

PER CAPITA COST PER MONTH

Average Daily Population

564.0

FOR THE YEAR ENDED JUNE 30, 2000

Oakhill Correctional Institution

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	782,197.42	331,031.51	1,113,228.93	115.57	48.91	164.48
Dietary	321,941.26	693,462.00	1,015,403.26	47.57	102.46	150.03
Medical	800,017.71	605,224.62	1,405,242.33	118.21	89.42	207.63
Care & Treatment Programs	1,102,859.94	36,075.74	1,138,935.68	162.95	5.33	168.28
Security	8,384,925.30	273,446.94	8,658,372.24	1,238.91	40.40	1,279.31
General Services & Plant Operations	491,680.91	646,729.73	1,138,410.64	72.65	95.56	168.20
Inmate/Client Education & Training	442,353.70	8,473.00	450,826.70	65.36	1.25	66.61
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		86,264.26	86,264.26	0.00	12.75	12.75
Adjustments			0.00	0.00	0.00	0.00
Debt Service		496,993.99	496,993.99	0.00	73.43	73.43
Depreciation		88,117.98	88,117.98	0.00	13.02	13.02
Total Expenditures	12,325,976.24	3,265,819.77	15,591,796.01	1,821.21	482.54	2,303.75
REVENUES						
Revolving & Other Funds		121,178.82	121,178.82	0.00	17.90	17.90
General Fund Receipts		98,060.21	98,060.21	0.00	14.49	14.49
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	219,239.03	219,239.03	0.00	32.39	32.39
Net Total Cost	12,325,976.24	3,046,580.74	15,372,556.98	1,821.21	450.14	2,271.36