COMBINED COSTS:								
Marana	450	7,171,038	298,805	7,469,843	15,936	664	16,600	45.36
Florence West RTC	200	2,924,340	132,802	3,057,142	14,622	664	15,286	41.77
Florence West DWI	400	7,254,120	265,604	7,519,724	18,135	664	18,799	51.36
Phoenix West DWI	400	6,407,928	265,604	6,673,532	16,020	664	16,684	45.58
Private Prisons Oversight	0	953,503	0	953,503	658	0	658	1.80
CONTRACT BED COST IN-STATE	1,450	\$24,710,929	\$962,816	\$25,673,745	\$17,042	\$664	\$17,706	\$48.38

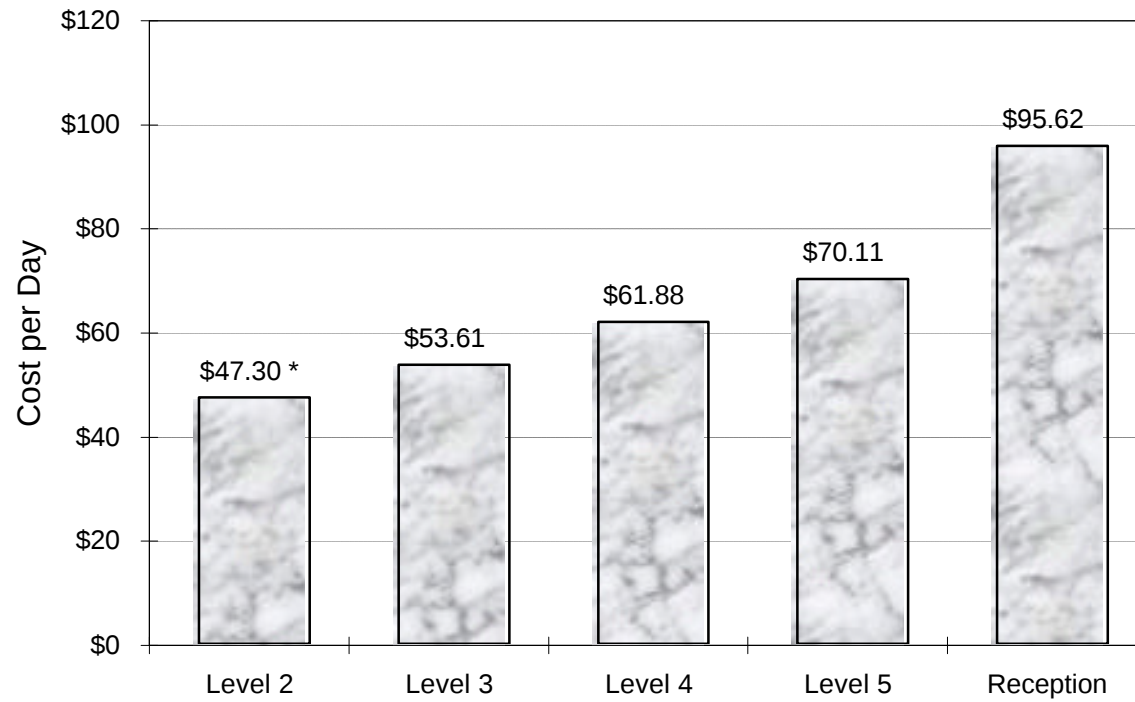
CATEGORIZED EXPENDITURE SUMMARY
APPROPRIATED FUNDS
FISCAL YEAR 2004

	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
STATE CONTRACT COSTS:					DIRECT	INDIRECT	TOTAL	
<u>OTHER IN-STATE CONTRACT COSTS - TEMPORARY BEDS:</u>								
Marana	44	\$340,262	\$0	\$340,262	\$7,733	\$0	\$7,733	\$21.13
Florence West RTC	46	389,410		389,410	8,465	0	8,465	23.13
Florence West DWI	99	848,170		848,170	8,567	0	8,567	23.41
Phoenix West DWI	49	508,001		508,001	10,367	0	10,367	28.33
Temporary Beds Direct Costs	238	2,085,842	0	2,085,842	8,764	0	8,764	23.95
<u>OTHER IN-STATE CONTRACT COSTS - TEMPORARY BEDS - SUPPORT:</u>								
Marana	44	0	29,216	29,216	0	664	664	1.81
Florence West RTC	46		30,545	30,545		664	664	1.81
Florence West DWI	99		65,737	65,737		664	664	1.81
Phoenix West DWI	49		32,537	32,537		664	664	1.81
Temporary Beds Indirect Costs	238	0	158,035	158,035	0	664	664	1.81
<u>OTHER IN-STATE CONTRACT COSTS - TEMPORARY BEDS - COMBINED:</u>								
Marana	44	340,262	29,216	369,478	7,733	664	8,397	22.94
Florence West RTC	46	389,410	30,545	419,954	8,465	664	9,129	24.94
Florence West DWI	99	848,170	65,737	913,907	8,567	664	9,231	25.22
Phoenix West DWI	49	508,001	32,537	540,537	10,367	664	11,031	30.14
TOTAL IN-STATE TEMPORARY BEDS	238	2,085,842	158,035	2,243,877	8,764	664	9,428	25.76
<u>TOTAL IN-STATE CONTRACT BED COSTS - (WIPP):</u>								
Marana	494	77,810	0	77,810	158	0	158	0.43
Florence West RTC	246	0		0	0		0	0.00
Florence West DWI	499	102,461		102,461	205		205	0.56
Phoenix West DWI	449	62,768		62,768	140		140	0.38
TOTAL WORK INCENTIVE PAY PLAN	1,688	\$243,038	\$0	\$243,038	\$144	\$0	\$144	\$0.39

CATEGORIZED EXPENDITURE SUMMARY
APPROPRIATED FUNDS
FISCAL YEAR 2004

	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
STATE CONTRACT COSTS:					DIRECT	INDIRECT	TOTAL	
OUT-OF-STATE CONTRACT BEDS:								
Newton Texas	621	\$8,705,260	\$0	\$8,705,260	\$14,018	\$0	\$14,018	\$38.30
Watonga, OK (Diamondback)	299	2,559,320 *		2,559,320				0.00
Reeves Co., Texas	165	2,717,088 **		2,717,088				0.00
Sub-Total Contract Costs	1,085	13,981,668	0	13,981,668	14,018	0	14,018	38.30
Private Prisons Oversight		367,744 **	0	367,744	0	0	0	0.00
Total Out-of-State Direct Costs	1,085	14,349,412 **	0	14,349,412	0	0	0	0.00
OUT-OF-STATE CONTRACT - SUPPORT COSTS:								
Newton Texas	621	0	412,351	412,351	0	664	664	1.81
Watonga, OK (Diamondback)	299		198,539	198,539	0	664	664	1.81
Reeves Co., Texas	165		109,562	109,562	0	664	664	1.81
Sub-Total Indirect Costs	1,085	0	720,452	720,452	0	664	664	1.81
OUT-OF-STATE CONTRACT - COMBINED COSTS:								
Newton Texas	621	8,950,276	412,351	9,362,626	14,413	664	15,077	41.19
Watonga, OK (Diamondback)	299	2,629,406 *	198,539	2,827,945	0	0	0	0.00
Reeves Co., Texas	165	2,769,731 **	109,562	2,879,292	0	0	0	0.00
TOTAL OUT-OF-STATE COSTS	1,085	14,349,412	720,452	15,069,864	14,413	664	15,077	41.19
TOTAL CONTRACT BEDS COST:	2,773	\$41,389,221 **	\$1,841,303	\$43,230,524	\$0	\$0	\$0	\$0.00

PER CAPITA COST BY CUSTODY LEVEL
FY 2004



* Costs Adjusted to Exclude RAST Unit

PRISON UNIT COSTS
FISCAL YEAR 2004
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	666	\$4,892,747	\$4,315,943	\$9,208,691	\$972,585	\$10,181,276	\$13,827	\$1,460	\$15,287	\$41.77
Maricopa	2	224	1,911,363	1,584,894	3,496,258	327,116	3,823,373	15,608	1,460	17,068	46.63
Papago - DWI	2	336	2,235,817	1,905,702	4,141,519	490,674	4,632,193	12,326	1,460	13,786	37.67
ASPC-FLORENCE											
North Unit	2	1,033	7,789,321	9,467,474	17,256,795	1,524,020	18,780,815	16,706	1,475	18,181	49.67
Picacho	2	217	2,749,596	2,517,957	5,267,553	320,147	5,587,700	24,274	1,475	25,749	70.35
ASPC-LEWIS											
Bachman	2	660	6,605,042	5,553,785	12,158,827	980,426	13,139,253	18,422	1,485	19,907	54.39
ASPC-PERRYVILLE											
San Pedro - Female	2	466	3,621,936	4,674,749	8,296,685	689,890	8,986,574	17,804	1,480	19,284	52.69
Santa Maria - Female	2	594	3,962,725	5,552,075	9,514,800	879,387	10,394,187	16,018	1,480	17,498	47.81
ASPC-PHOENIX											
Globe	2	321	4,607,493	1,673,359	6,280,853	515,304	6,796,157	19,567	1,605	21,172	57.85
ASPC-SAFFORD											
Graham	2	627	3,950,707	3,518,450	7,469,157	907,033	8,376,190	11,913	1,447	13,360	36.50
Fort Grant	2	821	5,223,102	5,798,916	11,022,018	1,187,678	12,209,696	13,425	1,447	14,872	40.63
ASPC-TUCSON											
Echo	2	458	3,391,290	3,855,516	7,246,807	684,033	7,930,839	15,823	1,494	17,317	47.31
SACRC - Female	2	181	1,799,037	1,907,797	3,706,834	270,327	3,977,161	20,480	1,494	21,974	60.04
ASPC-WINSLOW											
Apache	2	382	4,110,536	3,601,021	7,711,557	568,928	8,280,485	20,187	1,489	21,676	59.22
Coronado	2	621	4,234,259	3,813,211	8,047,470	924,880	8,972,350	12,959	1,489	14,448	39.48
ASPC-YUMA											
Cocopah	2	384	2,743,132	2,972,362	5,715,494	569,215	6,284,709	14,884	1,482	16,366	44.72
Sub-Total Level 2		<u>7,991</u>	<u>63,828,104</u>	<u>62,713,211</u>	<u>126,541,316</u>	<u>11,811,642</u>	<u>138,352,958</u>	<u>15,835</u>	<u>1,478</u>	<u>17,313</u>	<u>47.30</u>
ASPC-LEWIS											
* Rast G.P.	2	305	5,981,264	4,812,335	10,793,599	453,076	11,246,675	35,389	1,485	36,874	100.75
TOTAL LEVEL 2		<u>8,296</u>	<u>\$69,809,369</u>	<u>\$67,525,546</u>	<u>\$137,334,915</u>	<u>\$12,264,718</u>	<u>\$149,599,633</u>	<u>\$16,554</u>	<u>\$1,478</u>	<u>\$18,032</u>	<u>\$49.27</u>

