

PER CAPITA COST PER MONTH						
Average Daily Population	968.0	FOR THE YEAR ENDED JUNE 30, 20			Jackson Correctional Institution	
	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	1,097,508.08	736,973.60	1,834,481.68	94.48	63.44	157.93
Dietary	403,065.52	1,021,523.79	1,424,589.31	34.70	87.94	122.64
Medical	1,091,687.52	742,506.78	1,834,194.30	93.98	63.92	157.90
Care & Treatment Programs	1,661,971.39	162,499.30	1,824,470.69	143.08	13.99	157.07
Security	10,327,731.79	211,420.93	10,539,152.72	889.10	18.20	907.30
General Services & Plant Operations	741,213.77	1,127,560.57	1,868,774.34	63.81	97.07	160.88
Inmate/Client Education & Training	743,117.41	87,437.18	830,554.59	63.97	7.53	71.50
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		110,090.92	110,090.92	0.00	9.48	9.48
Adjustments			0.00	0.00	0.00	0.00
Debt Service		1,900,953.18	1,900,953.18	0.00	163.65	163.65
Depreciation		1,233,761.65	1,233,761.65	0.00	106.21	106.21
Total Expenditures	16,066,295.48	7,334,727.90	23,401,023.38	1,383.12	631.43	2,014.55
REVENUES						
Revolving & Other Funds		111,391.87	111,391.87	0.00	9.59	9.59
General Fund Receipts		92,772.69	92,772.69	0.00	7.99	7.99
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	204,164.56	204,164.56	0.00	17.58	17.58
Net Total Cost	16,066,295.48	7,130,563.34	23,196,858.82	1,383.12	613.86	1,996.97

