

**PER CAPITA COST PER MONTH**

Average Daily Population

15,140.0

**FOR THE YEAR ENDED JUNE 30, 2000***All Adult Correctional Institutions*

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration	18,723,140.70	7,490,433.04	26,213,573.74	103.06	41.23	144.28
Dietary	4,984,078.99	17,547,020.88	22,531,099.87	27.43	96.58	124.02
Medical	15,365,068.14	21,852,672.59	37,217,740.73	84.57	120.28	204.85
Care & Treatment Programs	20,218,328.96	6,279,999.67	26,498,328.63	111.29	34.57	145.85
Security	171,061,884.91	3,418,449.63	174,480,334.54	941.56	18.82	960.37
General Services & Plant Operations	9,600,344.93	17,792,977.81	27,393,322.74	52.84	97.94	150.78
Inmate/Client Education & Training	10,696,769.72	531,752.71	11,228,522.43	58.88	2.93	61.80
Assessment & Evaluation	0.00	85,493.63	85,493.63	0.00	0.47	0.47
Revolving & Other Funds	0.00	2,894,959.97	2,894,959.97	0.00	15.93	15.93
Adjustments	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	18,499,001.45	18,499,001.45	0.00	101.82	101.82
Depreciation	0.00	2,008,922.56	2,008,922.56	0.00	11.06	11.06
<b>Total Expenditures</b>	<b>250,649,616.35</b>	<b>98,401,683.94</b>	<b>349,051,300.29</b>	<b>1,379.62</b>	<b>541.62</b>	<b>1,921.24</b>
<b>REVENUES</b>						
Revolving & Other Funds	0.00	3,464,860.63	3,464,860.63	0.00	19.07	19.07
General Fund Receipts	0.00	2,981,626.31	2,981,626.31	0.00	16.41	16.41
Contract Bed Revenue	6,599,203.73	1,427,515.18	8,026,718.91	36.32	7.86	44.18
<b>Total Revenues</b>	<b>6,599,203.73</b>	<b>7,874,002.12</b>	<b>14,473,205.85</b>	<b>36.32</b>	<b>43.34</b>	<b>79.66</b>
<b>Net Total Cost</b>	<b>244,050,412.62</b>	<b>90,527,681.82</b>	<b>334,578,094.44</b>	<b>1,343.30</b>	<b>498.28</b>	<b>1,841.58</b>