* Rast was 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 2004
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	997	\$9,600,259	\$8,386,968	\$17,987,226	\$1,455,957	\$19,443,184	\$18,041	\$1,460	\$19,501	\$53.28
ASPC-EYMAN Cook	3	1,038	10,089,498	7,333,173	17,422,672	1,539,813	18,962,484	16,785	1,483	18,268	49.91
Meadows	3	1,108	10,834,085	7,880,947	18,715,032	1,643,654	20,358,686	16,891	1,483	18,374	50.20
ASPC-FLORENCE East Unit	3	702	5,458,560	6,583,473	12,042,033	1,035,684	13,077,717	17,154	1,475	18,629	50.90
South Unit	3	735	6,487,302	7,400,657	13,887,959	1,084,370	14,972,329	18,895	1,475	20,370	55.66
ASPC-LEWIS Stiner G.P.	3	963	8,808,698	7,543,339	16,352,037	1,430,531	17,782,568	16,980	1,485	18,465	50.45
Barchey	3	990	8,621,907	6,832,461	15,454,369	1,470,639	16,925,008	15,610	1,485	17,095	46.71
Morey PS	3	772	9,183,185	7,860,804	17,043,990	1,146,802	18,190,791	22,078	1,485	23,563	64.38
ASPC-PERRYVILLE Santa Cruz - Female	3	836	5,384,389	7,566,858	12,951,247	1,237,656	14,188,904	15,492	1,480	16,972	46.37
ASPC-PHOENIX Aspen SPU	3	145	1,642,497	3,523,404	5,165,902	232,770	5,398,672	35,627	1,605	37,232	101.73
ASPC-SAFFORD Tonto	3	298	3,969,015	3,591,705	7,560,720	431,094	7,991,813	25,372	1,447	26,819	73.28
ASPC-TUCSON Manzanita	3	414	4,429,274	4,598,872	9,028,146	618,318	9,646,464	21,807	1,494	23,301	63.66
Santa Rita	3	698	6,115,459	6,695,029	12,810,488	1,042,478	13,852,966	18,353	1,494	19,847	54.23
Winchester	3	556	5,168,527	5,624,807	10,793,334	830,398	11,623,731	19,412	1,494	20,906	57.12
ASPC-YUMA Cheyenne	3	972	7,905,868	8,445,150	16,351,018	1,440,825	17,791,843	16,822	1,482	18,304	50.01
TOTAL LEVEL 3		<u>11,224</u>	<u>\$103,698,526</u>	<u>\$99,867,647</u>	<u>\$203,566,173</u>	<u>\$16,640,988</u>	<u>\$220,207,161</u>	<u>\$18,137</u>	<u>\$1,483</u>	<u>\$19,620</u>	<u>\$53.61</u>

PRISON UNIT COSTS
FISCAL YEAR 2004
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	882	\$9,325,826	\$6,607,499	\$15,933,325	\$1,308,396	\$17,241,720	\$18,065	\$1,483	\$19,548	\$53.41
ASPC-LEWIS Buckley	4	794	8,767,686	7,073,383	15,841,068	1,179,482	17,020,551	19,951	1,485	21,436	58.57
ASPC-PERRYVILLE Lumley Unit - Female	4	588	6,635,218	7,771,261	14,406,479	870,505	15,276,984	24,501	1,480	25,981	70.99
ASPC-PHOENIX Flamenco	4	85	1,934,379	3,627,450	5,561,829	136,451	5,698,280	65,433	1,605	67,038	183.16
ASPC-TUCSON Cimarron	4	754	6,872,305	7,461,825	14,334,130	1,126,115	15,460,245	19,011	1,494	20,505	56.02
Rincon	4	700	7,385,587	7,761,066	15,146,654	1,045,465	16,192,118	21,638	1,494	23,132	63.20
Rincon Minor - M	4	102	2,942,116	2,642,946	5,585,062	152,339	5,737,401	54,756	1,494	56,250	153.69
ASPC-WINSLOW Kaibab	4	800	9,008,321	7,530,301	16,538,622	1,191,472	17,730,094	20,673	1,489	22,162	60.55
ASPC-YUMA Dakota	4	859	6,927,342	7,461,992	14,389,335	1,273,322	15,662,656	16,751	1,482	18,233	49.82
TOTAL LEVEL 4		<u>5,564</u>	<u>\$59,798,780</u>	<u>\$57,937,724</u>	<u>\$117,736,503</u>	<u>\$8,283,546</u>	<u>\$126,020,050</u>	<u>\$21,160</u>	<u>\$1,489</u>	<u>\$22,649</u>	<u>\$61.88</u>

PRISON UNIT COSTS
FISCAL YEAR 2004
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	972	\$13,006,445	\$8,553,220	\$21,559,664	\$1,441,905	\$23,001,570	\$22,181	\$1,483	\$23,664	\$64.66
SMU II	5	752	11,668,329	7,422,230	19,090,559	1,115,548	20,206,107	25,386	1,483	26,869	73.41
ASPC-FLORENCE											
CB6	5	183	4,107,879	3,381,220	7,489,099	269,986	7,759,085	40,924	1,475	42,399	115.84
Central Unit	5	966	10,419,321	10,906,531	21,325,852	1,425,172	22,751,024	22,076	1,475	23,551	64.35
TOTAL LEVEL 5		<u>2,873</u>	<u>39,201,974</u>	<u>30,263,200</u>	<u>69,465,174</u>	<u>4,252,612</u>	<u>73,717,786</u>	<u>24,179</u>	<u>1,480</u>	<u>25,659</u>	<u>70.11</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	372	4,193,893	8,228,462	12,422,355	597,175	13,019,529	33,393	1,605	34,998	95.62
TOTAL RECEPTION		<u>372</u>	<u>\$4,193,893</u>	<u>\$8,228,462</u>	<u>\$12,422,355</u>	<u>\$597,175</u>	<u>\$13,019,529</u>	<u>\$33,393</u>	<u>\$1,605</u>	<u>\$34,998</u>	<u>\$95.62</u>

The reception center includes Inmate Workers and B-Ward.

PRISON COMPLEX SUMMARIES WITH UNITS
FISCAL YEAR 2004

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	666	\$4,892,747	\$4,315,943	\$9,208,691	\$972,585	\$10,181,276	\$13,827	\$1,460	\$15,287	\$41.77
Maricopa	2	224	1,911,363	1,584,894	3,496,258	327,116	3,823,373	15,608	1,460	17,068	46.63
Mohave	3	997	9,600,259	8,386,968	17,987,226	1,455,957	19,443,184	18,041	1,460	19,501	53.28
Papago - DWI	2	336	2,235,817	1,905,702	4,141,519	490,674	4,632,193	12,326	1,460	13,786	37.67
		<u>2,223</u>	<u>18,640,186</u>	<u>16,193,508</u>	<u>34,833,694</u>	<u>3,246,332</u>	<u>38,080,026</u>	<u>15,670</u>	<u>1,460</u>	<u>17,130</u>	<u>46.80</u>
ASPC-EYMAN											
Cook	3	1,038	10,089,498	7,333,173	17,422,672	1,539,813	18,962,484	16,785	1,483	18,268	49.91
Meadows	3	1,108	10,834,085	7,880,947	18,715,032	1,643,654	20,358,686	16,891	1,483	18,374	50.20
Rynning	4	882	9,325,826	6,607,499	15,933,325	1,308,396	17,241,720	18,065	1,483	19,548	53.41
SMU I	5	972	13,006,445	8,553,220	21,559,664	1,441,905	23,001,570	22,181	1,483	23,664	64.66
SMU II	5	752	11,668,329	7,422,230	19,090,559	1,115,548	20,206,107	25,386	1,483	26,869	73.41
		<u>4,752</u>	<u>54,924,183</u>	<u>37,797,068</u>	<u>92,721,252</u>	<u>7,049,316</u>	<u>99,770,567</u>	<u>19,512</u>	<u>1,483</u>	<u>20,995</u>	<u>57.36</u>
ASPC-FLORENCE											
Central Unit	5	966	10,419,321	10,906,531	21,325,852	1,425,172	22,751,024	22,076	1,475	23,551	64.35
East Unit	3	702	5,458,560	6,583,473	12,042,033	1,035,684	13,077,717	17,154	1,475	18,629	50.90
North Unit	2	1,033	7,789,321	9,467,474	17,256,795	1,524,020	18,780,815	16,706	1,475	18,181	49.67
South Unit	3	735	6,487,302	7,400,657	13,887,959	1,084,370	14,972,329	18,895	1,475	20,370	55.66
Picacho	2	217	2,749,596	2,517,957	5,267,553	320,147	5,587,700	24,274	1,475	25,749	70.35
CB6	5	183	4,107,879	3,381,220	7,489,099	269,986	7,759,085	40,924	1,475	42,399	115.84
		<u>3,836</u>	<u>37,011,980</u>	<u>40,257,311</u>	<u>77,269,291</u>	<u>5,659,380</u>	<u>82,928,671</u>	<u>20,143</u>	<u>1,475</u>	<u>21,618</u>	<u>59.07</u>
ASPC-LEWIS											
Buckley	4	794	8,767,686	7,073,383	15,841,068	1,179,482	17,020,551	19,951	1,485	21,436	58.57
Stiner G.P.	3	963	8,808,698	7,543,339	16,352,037	1,430,531	17,782,568	16,980	1,485	18,465	50.45
Bachman	2	660	6,605,042	5,553,785	12,158,827	980,426	13,139,253	18,422	1,485	19,907	54.39
Rast G.P.	2	305	5,981,264	4,812,335	10,793,599	453,076	11,246,675	35,389	1,485	36,874	100.75
Barchey	3	990	8,621,907	6,832,461	15,454,369	1,470,639	16,925,008	15,610	1,485	17,095	46.71
Morey PS	3	772	9,183,185	7,860,804	17,043,990	1,146,802	18,190,791	22,078	1,485	23,563	64.38
		<u>4,484</u>	<u>47,967,783</u>	<u>39,676,108</u>	<u>87,643,891</u>	<u>6,660,956</u>	<u>94,304,847</u>	<u>19,546</u>	<u>1,485</u>	<u>21,031</u>	<u>57.46</u>
ASPC-PERRYVILLE											
Santa Cruz - Female	3	836	5,384,389	7,566,858	12,951,247	1,237,656	14,188,904	15,492	1,480	16,972	46.37
Lumley Unit - Female	4	588	6,635,218	7,771,261	14,406,479	870,505	15,276,984	24,501	1,480	25,981	70.99
San Pedro - Female	2	466	3,621,936	4,674,749	8,296,685	689,890	8,986,574	17,804	1,480	19,284	52.69
Santa Maria - Female	2	594	3,962,725	5,552,075	9,514,800	879,387	10,394,187	16,018	1,480	17,498	47.81
		<u>2,484</u>	<u>\$19,604,268</u>	<u>\$25,564,944</u>	<u>\$45,169,211</u>	<u>\$3,677,438</u>	<u>\$48,846,649</u>	<u>\$18,184</u>	<u>\$1,480</u>	<u>\$19,664</u>	<u>\$53.73</u>

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	372	\$4,193,893	\$8,228,462	\$12,422,355	\$597,175	\$13,019,529	\$33,393	\$1,605	\$34,998	95.62
Aspen SPU	3	145	1,642,497	3,523,404	5,165,902	232,770	5,398,672	35,627	1,605	37,232	101.73
Flamenco	4	85	1,934,379	3,627,450	5,561,829	136,451	5,698,280	65,433	1,605	67,038	183.16
Globe	2	321	4,607,493	1,673,359	6,280,853	515,304	6,796,157	19,567	1,605	21,172	57.85
		<u>923</u>	<u>12,378,263</u>	<u>17,052,676</u>	<u>29,430,938</u>	<u>1,481,700</u>	<u>30,912,638</u>	<u>31,886</u>	<u>1,605</u>	<u>33,491</u>	<u>91.51</u>
ASPC-Safford											
Fort Grant	2	821	5,223,102	5,798,916	11,022,018	1,187,678	12,209,696	13,425	1,447	14,872	40.63
Graham	2	627	3,950,707	3,518,450	7,469,157	907,033	8,376,190	11,913	1,447	13,360	36.50
Tonto	3	298	3,969,015	3,591,705	7,560,720	431,094	7,991,813	25,372	1,447	26,819	73.28
		<u>1,746</u>	<u>13,142,824</u>	<u>12,909,071</u>	<u>26,051,895</u>	<u>2,525,804</u>	<u>28,577,699</u>	<u>14,921</u>	<u>1,447</u>	<u>16,368</u>	<u>44.72</u>
ASPC-Tucson											
Cimarron	4	754	6,872,305	7,461,825	14,334,130	1,126,115	15,460,245	19,011	1,494	20,505	56.02
Echo	2	458	3,391,290	3,855,516	7,246,807	684,033	7,930,839	15,823	1,494	17,317	47.31
Manzanita	3	414	4,429,274	4,598,872	9,028,146	618,318	9,646,464	21,807	1,494	23,301	63.66
Rincon	4	700	7,385,587	7,761,066	15,146,654	1,045,465	16,192,118	21,638	1,494	23,132	63.20
Rincon Minor - M	4	102	2,942,116	2,642,946	5,585,062	152,339	5,737,401	54,756	1,494	56,250	153.69
Santa Rita	3	698	6,115,459	6,695,029	12,810,488	1,042,478	13,852,966	18,353	1,494	19,847	54.23
Winchester	3	556	5,168,527	5,624,807	10,793,334	830,398	11,623,731	19,412	1,494	20,906	57.12
SACRC - Female	2	181	1,799,037	1,907,797	3,706,834	270,327	3,977,161	20,480	1,494	21,974	60.04
		<u>3,863</u>	<u>38,103,596</u>	<u>40,547,858</u>	<u>78,651,453</u>	<u>5,769,472</u>	<u>84,420,926</u>	<u>20,360</u>	<u>1,494</u>	<u>21,854</u>	<u>59.71</u>
ASPC-Winslow											
Apache	2	382	4,110,536	3,601,021	7,711,557	568,928	8,280,485	20,187	1,489	21,676	59.22
Coronado	2	621	4,234,259	3,813,211	8,047,470	924,880	8,972,350	12,959	1,489	14,448	39.48
Kaibab	4	800	9,008,321	7,530,301	16,538,622	1,191,472	17,730,094	20,673	1,489	22,162	60.55
		<u>1,803</u>	<u>17,353,116</u>	<u>14,944,533</u>	<u>32,297,649</u>	<u>2,685,279</u>	<u>34,982,928</u>	<u>17,913</u>	<u>1,489</u>	<u>19,402</u>	<u>53.01</u>
ASPC-Yuma											
Cheyenne	3	972	7,905,868	8,445,150	16,351,018	1,440,825	17,791,843	16,822	1,482	18,304	50.01
Cocopah	2	384	2,743,132	2,972,362	5,715,494	569,215	6,284,709	14,884	1,482	16,366	44.72
Dakota	4	859	6,								

Subtotals may vary slightly due to rounding.

HISTORICAL PER CAPITA COSTS

FISCAL YEAR	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
STATE PRISONS:								
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
2004	28,329	540,525,120	42,039,039	582,564,159	19,080	1,484	20,564	56.19
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
2004	158	\$2,016,725	\$0	\$2,016,725	\$12,764	\$0	\$12,764	\$34.87

HISTORICAL PER CAPITA COSTS

FISCAL YEAR	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
LEASE PURCHASE PAYMENTS:								
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
2004	0	1,043,873	0	1,043,873	0	0	0	0.00
CONTRACT - PUBLIC BEDS								
2003	56	1,051,352	0	1,051,352	18,774	0	18,774	51.44
2004	102	1,893,824	40,223	1,934,047	18,567	394	18,961	51.81
ONE TIME COSTS:								
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
ON-CALL:								
2003		5,593,470	0	5,593,470	0	0	0	0.00
2004		1,207,015	0	1,207,015	0	0	0	0.00
PRIVATE PRISONS:								
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
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

HISTORICAL PER CAPITA COSTS

FISCAL YEAR	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
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>PRIVATE PRISONS: (continued)</u>								
IN-STATE CONTRACTS BEDS:								
2004 Permanent Beds	1,450	\$24,710,929	\$962,816	\$25,673,745	\$17,042	\$664	\$17,706	\$48.38
2004 Temporary Beds	238	2,085,842	158,035	2,243,877	8,764	664	9,428	25.76
OUT-OF-STATE CONTRACT BEDS:								
2004	621	8,950,276	412,351	9,362,626	14,413	664	15,077	41.19
2004 partial year	464	5,399,136	308,101	5,707,237	0	0	0	0.00
OTHER CONTRACT BED COSTS (WIPP):								
2004		243,038	0	243,038	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

HISTORICAL PER CAPITA COSTS

FISCAL YEAR	AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
					DIRECT	INDIRECT	TOTAL	
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
<u>COMMUNITY SUPERVISION:</u>								
Beginning FY 2001 "Adult Parole" and "Home Arrest" statistics were consolidated into "Community Supervision"								
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
2004	5,671	8,648,484	3,358,366	12,006,850	1,525	592	2,117	5.80
<u>RELEASE CENTERS:</u>								
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
2004	181	3,706,834	270,327	3,977,161	20,480	1,494	21,974	60.04
<u>INTERSTATE PROBATION:</u>								
1996	0	\$1,254,186	\$112,259	\$1,366,445	\$0	\$0	\$0	\$0.00

Interstate Probation was transferred to Arizona courts in Fiscal Year 1997.

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
2004	7,991	126,541,316	11,811,642	138,352,958	15,835	1,478	17,314	47.30
LEVEL 2								
2003 Rast Partial Yr	26	1,702,905	138,555	1,841,460	0	0	0	0.00 *
2004 Rast	305	10,793,599	453,076	11,246,675	35,389	1,485	36,874	100.75 *
* Rast was constructed as a Level 4 cell environment and is currently housing Level 2 inmates who are normally housed in a dormitory environment.								
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
2004	11,224	203,566,173	16,640,988	220,207,161	18,137	1,483	19,620	53.61
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
2004	5,564	\$117,736,503	\$8,283,546	\$126,020,050	\$21,160	\$1,489	\$22,649	\$61.88

HISTORICAL PRISON UNIT COSTS BY LEVEL

		AVG. DAILY POPULATION	DIRECT EXPENSE	INDIRECT EXPENSE	TOTAL EXPENSE	ANNUAL PER CAPITA			DAILY PER CAPITA
LEVEL/FISCAL YEAR						DIRECT	INDIRECT	TOTAL	
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
2003		2,773	63,299,734	4,206,431	67,506,164	22,827	1,517	24,344	66.70
2004		2,873	69,465,174	4,252,612	73,717,786	24,179	1,480	25,659	70.11
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
2004		372	\$12,422,355	\$597,175	\$13,019,529	\$33,393	\$1,605	\$34,999	\$95.62

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	3,562,083					
FY 2004					28,329	158	181	2,773	5,671
FTE Positions	10,627.4	10,039.4	10,039.4						
Operating	770,831,900	649,727.0	643,962,969						

ADJUSTED ADP ALLOCATIONS
FISCAL YEAR 2004

PRISONS	AVG. DAILY POPULATION	UNIT ADJUSTMENTS	COMPLEX ADJUSTMENTS	TOTAL ADP
ASPC-DOUGLAS				
Gila	666			666
Maricopa	224			224
Mohave	923	74		997
Complex Detention	74		(74)	0
Papago	336			336
Total	2,223	74	(74)	2,223
ASPC-EYMAN				
Cook	1,038			1,038
Meadows	1,108			1,108
Rynning	882			882
SMU I	795	177		972
SMU I P.S.	177		(177)	0
SMU II	752			752
SMU II Mental Health				0
SMU I Mental Health				0
Total	4,752	177	(177)	4,752
ASPC-FLORENCE				
Central Unit	936	30		966
Housing Unit 8	17		(17)	0
Health Unit	13		(13)	0
East Unit	702			702
North Unit	1,033			1,033
South Unit	735			735
Picacho	217			217
CB6	183			183
Total	3,836	30	(30)	3,836
ASPC-LEWIS				
Buckley	788	6		794
Buckley Transitory	6		(6)	0
Stiner G.P.	515	448		963
Stiner G.P.	448		(448)	0
Rast G.P.	305			305
Bachman	557	103		660
Bachman DWI	103		(103)	0
Barchey	990			990
Morey PS	315		(315)	0
Morey PS	457	315		772
Total	4,484	872	(872)	4,484

ADJUSTED ADP ALLOCATIONS
FISCAL YEAR 2004

PRISONS	AVG. DAILY POPULATION	UNIT ADJUSTMENTS	COMPLEX ADJUSTMENTS	TOTAL ADP
ASPC-PERRYVILLE				
Santa Cruz - Female	390	446		836
Santa Cruz - Female	387		(387)	0
Lumley Unit - Female	289	299		588
Lumley Unit - Female	195		(195)	0
Lumley SMA - Female	55		(55)	0
Lumley WTU - Female	8		(8)	0
Recp & Asmnt - Female	148		(148)	0
Santa Maria Minor - Female	2		(2)	0
San Pedro - Female	433	33		466
Santa Maria - Female	384	210		594
Complex Isolation - Female	0			0
Complex Detentn - Female	25		(25)	0
Perryville L2	22		(22)	0
Health Unit - Female	0			0
Perryville Tents	146		(146)	0
Total	2,484	988	(988)	2,484
ASPC-PHOENIX				
Reception	309	63		372
Inmate Worker	41		(41)	0
B-Ward	22		(22)	0
Flamenco	79	6		85
Flamenco - Female	6		(6)	0
Aspen SPU	145			145
Globe	321			321
Total	923	69	(69)	923
ASPC-SAFFORD				
Fort Grant	821			821
Graham	627			627
Tonto	298			298
Total	1,746	0	0	1,746
ASPC-TUCSON				
Cimarron	477	277		754
Cimarron	260		(260)	0
Echo	448	10		458
Manzanita	405	9		414
Rincon	97		(97)	0
Rincon	523	177		700
Rincon Minor - PSU	6		(6)	0
Rincon Minor - M	85	17		102
Rincon Minor - M	9		(9)	0

ADJUSTED ADP ALLOCATIONS
FISCAL YEAR 2004

	AVG. DAILY POPULATION	UNIT ADJUSTMENTS	COMPLEX ADJUSTMENTS	TOTAL ADP
PRISONS				
Rincon Medical	39		(39)	0
Rincon Transitory	26		(26)	0
Winchester SNU	14		(14)	0
Santa Rita	344	354		698
Santa Rita	339		(339)	0
Winchester	530	26		556
St. Mary's Hospital				0
Complex Detention	84		(84)	0
SACRC - Female	177	4		181
Total	3,863	874	(874)	3,863
ASPC-WINSLOW				
Coronado	609	12		621
Kaibab	785	15		800
Complex Detention	34		(34)	0
Apache	375	7		382
Total	1,803	34	(34)	1,803
ASPC-YUMA				
Cheyenne	972			972
Cocopah	384			384
Dakota	859			859
Total	2,215	0	0	2,215
TOTAL PRISON ADP				<u><u>28,329</u></u>

APPROPRIATED FUNDS

ACTUAL EXPENDITURES - 2004	GENERAL FUND	OTHER APPR FUNDS	2088	2107	2204	3140	3141	FY 04 ACTUALS
Allocation Method								EXPENDITURES
Director's Office	2,569,156	-						2,569,156
Strategic Plan & Budget	912,970	-						912,970
TOTAL	3,482,126	-	-	-	-	-	-	3,482,126
PRISON OPERATIONS								
Deputy Director	57,219,723	452,758				379,459	73,299	57,672,481
COTA CADETS	5,769,553	-						5,769,553
Inmate Programs	1,464,336	1,003,326		561,952	441,375			2,467,663
Security Operations	559,833	-						559,833
Offender Services	3,339,278	-						3,339,278
SUBTOTAL	68,352,724	1,456,084	-	561,952	441,375	379,459	73,299	69,808,808
PRISONS								
ASPC-Douglas	26,862,669	-						26,862,669
ASPC-Eyman	65,778,383	2,048,485	1,984,188	64,297				67,826,868
ASPC-Florence	52,540,750	1,435,824	1,329,366	106,457				53,976,574
ASPC-Lewis	55,626,311	7,741,156	7,420,622	320,534				63,367,467
ASPC-Perryville	30,484,448	66,611		66,611				30,551,058
ASPC-Phoenix	17,144,345	93,786		93,786				17,238,130
ASPC-Safford	19,606,785	-						19,606,785
ASPC-Tucson	54,903,072	-						54,903,072
ASPC-Winslow/Apache	25,296,394	-						25,296,394
ASPC-Yuma	27,725,861	61,327		61,327				27,787,188
SUBTOTAL	25,785,785	15,419,676	15,419,676	-	-	-	-	41,205,460
PRIVATE PRISONS								
Privatization Admin.	843,247	294,240	294,240					1,137,486
Marana	7,248,848	340,262	340,262					7,589,110
Florence West RTC	2,924,340	389,410	389,410					3,313,750
Florence West DUI	7,356,581	848,170	848,170					8,204,750
Phoenix West DUI	6,470,696	508,001	508,001					6,978,696
Diamondback - Oklahoma	-	2,559,320	2,559,320					2,559,320
Newton - Texas	-	8,705,260	8,705,260					8,705,260
Reeves - Texas (Pecos)	942,074	1,775,014	1,775,014					2,717,088
SUBTOTAL	401,754,803	26,866,864	26,153,852	713,012	-	-	-	428,621,667
County Jail Beds	-	2,016,725	1,881,499			105	135,121	2,016,725
Coconino/Navajo Jail Bed	-	1,853,601	1,853,601					1,853,601
Lease Purch Payments	-	1,043,873	1,043,873					1,043,873
TOTAL	470,107,527	33,237,146	30,932,825	1,274,964	441,375	379,564	208,419	503,344,673
HEALTH SERVICES								
Central Office	26,099,243	4,580,420	4,580,420					30,679,662
Occup. Health	546,779	-						546,779
ASPC-Douglas	2,444,630	-						2,444,630
ASPC-Eyman	8,564,554	-						8,564,554
ASPC-Florence	8,820,340	-						8,820,340
ASPC-Lewis	7,577,988	-						7,577,988
ASPC-Perryville	6,323,360	-						6,323,360
ASPC-Phoenix	8,075,417	-						8,075,417
ASPC-Safford	2,341,638	-						2,341,638
ASPC-Tucson	8,955,972	-						8,955,972
ASPC-Winslow/Apache	2,318,800	-						2,318,800
ASPC-Yuma	2,818,094	-						2,818,094
Southern Region	105,804	-						105,804
Northern Region	97,917	-						97,917
SACRC	32,210	-						32,210
TOTAL	85,122,745	4,580,420	4,580,420	-	-	-	-	89,703,165
INSPECT & INVEST								
Inspect & Invest Bureau	7,033,339	172,514	172,514					7,205,852
Criminal Inv. - Institutions	-	-						
TOTAL	7,033,339	172,514	172,514	-	-	-	-	7,205,852
ADMINISTRATION								
AGENCY SUPPORT	12,278,791	1,211,961	1,211,961					13,490,752
TOTAL	12,278,791	1,211,961	1,211,961	-	-	-	-	13,490,752
COMMUNITY SVCS								
CCD Admin	1,687,823	-						1,687,823
Parole/Wk	6,407,057	-						6,407,057
TOTAL	8,094,880	-	-	-	-	-	-	8,094,880
HUMAN RES/DEV								
Human Resources	4,399,096	74,463	74,463					4,473,560
COTA/RUSH	4,386,903	-						4,386,903
TOTAL	8,785,999	74,463	74,463	-	-	-	-	8,860,463
ADMIN DEP DIR								
Deputy Director Admin	573,230	-						573,230
Information Tech Svcs	5,297,600	-						5,297,600
TOTAL	5,870,830	-	-	-	-	-	-	5,870,830
ADMIN SERVICES								
DAS Deputy Director								
Admin. Services	3,910,229	-						3,910,229
Risk Mgmt Ins.	-	-						-
TOTAL	3,910,229	-	-	-	-	-	-	3,910,229
NON OPERATING								
On-Call	-	-						-
TOTAL	-	-	-	-	-	-	-	-
COLUMN TOTAL	604,686,465	39,276,504	36,972,182	1,274,964	441,375	379,564	208,419	643,962,969

APPROPRIATED FUNDS		DIRECT EXPENDITURES					
ACTUAL	FY 04	INSUR. SWEEP	High Cost Health	AGY SUPT	I&I Ins	I&I C.I.B.	Adm Dep Dir
EXPENDITURES - 2004	ACTUALS	COL 1	COL 2	COL 4	COL 5	COL 6	COL 7
Allocation Method	EXPENDITUES	FTE W/Support	Business Mgr	Reallocate	FTE'S - Direct	Reallocate	Reallocate
Director's Office	2,569,156	(84,800)					
Strategic Plan & Budget	912,970	84,800					
TOTAL	3,482,126	-	-	-	-	-	-
PRISON OPERATIONS							
Deputy Director	57,672,481	(48,214,300)					
COTA CADETS	5,769,553	-					
Inmate Programs	2,467,663	27,200					
Security Operations	559,833	54,300					
Offender Services	3,339,278	472,600					
SUBTOTAL	69,808,808	(47,660,200)	-	-	-	-	-
PRISONS							
ASPC-Douglas	26,862,669	3,335,500			26,602	218,007	87
ASPC-Eyman	67,826,868	8,093,600		-	42,947	277,238	10,264
ASPC-Florence	53,976,574	6,182,000			37,499	291,157	6,882
ASPC-Lewis	63,367,467	7,790,000		70,832	48,396	411,813	10,241
ASPC-Perryville	30,551,058	4,009,100			26,602	225,926	32,235
ASPC-Phoenix	17,238,130	2,088,700			26,602	201,736	31,622
ASPC-Safford	19,606,785	2,314,200			26,602	173,346	13,485
ASPC-Tucson	54,903,072	6,790,400			32,050	428,948	38,534
ASPC-Winslow/Apache	25,296,394	3,150,800			26,602	216,620	6,479
ASPC-Yuma	27,787,188	3,742,900			26,602	242,115	144
PRIVATE PRISONS	41,205,460	163,000	-	20,760	-	-	-
Privatization Admin.	1,137,486	163,000		20,760			
Marana	7,589,110	-					
Florence West RTC	3,313,750	-					
Florence West DUI	8,204,750	-					
Phoenix West DUI	6,978,696	-					
Diamondback - Oklahoma	2,559,320						
Newton - Texas	8,705,260						
Reeves - Texas (Pecos)	2,717,088						
SUBTOTAL	428,621,667	47,660,200	-	91,593	320,500	2,686,906	149,975
County Jail Beds	2,016,725						
Coconino/Navajo Jail Bed	1,853,601						
Lease Purch Payments	1,043,873						
TOTAL	503,344,673	-	-	91,593	320,500	2,686,906	149,975
HEALTH SERVICES							
Central Office	30,679,662	(4,229,500)	(22,884,272)				
Occup. Health	546,779	32,600					
ASPC-Douglas	2,444,630	198,000	935,624				
ASPC-Eyman	8,564,554	553,400	4,211,116				
ASPC-Florence	8,820,340	488,300	5,489,184				
ASPC-Lewis	7,577,988	461,200	3,028,448				
ASPC-Perryville	6,323,360	436,800	1,567,626				
ASPC-Phoenix	8,075,417	710,800	683,826				
ASPC-Safford	2,341,638	222,500	806,602				
ASPC-Tucson	8,955,972	626,700	5,193,012				
ASPC-Winslow/Apache	2,318,800	236,000	381,452				
ASPC-Yuma	2,818,094	263,200	587,382				
Southern Region	105,804	-					
Northern Region	97,917	-					
SACRC	32,210						
TOTAL	89,703,165	-	-	-	-	-	-
INSPECT & INVEST							
Inspect & Invest Bureau	7,205,852	(320,500)				(2,686,906)	
Criminal Inv. -Institutions		320,500			(320,500)		
TOTAL	7,205,852	-	-	-	(320,500)	(2,686,906)	-
ADMINISTRATION							
AGENCY SUPPORT	13,490,752			(645,196)			
TOTAL	13,490,752	-	-	(645,196)	-	-	-
COMMUNITY SVCS							
CCD Admin	1,687,823	(740,900)					
Parole/Wk	6,407,057	740,900		553,603			
TOTAL	8,094,880	-	-	553,603	-	-	-
HUMAN RES/DEV							
Human Resources	4,473,560	(130,200)					
COTA/RUSH	4,386,903	130,200					
TOTAL	8,860,463	-	-	-	-	-	-
ADMIN DEP DIR							
Deputy Director Admin	573,230	(304,300)					
Information Tech Svcs	5,297,600	304,300					(149,975)
TOTAL	5,870,830	-	-	-	-	-	(149,975)
ADMIN SERVICES							
DAS Deputy Director		-					
Admin. Services	3,910,229	-					
Risk Mgmt Ins.	-						
TOTAL	3,910,229	-	-	-	-	-	-
NON OPERATING							
On-Call	-						
TOTAL	-	-	-	-	-	-	-
COLUMN TOTAL	643,962,969	-	-	-	-	-	-

APPROPRIATED FUNDS		DIRECT EXPENDITURES				TOTAL COSTS	DIRECT COSTS
ACTUAL	PO Oth Funds	COTA/COTA Cadets	On-Call	Div Supt	Hlth Direct		
EXPENDITURES - 2004	COL 8	COL 9	COL 10	COL 11	COL 12		
Allocation Method	Reallocate	No. of Graduates	Reallocate	Reallocate	Reallocate		
Director's Office						2,484,356	
Strategic Plan & Budget						997,770	
TOTAL	-	-	-	-	-	3,482,126	-
PRISON OPERATIONS							
Deputy Director	(452,758)		(1,117,590)	(5,687,039)		2,200,794	
COTA CADETS		(5,769,553)				-	
Inmate Programs	(441,191)					2,053,672	
Security Operations						614,133	
Offender Services						3,811,878	
SUBTOTAL	(893,949)	(5,769,553)	(1,117,590)	(5,687,039)	-	8,680,478	-
PRISONS							
ASPC-Douglas	250,975	518,590		28,672	3,592,592	34,833,694	34,833,694
ASPC-Eyman		2,236,903		904,093	13,329,339	92,721,252	92,721,252
ASPC-Florence	73,747	1,571,250		321,221	14,808,961	77,269,291	77,269,291
ASPC-Lewis	335,597	2,484,587		2,049,724	11,075,233	87,643,891	87,643,891
ASPC-Perryville	189,768	921,078		877,885	8,335,559	45,169,211	45,169,211
ASPC-Phoenix		139,323		230,254	9,474,572	29,430,938	29,430,938
ASPC-Safford		472,149		60,666	3,384,662	26,051,895	26,051,895
ASPC-Tucson	43,862	665,653		869,139	14,879,795	78,651,453	78,651,453
ASPC-Winslow/Apache		387,007		263,682	2,950,065	32,297,649	32,297,649
ASPC-Yuma		890,117		81,703	3,685,078	36,455,847	36,455,847
PRIVATE PRISONS	-	-	-	-	-	41,389,221	41,389,221
Privatization Admin.						1,321,247	1,321,247
Marana						7,589,110	7,589,110
Florence West RTC						3,313,750	3,313,750
Florence West DUI						8,204,750	8,204,750
Phoenix West DUI						6,978,696	6,978,696
Diamondback - Oklahoma						2,559,320	2,559,320
Newton - Texas						8,705,260	8,705,260
Reeves - Texas (Pecos)						2,717,088	2,717,088
SUBTOTAL	893,949	10,286,655	-	5,687,039	85,515,857	581,914,341	581,914,341
County Jail Beds						2,016,725	2,016,725
Coconino/Navajo Jail Beds						1,853,601	1,853,601
Lease Purch Payments						1,043,873	1,043,873
TOTAL	-	4,517,103	(1,117,590)	-	85,515,857	595,509,017	586,828,539
HEALTH SERVICES							
Central Office			(89,425)	(161,682)		3,314,783	
Occup. Health						579,379	
ASPC-Douglas				14,338	(3,592,592)	-	
ASPC-Eyman				269	(13,329,339)	-	
ASPC-Florence				11,137	(14,808,961)	-	
ASPC-Lewis				7,597	(11,075,233)	-	
ASPC-Perryville				7,774	(8,335,559)	-	
ASPC-Phoenix				4,529	(9,474,572)	-	
ASPC-Safford				13,922	(3,384,662)	-	
ASPC-Tucson				71,901	(14,847,585)	-	
ASPC-Winslow/Apache				13,813	(2,950,065)	-	
ASPC-Yuma				16,402	(3,685,078)	-	
Southern Region						105,804	
Northern Region						97,917	
SACRC					(32,210)	-	
TOTAL	-	-	(89,425)	-	(85,515,857)	4,097,883	-
INSPECT & INVEST							
Inspect & Invest Bureau						4,198,446	
Criminal Inv. -Institutions						-	
TOTAL	-	-	-	-	-	4,198,446	-
ADMINISTRATION							
AGENCY SUPPORT						12,845,556	
TOTAL	-	-	-	-	-	12,845,556	-
COMMUNITY SVCS							
CCD Admin				(946,923)		-	
Parole/Wk				946,923		8,648,484	8,648,484
TOTAL	-	-	-	-	-	8,648,484	8,648,484
HUMAN RES/DEV							
Human Resources						4,343,360	
COTA/RUSH		(4,517,103)				-	
TOTAL	-	(4,517,103)	-	-	-	4,343,360	-
ADMIN DEP DIR							
Deputy Director Admin						268,930	
Information Tech Svcs						5,451,924	
TOTAL	-	-	-	-	-	5,720,854	-
ADMIN SERVICES							
DAS Deputy Director						-	
Admin. Services						3,910,229	
Risk Mgmt Ins.						-	
TOTAL	-	-	-	-	-	3,910,229	-
NON OPERATING							
On-Call			1,207,015			1,207,015	1,207,015
TOTAL	-	-	1,207,015	-	-	1,207,015	1,207,015
COLUMN TOTAL	-	-	-	-	-	643,962,969	596,684,038

APPROPRIATED FUNDS		INDIRECT					
ACTUAL EXPENDITURES - 2004	TOTAL COSTS	DIRECT COSTS	Emp/Rel EEOC	OOD COL 13 STATE, PRIV & OS - ADP	SUB-TOTAL	Pos COL 14 STATE & PRIV ADP	SUB-TOTAL
Allocation Method			FTE'S - Direct				
Director's Office	2,484,356		(348,600)	(2,135,756)	-		-
Strategic Plan & Budget	997,770			(997,770)	-		-
TOTAL	3,482,126	-	(348,600)	(3,133,526)	-	-	-
PRISON OPERATIONS							
Deputy Director	2,200,794				2,200,794	(2,200,794)	-
COTA CADETS	-				-		-
Inmate Programs	2,053,672				2,053,672		2,053,672
Security Operations	614,133				614,133		614,133
Offender Services	3,811,878				3,811,878		3,811,878
SUBTOTAL	8,680,478	-	-	-	8,680,478	(2,200,794)	6,479,683
PRISONS							
ASPC-Douglas	34,833,694	34,833,694	22,139	188,904	35,044,737	157,301	35,202,037
ASPC-Eyman	92,721,252	92,721,252	53,722	403,811	93,178,784	336,254	93,515,038
ASPC-Florence	77,269,291	77,269,291	41,033	325,972	77,636,296	271,437	77,907,733
ASPC-Lewis	87,643,891	87,643,891	51,706	381,037	88,076,634	317,290	88,393,924
ASPC-Perryville	45,169,211	45,169,211	26,610	211,083	45,406,904	175,769	45,582,674
ASPC-Phoenix	29,430,938	29,430,938	13,864	78,434	29,523,236	65,312	29,588,548
ASPC-Safford	26,051,895	26,051,895	15,360	148,370	26,215,625	123,548	26,339,173
ASPC-Tucson	78,651,453	78,651,453	45,072	328,266	79,024,791	273,348	79,298,139
ASPC-Winslow/Apache	32,297,649	32,297,649	20,913	153,213	32,471,775	127,581	32,599,357
ASPC-Yuma	36,455,847	36,455,847	24,844	188,224	36,668,914	156,735	36,825,649
PRIVATE PRISONS	41,389,221	41,389,221	-	235,641	41,624,862	196,219	41,821,081
Privatization Admin.	1,321,247	1,321,247	-	-	1,321,247	-	1,321,247
Marana	7,589,110	7,589,110	-	41,979	7,631,088	34,956	7,666,044
Florence West RTC	3,313,750	3,313,750	-	20,904	3,334,654	17,407	3,352,061
Florence West DUI	8,204,750	8,204,750	-	42,404	8,247,154	35,310	8,282,463
Phoenix West DUI	6,978,696	6,978,696	-	38,155	7,016,851	31,771	7,048,622
Diamondback - Oklahoma	2,559,320	2,559,320	-	25,408	2,584,728	21,157	2,605,886
Newton - Texas	8,705,260	8,705,260	-	52,771	8,758,031	43,942	8,801,973
Reeves - Texas (Pecos)	2,717,088	2,717,088	-	14,021	2,731,109	11,675	2,742,785
SUBTOTAL	581,914,341	581,914,341	315,265	2,642,954	584,872,559	2,200,794	587,073,354
County Jail Beds	2,016,725	2,016,725	-	-	2,016,725	-	2,016,725
Coconino/Navajo Jail Bed	1,853,601	1,853,601	-	8,668	1,862,268	-	1,862,268
Lease Purch Payments	1,043,873	1,043,873	-	-	1,043,873	-	1,043,873
TOTAL	595,509,017	586,828,539	315,265	2,651,622	598,475,903	-	598,475,903
HEALTH SERVICES							
Central Office	3,314,783		-	-	3,314,783		3,314,783
Occup. Health	579,379		-	-	579,379		579,379
ASPC-Douglas	-		1,316	-	1,316		1,316
ASPC-Eyman	-		3,678	-	3,678		3,678
ASPC-Florence	-		3,245	-	3,245		3,245
ASPC-Lewis	-		3,065	-	3,065		3,065
ASPC-Perryville	-		2,903	-	2,903		2,903
ASPC-Phoenix	-		4,724	-	4,724		4,724
ASPC-Safford	-		1,478	-	1,478		1,478
ASPC-Tucson	-		4,165	-	4,165		4,165
ASPC-Winslow/Apache	-		1,568	-	1,568		1,568
ASPC-Yuma	-		1,749	-	1,749		1,749
Southern Region	105,804		-	-	105,804		105,804
Northern Region	97,917		-	-	97,917		97,917
SACRC	-		-	-	-		-
TOTAL	4,097,883	-	27,890	-	4,125,773	-	4,125,773
INSPECT & INVEST							
Inspect & Invest Bureau	4,198,446		-	-	4,198,446		4,198,446
Criminal Inv. - Institutions	-		-	-	-		-
TOTAL	4,198,446	-	-	-	4,198,446	-	4,198,446
ADMINISTRATION							
AGENCY SUPPORT	12,845,556		-	-	12,845,556		12,845,556
TOTAL	12,845,556	-	-	-	12,845,556	-	12,845,556
COMMUNITY SVCS							
CCD Admin	-		-	-	-	-	-
Parole/Wk	8,648,484	8,648,484	5,445	481,904	9,135,833	-	9,135,833
TOTAL	8,648,484	8,648,484	5,445	481,904	9,135,833	-	9,135,833
HUMAN RES/DEV							
Human Resources	4,343,360		-	-	4,343,360		4,343,360
COTA/RUSH	-		-	-	-		-
TOTAL	4,343,360	-	-	-	4,343,360	-	4,343,360
ADMIN DEP DIR							
Deputy Director Admin	268,930		-	-	268,930		268,930
Information Tech Svcs	5,451,924		-	-	5,451,924		5,451,924
TOTAL	5,720,854	-	-	-	5,720,854	-	5,720,854
ADMIN SERVICES							
DAS Deputy Director	-		-	-	-		-
Admin. Services	3,910,229		-	-	3,910,229		3,910,229
Risk Mgmt Ins.	-		-	-	-		-
TOTAL	3,910,229	-	-	-	3,910,229	-	3,910,229
NON OPERATING							
On-Call	1,207,015	1,207,015	-	-	1,207,015		1,207,015
TOTAL	1,207,015	1,207,015	-	-	1,207,015	-	1,207,015
COLUMN TOTAL	643,962,969	596,684,038	-	-	643,962,969	-	643,962,969

APPROPRIATED FUNDS		INDIRECT ALLOCATIONS					
ACTUAL	SUB-TOTAL	Prgms COL 15	SUB-TOTAL	Sec COL 16	SUB-TOTAL	Off Svc COL 17	SUB-TOTAL
EXPENDITURES - 2004		STATE & PRIV		STATE & PRIV		STATE, PRIV &	
Allocation Method		ADP		ADP		OS - ADP	
Director's Office	-		-		-		-
Strategic Plan & Budget	-		-		-		-
TOTAL	-	-	-	-	-	-	-
PRISON OPERATIONS							
Deputy Director	-		-		-		-
COTA CADETS	-		-		-		-
Inmate Programs	2,053,672	(2,053,672)	-		-		-
Security Operations	614,133		614,133	(614,133)	-		-
Offender Services	3,811,878		3,811,878		3,811,878	(3,811,878)	-
SUBTOTAL	6,479,683	(2,053,672)	4,426,011	(614,133)	3,811,878	(3,811,878)	-
PRISONS							
ASPC-Douglas	35,202,037	146,785	35,348,823	43,895	35,392,717	229,798	35,622,516
ASPC-Eyman	93,515,038	313,776	93,828,814	93,832	93,922,646	491,228	94,413,874
ASPC-Florence	77,907,733	253,292	78,161,025	75,745	78,236,770	396,539	78,633,309
ASPC-Lewis	88,393,924	296,080	88,690,004	88,540	88,778,544	463,524	89,242,068
ASPC-Perryville	45,582,674	164,019	45,746,693	49,049	45,795,741	256,778	46,052,520
ASPC-Phoenix	29,588,548	60,946	29,649,494	18,225	29,667,719	95,413	29,763,133
ASPC-Safford	26,339,173	115,289	26,454,462	34,476	26,488,938	180,489	26,669,427
ASPC-Tucson	79,298,139	255,075	79,553,214	76,278	79,629,492	399,330	80,028,822
ASPC-Winslow/Apache	32,599,357	119,052	32,718,409	35,602	32,754,011	186,381	32,940,392
ASPC-Yuma	36,825,649	146,257	36,971,906	43,737	37,015,643	228,971	37,244,614
PRIVATE PRISONS	41,821,081	183,102	42,004,183	54,755	42,058,938	286,653	42,345,591
Privatization Admin.	1,321,247	-	1,321,247	-	1,321,247	-	1,321,247
Marana	7,666,044	32,619	7,698,663	9,754	7,708,417	51,066	7,759,484
Florence West RTC	3,352,061	16,243	3,368,305	4,857	3,373,162	25,430	3,398,592
Florence West DUI	8,282,463	32,949	8,315,412	9,853	8,325,265	51,583	8,376,848
Phoenix West DUI	7,048,622	29,648	7,078,270	8,866	7,087,136	46,414	7,133,550
Diamondback - Oklahoma	2,605,886	19,743	2,625,629	5,904	2,631,533	30,909	2,662,441
Newton - Texas	8,801,973	41,005	8,842,978	12,262	8,855,240	64,195	8,919,435
Reeves - Texas (Pecos)	2,742,785	10,895	2,753,680	3,258	2,756,938	17,057	2,773,994
SUBTOTAL	587,073,354	2,053,672	589,127,026	614,133	589,741,159	3,215,106	592,956,265
County Jail Beds	2,016,725		2,016,725		2,016,725		2,016,725
Cocoonino/Navajo Jail Bed	1,862,268		1,862,268		1,862,268	10,544	1,872,812
Lease Purch Payments	1,043,873		1,043,873		1,043,873		1,043,873
TOTAL	598,475,903	-	598,475,903	-	598,475,903	(586,228)	597,889,675
HEALTH SERVICES							
Central Office	3,314,783		3,314,783		3,314,783		3,314,783
Occup. Health	579,379		579,379		579,379		579,379
ASPC-Douglas	1,316		1,316		1,316		1,316
ASPC-Eyman	3,678		3,678		3,678		3,678
ASPC-Florence	3,245		3,245		3,245		3,245
ASPC-Lewis	3,065		3,065		3,065		3,065
ASPC-Perryville	2,903		2,903		2,903		2,903
ASPC-Phoenix	4,724		4,724		4,724		4,724
ASPC-Safford	1,478		1,478		1,478		1,478
ASPC-Tucson	4,165		4,165		4,165		4,165
ASPC-Winslow/Apache	1,568		1,568		1,568		1,568
ASPC-Yuma	1,749		1,749		1,749		1,749
Southern Region	105,804		105,804		105,804		105,804
Northern Region	97,917		97,917		97,917		97,917
SACRC	-		-		-		-
TOTAL	4,125,773	-	4,125,773	-	4,125,773	-	4,125,773
INSPECT & INVEST							
Inspect & Invest Bureau	4,198,446		4,198,446		4,198,446		4,198,446
Criminal Inv. -Institutions	-		-		-		-
TOTAL	4,198,446	-	4,198,446	-	4,198,446	-	4,198,446
ADMINISTRATION							
AGENCY SUPPORT	12,845,556		12,845,556		12,845,556		12,845,556
TOTAL	12,845,556	-	12,845,556	-	12,845,556	-	12,845,556
COMMUNITY SVCS							
CCD Admin	-		-		-		-
Parole/Wk	9,135,833	-	9,135,833		9,135,833	586,228	9,722,061
TOTAL	9,135,833	-	9,135,833	-	9,135,833	586,228	9,722,061
HUMAN RES/DEV							
Human Resources	4,343,360		4,343,360		4,343,360		4,343,360
COTA/RUSH	-		-		-		-
TOTAL	4,343,360	-	4,343,360	-	4,343,360	-	4,343,360
ADMIN DEP DIR							
Deputy Director Admin	268,930		268,930		268,930		268,930
Information Tech Svcs	5,451,924		5,451,924		5,451,924		5,451,924
TOTAL	5,720,854	-	5,720,854	-	5,720,854	-	5,720,854
ADMIN SERVICES							
DAS Deputy Director	-		-		-		-
Admin. Services	3,910,229		3,910,229		3,910,229		3,910,229
Risk Mgmt Ins.	-		-		-		-
TOTAL	3,910,229	-	3,910,229	-	3,910,229	-	3,910,229
NON OPERATING							
On-Call	1,207,015		1,207,015		1,207,015		1,207,015
TOTAL	1,207,015	-	1,207,015	-	1,207,015	-	1,207,015
COLUMN TOTAL	643,962,969	-	643,962,969	-	643,962,969	-	643,962,969

APPROPRIATED FUNDS		INDIRECT					
ACTUAL	SUB-TOTAL	Health COL 18	SUB-TOTAL	OOD COL 19	SUB-TOTAL	COL 20	SUB-TOTAL
EXPENDITURES - 2004		STATE & PRIV ADP		STATE, PRIV & OS - ADP		AGY SUPT STATE ADP	
Allocation Method							
Director's Office	-		-		-		-
Strategic Plan & Budget	-		-		-		-
TOTAL	-	-	-	-	-	-	-
PRISON OPERATIONS							
Deputy Director	-		-		-		-
COTA CADETS	-		-		-		-
Inmate Programs	-		-		-		-
Security Operations	-		-		-		-
Offender Services	-		-		-		-
SUBTOTAL	-	-	-	-	-	-	-
PRISONS							
ASPC-Douglas	35,622,516	251,483	35,873,999	-	35,873,999	1,008,001	36,882,000
ASPC-Eyman	94,413,874	537,584	94,951,458	-	94,951,458	2,154,756	97,106,214
ASPC-Florence	78,633,309	433,959	79,067,267	-	79,067,267	1,739,403	80,806,671
ASPC-Lewis	89,242,068	507,265	89,749,334	-	89,749,334	2,033,234	91,782,567
ASPC-Perryville	46,052,520	281,010	46,333,529	-	46,333,529	1,126,350	47,459,879
ASPC-Phoenix	29,763,133	104,417	29,867,550	-	29,867,550	418,527	30,286,077
ASPC-Safford	26,669,427	197,521	26,866,948	-	26,866,948	791,710	27,658,658
ASPC-Tucson	80,028,822	437,013	80,465,835	-	80,465,835	1,751,646	82,217,481
ASPC-Winslow/Apache	32,940,392	203,970	33,144,362	-	33,144,362	817,556	33,961,918
ASPC-Yuma	37,244,614	250,578	37,495,192	-	37,495,192	1,004,374	38,499,566
PRIVATE PRISONS	42,345,591	313,704	42,659,295	-	42,659,295	-	42,659,295
Privatization Admin.	1,321,247	-	1,321,247	-	1,321,247		1,321,247
Marana	7,759,484	55,885	7,815,369	-	7,815,369		7,815,369
Florence West RTC	3,398,592	27,829	3,426,421	-	3,426,421		3,426,421
Florence West DUI	8,376,848	56,451	8,433,299	-	8,433,299		8,433,299
Phoenix West DUI	7,133,550	50,794	7,184,345	-	7,184,345		7,184,345
Diamondback - Oklahoma	2,662,441	33,825	2,696,266	-	2,696,266		2,696,266
Newton - Texas	8,919,435	70,252	8,989,687	-	8,989,687		8,989,687
Reeves - Texas (Pecos)	2,773,994	18,666	2,792,660	-	2,792,660		2,792,660
SUBTOTAL	592,956,265	3,518,504	596,474,769	-	596,474,769	12,845,556	609,320,325
County Jail Beds	2,016,725		2,016,725		2,016,725		2,016,725
Coconino/Navajo Jail Bed	1,872,812		1,872,812	-	1,872,812		1,872,812
Lease Purch Payments	1,043,873		1,043,873		1,043,873		1,043,873
TOTAL	597,889,675	3,518,504	601,408,179	-	601,408,179	12,845,556	614,253,735
HEALTH SERVICES							
Central Office	3,314,783	(3,314,783)	-		-		-
Occup. Health	579,379		579,379		579,379		579,379
ASPC-Douglas	1,316		1,316		1,316		1,316
ASPC-Eyman	3,678		3,678		3,678		3,678
ASPC-Florence	3,245		3,245		3,245		3,245
ASPC-Lewis	3,065		3,065		3,065		3,065
ASPC-Perryville	2,903		2,903		2,903		2,903
ASPC-Phoenix	4,724		4,724		4,724		4,724
ASPC-Safford	1,478		1,478		1,478		1,478
ASPC-Tucson	4,165		4,165		4,165		4,165
ASPC-Winslow/Apache	1,568		1,568		1,568		1,568
ASPC-Yuma	1,749		1,749		1,749		1,749
Southern Region	105,804	(105,804)	-		-		-
Northern Region	97,917	(97,917)	-		-		-
SACRC	-		-		-		-
TOTAL	4,125,773	(3,518,504)	607,269	-	607,269	-	607,269
INSPECT & INVEST							
Inspect & Invest Bureau	4,198,446		4,198,446		4,198,446		4,198,446
Criminal Inv. - Institutions	-		-		-		-
TOTAL	4,198,446	-	4,198,446	-	4,198,446	-	4,198,446
ADMINISTRATION							
AGENCY SUPPORT	12,845,556		12,845,556		12,845,556	(12,845,556)	-
TOTAL	12,845,556	-	12,845,556	-	12,845,556	(12,845,556)	-
COMMUNITY SVCS							
CCD Admin	-		-		-		-
Parole/Wk	9,722,061		9,722,061	-	9,722,061		9,722,061
TOTAL	9,722,061	-	9,722,061	-	9,722,061	-	9,722,061
HUMAN RES/DEV							
Human Resources	4,343,360		4,343,360		4,343,360		4,343,360
COTA/RUSH	-		-		-		-
TOTAL	4,343,360	-	4,343,360	-	4,343,360	-	4,343,360
ADMIN DEP DIR							
Deputy Director Admin	268,930		268,930		268,930		268,930
Information Tech Svcs	5,451,924		5,451,924		5,451,924		5,451,924
TOTAL	5,720,854	-	5,720,854	-	5,720,854	-	5,720,854
ADMIN SERVICES							
DAS Deputy Director	-		-		-		-
Admin. Services	3,910,229		3,910,229		3,910,229		3,910,229
Risk Mgmt Ins.	-		-		-		-
TOTAL	3,910,229	-	3,910,229	-	3,910,229	-	3,910,229
NON OPERATING							
On-Call	1,207,015		1,207,015		1,207,015		1,207,015
TOTAL	1,207,015	-	1,207,015	-	1,207,015	-	1,207,015
COLUMN TOTAL	643,962,969	-	643,962,969	-	643,962,969	-	643,962,969

APPROPRIATED FUNDS		INDIRECT					
ACTUAL	SUB-TOTAL	Health COL 18	SUB-TOTAL	OOD COL 19	SUB-TOTAL	COL 20	SUB-TOTAL
EXPENDITURES - 2004		STATE & PRIV ADP		STATE, PRIV & OS - ADP		AGY SUPT STATE ADP	
Allocation Method							
Director's Office	-		-		-		-
Strategic Plan & Budget	-		-		-		-
TOTAL	-	-	-	-	-	-	-
PRISON OPERATIONS							
Deputy Director	-		-		-		-
COTA CADETS	-		-		-		-
Inmate Programs	-		-		-		-
Security Operations	-		-		-		-
Offender Services	-		-		-		-
SUBTOTAL	-	-	-	-	-	-	-
PRISONS							
ASPC-Douglas	35,622,516	251,483	35,873,999	-	35,873,999	1,008,001	36,882,000
ASPC-Eyman	94,413,874	537,584	94,951,458	-	94,951,458	2,154,756	97,106,214
ASPC-Florence	78,633,309	433,959	79,067,267	-	79,067,267	1,739,403	80,806,671
ASPC-Lewis	89,242,068	507,265	89,749,334	-	89,749,334	2,033,234	91,782,567
ASPC-Perryville	46,052,520	281,010	46,333,529	-	46,333,529	1,126,350	47,459,879
ASPC-Phoenix	29,763,133	104,417	29,867,550	-	29,867,550	418,527	30,286,077
ASPC-Safford	26,669,427	197,521	26,866,948	-	26,866,948	791,710	27,658,658
ASPC-Tucson	80,028,822	437,013	80,465,835	-	80,465,835	1,751,646	82,217,481
ASPC-Winslow/Apache	32,940,392	203,970	33,144,362	-	33,144,362	817,556	33,961,918
ASPC-Yuma	37,244,614	250,578	37,495,192	-	37,495,192	1,004,374	38,499,566
PRIVATE PRISONS	42,345,591	313,704	42,659,295	-	42,659,295	-	42,659,295
Privatization Admin.	1,321,247	-	1,321,247	-	1,321,247		1,321,247
Marana	7,759,484	55,885	7,815,369	-	7,815,369		7,815,369
Florence West RTC	3,398,592	27,829	3,426,421	-	3,426,421		3,426,421
Florence West DUI	8,376,848	56,451	8,433,299	-	8,433,299		8,433,299
Phoenix West DUI	7,133,550	50,794	7,184,345	-	7,184,345		7,184,345
Diamondback - Oklahoma	2,662,441	33,825	2,696,266	-	2,696,266		2,696,266
Newton - Texas	8,919,435	70,252	8,989,687	-	8,989,687		8,989,687
Reeves - Texas (Pecos)	2,773,994	18,666	2,792,660	-	2,792,660		2,792,660
SUBTOTAL	592,956,265	3,518,504	596,474,769	-	596,474,769	12,845,556	609,320,325
County Jail Beds	2,016,725		2,016,725		2,016,725		2,016,725
Coconino/Navajo Jail Bed	1,872,812		1,872,812	-	1,872,812		1,872,812
Lease Purch Payments	1,043,873		1,043,873		1,043,873		1,043,873
TOTAL	597,889,675	3,518,504	601,408,179	-	601,408,179	12,845,556	614,253,735
HEALTH SERVICES							
Central Office	3,314,783	(3,314,783)	-		-		-
Occup. Health	579,379		579,379		579,379		579,379
ASPC-Douglas	1,316		1,316		1,316		1,316
ASPC-Eyman	3,678		3,678		3,678		3,678
ASPC-Florence	3,245		3,245		3,245		3,245
ASPC-Lewis	3,065		3,065		3,065		3,065
ASPC-Perryville	2,903		2,903		2,903		2,903
ASPC-Phoenix	4,724		4,724		4,724		4,724
ASPC-Safford	1,478		1,478		1,478		1,478
ASPC-Tucson	4,165		4,165		4,165		4,165
ASPC-Winslow/Apache	1,568		1,568		1,568		1,568
ASPC-Yuma	1,749		1,749		1,749		1,749
Southern Region	105,804	(105,804)	-		-		-
Northern Region	97,917	(97,917)	-		-		-
SACRC	-		-		-		-
TOTAL	4,125,773	(3,518,504)	607,269	-	607,269	-	607,269
INSPECT & INVEST							
Inspect & Invest Bureau	4,198,446		4,198,446		4,198,446		4,198,446
Criminal Inv. - Institutions	-		-		-		-
TOTAL	4,198,446	-	4,198,446	-	4,198,446	-	4,198,446
ADMINISTRATION							
AGENCY SUPPORT	12,845,556		12,845,556		12,845,556	(12,845,556)	-
TOTAL	12,845,556	-	12,845,556	-	12,845,556	(12,845,556)	-
COMMUNITY SVCS							
CCD Admin	-		-		-		-
Parole/Wk	9,722,061		9,722,061	-	9,722,061		9,722,061
TOTAL	9,722,061	-	9,722,061	-	9,722,061	-	9,722,061
HUMAN RES/DEV							
Human Resources	4,343,360		4,343,360		4,343,360		4,343,360
COTA/RUSH	-		-		-		-
TOTAL	4,343,360	-	4,343,360	-	4,343,360	-	4,343,360
ADMIN DEP DIR							
Deputy Director Admin	268,930		268,930		268,930		268,930
Information Tech Svcs	5,451,924		5,451,924		5,451,924		5,451,924
TOTAL	5,720,854	-	5,720,854	-	5,720,854	-	5,720,854
ADMIN SERVICES							
DAS Deputy Director	-		-		-		-
Admin. Services	3,910,229		3,910,229		3,910,229		3,910,229
Risk Mgmt Ins.	-		-		-		-
TOTAL	3,910,229	-	3,910,229	-	3,910,229	-	3,910,229
NON OPERATING							
On-Call	1,207,015		1,207,015		1,207,015		1,207,015
TOTAL	1,207,015	-	1,207,015	-	1,207,015	-	1,207,015
COLUMN TOTAL	643,962,969	-	643,962,969	-	643,962,969	-	643,962,969

APPROPRIATED FUNDS

ACTUAL EXPENDITURES - 2004	SUB-TOTAL	I&I COL 21 STATE, PRIV & OS - ADP	SUB-TOTAL	HRD COL 22 FTE'S Direct	SUB-TOTAL	Dep Dir COL 23 STATE, PRIV & OS - ADP	SUB-TOTAL
Allocation Method							
Director's Office	-		-		-		-
Strategic Plan & Budget	-		-		-		-
TOTAL	-	-	-	-	-	-	-
PRISON OPERATIONS							
Deputy Director	-		-		-		-
COTA CADETS	-		-		-		-
Inmate Programs	-		-		-		-
Security Operations	-		-		-		-
Offender Services	-		-		-		-
SUBTOTAL	-	-	-	-	-	-	-
PRISONS							
ASPC-Douglas	36,882,000	253,102	37,135,102	275,843	37,410,946	16,212	37,427,158
ASPC-Eyman	97,106,214	541,044	97,647,258	669,346	98,316,605	34,656	98,351,261
ASPC-Florence	80,806,671	436,752	81,243,423	511,253	81,754,676	27,976	81,782,652
ASPC-Lewis	91,782,567	510,531	92,293,098	644,233	92,937,331	32,702	92,970,033
ASPC-Perryville	47,459,879	282,819	47,742,698	331,551	48,074,248	18,116	48,092,364
ASPC-Phoenix	30,286,077	105,089	30,391,166	172,739	30,563,905	6,731	30,570,636
ASPC-Safford	27,658,658	198,793	27,857,451	191,383	28,048,834	12,734	28,061,567
ASPC-Tucson	82,217,481	439,826	82,657,307	561,570	83,218,877	28,173	83,247,050
ASPC-Winslow/Apache	33,961,918	205,283	34,167,200	260,568	34,427,769	13,149	34,440,918
ASPC-Yuma	38,499,566	252,191	38,751,757	309,537	39,061,295	16,154	39,077,449
PRIVATE PRISONS	42,659,295	315,723	42,975,018	-	42,975,018	20,224	42,995,241
Privatization Admin.	1,321,247	-	1,321,247	-	1,321,247	-	1,321,247
Marana	7,815,369	56,245	7,871,614	-	7,871,614	3,603	7,875,216
Florence West RTC	3,426,421	28,009	3,454,430	-	3,454,430	1,794	3,456,224
Florence West DUI	8,433,299	56,814	8,490,113	-	8,490,113	3,639	8,493,753
Phoenix West DUI	7,184,345	51,121	7,235,466	-	7,235,466	3,275	7,238,741
Diamondback - Oklahoma	2,696,266	34,043	2,730,309	-	2,730,309	2,181	2,732,490
Newton - Texas	8,989,687	70,705	9,060,392	-	9,060,392	4,529	9,064,921
Reeves - Texas (Pecos)	2,792,660	18,786	2,811,447	-	2,811,447	1,203	2,812,650
SUBTOTAL	609,320,325	3,541,154	612,861,479	3,928,023	616,789,502	226,827	617,016,329
County Jail Beds	2,016,725	-	2,016,725	-	2,016,725	-	2,016,725
Cocoonino/Navajo Jail Bed	1,872,812	11,613	1,884,426	-	1,884,426	744	1,885,169
Lease Purch Payments	1,043,873	-	1,043,873	-	1,043,873	-	1,043,873
TOTAL	614,253,735	3,552,768	617,806,503	3,928,023	621,734,525	227,571	621,962,097
HEALTH SERVICES							
Central Office	-		-	-	-		-
Occup. Health	579,379		579,379	-	579,379		579,379
ASPC-Douglas	1,316		1,316	16,398	17,714		17,714
ASPC-Eyman	3,678		3,678	45,824	49,502		49,502
ASPC-Florence	3,245		3,245	40,433	43,678		43,678
ASPC-Lewis	3,065		3,065	38,187	41,252		41,252
ASPC-Perryville	2,903		2,903	36,165	39,068		39,068
ASPC-Phoenix	4,724		4,724	58,853	63,576		63,576
ASPC-Safford	1,478		1,478	18,419	19,898		19,898
ASPC-Tucson	4,165		4,165	51,889	56,054		56,054
ASPC-Winslow/Apache	1,568		1,568	19,543	21,111		21,111
ASPC-Yuma	1,749		1,749	21,789	23,538		23,538
Southern Region	-		-	-	-		-
Northern Region	-		-	-	-		-
SACRC	-		-	-	-		-
TOTAL	607,269	-	607,269	347,499	954,769	-	954,769
INSPECT & INVEST							
Inspect & Invest Bureau	4,198,446	(4,198,446)	-	-	-		-
Criminal Inv. -Institutions	-		-	-	-		-
TOTAL	4,198,446	(4,198,446)	-	-	-		-
ADMINISTRATION							
AGENCY SUPPORT	-		-		-		-
TOTAL	-	-	-	-	-	-	-
COMMUNITY SVCS							
CCD Admin	-		-	-	-		-
Parole/Wk	9,722,061	645,678	10,367,739	67,838	10,435,577	41,359	10,476,936
TOTAL	9,722,061	645,678	10,367,739	67,838	10,435,577	41,359	10,476,936
HUMAN RES/DEV							
Human Resources	4,343,360		4,343,360	(4,343,360)	-		-
COTA/RUSH	-		-		-		-
TOTAL	4,343,360	-	4,343,360	(4,343,360)	-	-	-
ADMIN DEP DIR							
Deputy Director Admin	268,930		268,930		268,930	(268,930)	-
Information Tech Svcs	5,451,924		5,451,924		5,451,924		5,451,924
TOTAL	5,720,854	-	5,720,854	-	5,720,854	(268,930)	5,451,924
ADMIN SERVICES							
DAS Deputy Director	-		-		-		-
Admin. Services	3,910,229		3,910,229		3,910,229		3,910,229
Risk Mgmt Ins.	-		-		-		-
TOTAL	3,910,229	-	3,910,229	-	3,910,229	-	3,910,229
NON OPERATING							
On-Call	1,207,015		1,207,015		1,207,015		1,207,015
TOTAL	1,207,015	-	1,207,015	-	1,207,015	-	1,207,015
COLUMN TOTAL	643,962,969	-	643,962,969	-	643,962,969	-	643,962,969

APPROPRIATED FUNDS

ACTUAL EXPENDITURES - 2004	SUB-TOTAL	DAS COL 24 STATE, PRIV & OS - ADP	SUB-TOTAL	COL 25 INFO TECH STATE ADP	SUB-TOTAL	COL 26 OHU FTE'S - Direct	SUB-TOTAL
Allocation Method							
Director's Office	-		-		-		-
Strategic Plan & Budget	-		-		-		-
TOTAL	-	-	-	-	-	-	-
PRISON OPERATIONS							
Deputy Director	-		-		-		-
COTA CADETS	-		-		-		-
Inmate Programs	-		-		-		-
Security Operations	-		-		-		-
Offender Services	-		-		-		-
SUBTOTAL	-	-	-	-	-	-	-
PRISONS							
ASPC-Douglas	37,427,158	188,616	37,615,774	356,460	37,972,234	36,796	38,009,029
ASPC-Eyman	98,351,261	403,195	98,754,456	761,987	99,516,443	89,287	99,605,730
ASPC-Florence	81,782,652	325,475	82,108,127	615,105	82,723,232	68,198	82,791,430
ASPC-Lewis	92,970,033	380,456	93,350,489	719,013	94,069,502	85,937	94,155,439
ASPC-Perryville	48,092,364	210,761	48,303,125	398,311	48,701,437	44,227	48,745,664
ASPC-Phoenix	30,570,636	78,314	30,648,950	148,004	30,796,954	23,042	30,819,997
ASPC-Safford	28,061,567	148,144	28,209,711	279,972	28,489,684	25,529	28,515,213
ASPC-Tucson	83,247,050	327,766	83,574,816	619,435	84,194,251	74,910	84,269,161
ASPC-Winslow/Apache	34,440,918	152,980	34,593,898	289,112	34,883,010	34,758	34,917,769
ASPC-Yuma	39,077,449	187,937	39,265,386	355,177	39,620,563	41,290	39,661,853
PRIVATE PRISONS	42,995,241	235,282	43,230,524	-	43,230,524	-	43,230,524
Privatization Admin.	1,321,247	-	1,321,247		1,321,247	-	1,321,247
Marana	7,875,216	41,915	7,917,131		7,917,131	-	7,917,131
Florence West RTC	3,456,224	20,872	3,477,097		3,477,097	-	3,477,097
Florence West DUI	8,493,753	42,339	8,536,092		8,536,092	-	8,536,092
Phoenix West DUI	7,238,741	38,097	7,276,837		7,276,837	-	7,276,837
Diamondback - Oklahoma	2,732,490	25,369	2,757,859		2,757,859	-	2,757,859
Newton - Texas	9,064,921	52,690	9,117,611		9,117,611	-	9,117,611
Reeves - Texas (Pecos)	2,812,650	14,000	2,826,650		2,826,650	-	2,826,650
SUBTOTAL	617,016,329	2,638,927	619,655,257	4,542,575	624,197,832	523,976	624,721,808
County Jail Beds	2,016,725		2,016,725		2,016,725	-	2,016,725
Cocconino/Navajo Jail Bed	1,885,169	8,654	1,893,824		1,893,824	-	1,893,824
Lease Purch Payments	1,043,873		1,043,873		1,043,873	-	1,043,873
TOTAL	621,962,097	2,647,582	624,609,679	4,542,575	629,152,254	523,976	629,676,230
HEALTH SERVICES							
Central Office	-		-		-	-	-
Occup. Health	579,379		579,379		579,379	(579,379)	-
ASPC-Douglas	17,714		17,714		17,714	2,187	19,901
ASPC-Eyman	49,502		49,502		49,502	6,113	55,615
ASPC-Florence	43,678		43,678		43,678	5,394	49,072
ASPC-Lewis	41,252		41,252		41,252	5,094	46,346
ASPC-Perryville	39,068		39,068		39,068	4,824	43,892
ASPC-Phoenix	63,576		63,576		63,576	7,851	71,427
ASPC-Safford	19,898		19,898		19,898	2,457	22,355
ASPC-Tucson	56,054		56,054		56,054	6,922	62,975
ASPC-Winslow/Apache	21,111		21,111		21,111	2,607	23,718
ASPC-Yuma	23,538		23,538		23,538	2,907	26,444
Southern Region	-		-		-	-	-
Northern Region	-		-		-	-	-
SACRC	-		-		-	-	-
TOTAL	954,769	-	954,769	-	954,769	(533,025)	421,744
INSPECT & INVEST							
Inspect & Invest Bureau	-		-		-	-	-
Criminal Inv. -Institutions	-		-		-	-	-
TOTAL	-	-	-	-	-	-	-
ADMINISTRATION							
AGENCY SUPPORT	-		-		-		-
TOTAL	-	-	-	-	-	-	-
COMMUNITY SVCS							
CCD Admin	-		-		-	-	-
Parole/Wk	10,476,936	481,170	10,958,106	909,349	11,867,455	9,049	11,876,504
TOTAL	10,476,936	481,170	10,958,106	909,349	11,867,455	9,049	11,876,504
HUMAN RES/DEV							
Human Resources	-		-		-	-	-
COTA/RUSH	-		-		-	-	-
TOTAL	-	-	-	-	-	-	-
ADMIN DEP DIR							
Deputy Director Admin	-		-		-	-	-
Information Tech Svcs	5,451,924		5,451,924	(5,451,924)	-	-	-
TOTAL	5,451,924	-	5,451,924	(5,451,924)	-	-	-
ADMIN SERVICES							
DAS Deputy Director	-		-		-	-	-
Admin. Services	3,910,229	(3,128,752)	781,477		781,477	-	781,477
Risk Mgmt Ins.	-		-		-	-	-
TOTAL	3,910,229	(3,128,752)	781,477	-	781,477	-	781,477
NON OPERATING							
On-Call	1,207,015		1,207,015		1,207,015	-	1,207,015
TOTAL	1,207,015	-	1,207,015	-	1,207,015	-	1,207,015
COLUMN TOTAL	643,962,969	-	643,962,969	-	643,962,969	-	643,962,969

APPROPRIATED FUNDS

ACTUAL EXPENDITURES - 2004	SUB-TOTAL	COL 27		SUB-TOTAL	COL 28	
		FAC MGT/FLEET	STATE ADP		HEALTH SVCS	SUB-TOTAL
Allocation Method					Redistribution	
Director's Office	-			-		-
Strategic Plan & Budget	-			-		-
TOTAL	-	-		-	-	-
PRISON OPERATIONS						
Deputy Director	-			-		-
COTA CADETS	-			-		-
Inmate Programs	-			-		-
Security Operations	-			-		-
Offender Services	-			-		-
SUBTOTAL	-	-		-	-	-
PRISONS						
ASPC-Douglas	38,009,029	51,095		38,060,124	19,901	38,080,026
ASPC-Eyman	99,605,730	109,223		99,714,953	55,615	99,770,567
ASPC-Florence	82,791,430	88,169		82,879,599	49,072	82,928,671
ASPC-Lewis	94,155,439	103,063		94,258,502	46,346	94,304,847
ASPC-Perryville	48,745,664	57,094		48,802,757	43,892	48,846,649
ASPC-Phoenix	30,819,997	21,215		30,841,211	71,427	30,912,638
ASPC-Safford	28,515,213	40,131		28,555,344	22,355	28,577,699
ASPC-Tucson	84,269,161	88,790		84,357,950	62,975	84,420,926
ASPC-Winslow/Apache	34,917,769	41,441		34,959,210	23,718	34,982,928
ASPC-Yuma	39,661,853	50,911		39,712,764	26,444	39,739,208
PRIVATE PRISONS	43,230,524	-		43,230,524	-	43,230,524
Privatization Admin.	1,321,247			1,321,247		1,321,247
Marana	7,917,131			7,917,131		7,917,131
Florence West RTC	3,477,097			3,477,097		3,477,097
Florence West DUI	8,536,092			8,536,092		8,536,092
Phoenix West DUI	7,276,837			7,276,837		7,276,837
Diamondback - Oklahoma	2,757,859			2,757,859		2,757,859
Newton - Texas	9,117,611			9,117,611		9,117,611
Reeves - Texas (Pecos)	2,826,650			2,826,650		2,826,650
SUBTOTAL	624,721,808	651,131		625,372,938	421,744	625,794,683
County Jail Beds	2,016,725			2,016,725		2,016,725
Coconino/Navajo Jail Bed	1,893,824			1,893,824		1,893,824
Lease Purch Payments	1,043,873			1,043,873		1,043,873
TOTAL	629,676,230	651,131		630,327,360	421,744	630,749,105
HEALTH SERVICES						
Central Office	-			-		-
Occup. Health	-			-		-
ASPC-Douglas	19,901			19,901	(19,901)	-
ASPC-Eyman	55,615			55,615	(55,615)	-
ASPC-Florence	49,072			49,072	(49,072)	-
ASPC-Lewis	46,346			46,346	(46,346)	-
ASPC-Perryville	43,892			43,892	(43,892)	-
ASPC-Phoenix	71,427			71,427	(71,427)	-
ASPC-Safford	22,355			22,355	(22,355)	-
ASPC-Tucson	62,975			62,975	(62,975)	-
ASPC-Winslow/Apache	23,718			23,718	(23,718)	-
ASPC-Yuma	26,444			26,444	(26,444)	-
Southern Region	-			-		-
Northern Region	-			-		-
SACRC	-			-		-
TOTAL	421,744	-		421,744	(421,744)	-
INSPECT & INVEST						
Inspect & Invest Bureau	-			-		-
Criminal Inv. -Institutions	-			-		-
TOTAL	-	-		-	-	-
ADMINISTRATION						
AGENCY SUPPORT	-			-		-
TOTAL	-	-		-	-	-
COMMUNITY SVCS						
CCD Admin	-			-		-
Parole/Wk	11,876,504	130,346		12,006,850		12,006,850
TOTAL	11,876,504	130,346		12,006,850	-	12,006,850
HUMAN RES/DEV						
Human Resources	-			-		-
COTA/RUSH	-			-		-
TOTAL	-	-		-	-	-
ADMIN DEP DIR						
Deputy Director Admin	-			-		-
Information Tech Svcs	-	-		-		-
TOTAL	-	-		-	-	-
ADMIN SERVICES						
DAS Deputy Director	-			-		-
Admin. Services	781,477	(781,477)		-		-
Risk Mgmt Ins.	-			-		-
TOTAL	781,477	(781,477)		-	-	-
NON OPERATING						
On-Call	1,207,015			1,207,015		1,207,015
TOTAL	1,207,015	-		1,207,015	-	1,207,015
COLUMN TOTAL	643,962,969	-		643,962,969	-	643,962,969

APPROPRIATED FUNDS

ACTUAL EXPENDITURES - 2004	GRAND TOTAL	Direct FTE'S	W/Support FTE'S	STATE & PRIV COMBINED ADP	STATE & PRIV & OFF. SVCS ADP	STATE OPERATED ADP	TOTAL INDIRECT
Allocation Method	PROGRAMS						
Director's Office	-		20				-
Strategic Plan & Budget	-		16				-
TOTAL	-	-	36	-	-	-	-
PRISON OPERATIONS							
Deputy Director	-		20				-
COTA CADETS	-		-				-
Inmate Programs	-		5				-
Security Operations	-		10				-
Offender Services	-		87				-
SUBTOTAL	-	-	122	-	-	-	-
PRISONS							
ASPC-Douglas	38,080,026	614	614	2,223	2,223	2,223	3,246,332
ASPC-Eyman	99,770,567	1,490	1,490	4,752	4,752	4,752	7,049,316
ASPC-Florence	82,928,671	1,138	1,138	3,836	3,836	3,836	5,659,380
ASPC-Lewis	94,304,847	1,434	1,434	4,484	4,484	4,484	6,660,956
ASPC-Perryville	48,846,649	738	738	2,484	2,484	2,484	3,677,438
ASPC-Phoenix	30,912,638	385	385	923	923	923	1,481,700
ASPC-Safford	28,577,699	426	426	1,746	1,746	1,746	2,525,804
ASPC-Tucson	84,420,926	1,250	1,250	3,863	3,863	3,863	5,769,472
ASPC-Winslow/Apache	34,982,928	580	580	1,803	1,803	1,803	2,685,279
ASPC-Yuma	39,739,208	689	689	2,215	2,215	2,215	3,283,362
PRIVATE PRISONS	43,230,524	30	30	2,773	2,773	-	1,841,303
Privatization Admin.	1,321,247	30	30	-	-	-	-
Marana	7,917,131	-	-	494	494	-	328,021
Florence West RTC	3,477,097	-	-	246	246	-	163,347
Florence West DUI	8,536,092	-	-	499	499	-	331,342
Phoenix West DUI	7,276,837	-	-	449	449	-	298,141
Diamondback - Oklahoma	2,757,859	-	-	299	299	-	198,539
Newton - Texas	9,117,611	-	-	621	621	-	412,351
Reeves - Texas (Pecos)	2,826,650	-	-	165	165	-	109,562
SUBTOTAL	625,794,683	8,773	8,773	31,102	31,102	28,329	43,880,342
County Jail Beds	2,016,725						-
Coconino/Navajo Jail Bed	1,893,824			102	102		40,223
Lease Purch Payments	1,043,873						-
TOTAL	630,749,105	8,773	8,895	31,204	31,204	28,329	43,920,565
HEALTH SERVICES							
Central Office	-		43				-
Occup. Health	-		6				-
ASPC-Douglas	-	37	37				-
ASPC-Eyman	-	102	102				-
ASPC-Florence	-	90	90				-
ASPC-Lewis	-	85	85				-
ASPC-Perryville	-	81	81				-
ASPC-Phoenix	-	131	131				-
ASPC-Safford	-	41	41				-
ASPC-Tucson	-	116	116				-
ASPC-Winslow/Apache	-	44	44				-
ASPC-Yuma	-	49	49				-
Southern Region	-						-
Northern Region	-						-
SACRC	-						-
TOTAL	-	774	822	-	-	-	-
INSPECT & INVEST							
Inspect & Invest Bureau	-		72				-
Criminal Inv. -Institutions	-	-	60				-
TOTAL	-	-	132	-	-	-	-
ADMINISTRATION							
AGENCY SUPPORT	-						-
TOTAL	-	-	-	-	-	-	-
COMMUNITY SVCS							
CCD Admin	-		17				-
Parole/Wk	12,006,850	151	134		5,671	5,671	3,358,366
TOTAL	12,006,850	151	151	-	5,671	5,671	3,358,366
HUMAN RES/DEV							
Human Resources	-		102				-
COTA/RUSH	-		24				-
TOTAL	-	-	126	-	-	-	-
ADMIN DEP DIR							
Deputy Director Admin	-		6				-
Information Tech Svcs	-		67				-
TOTAL	-	-	73	-	-	-	-
ADMIN SERVICES							
DAS Deputy Director	-						-
Admin. Services	-		71				-
Risk Mgmt Ins.	-						-
TOTAL	-	-	71	-	-	-	-
NON OPERATING							
On-Call	1,207,015						-
TOTAL	1,207,015	-	-	-	-	-	-
COLUMN TOTAL	643,962,969	9,698	10,306	31,204	36,875	34,000	47,278,931