

PER CAPITA COST PER MONTH

Average Daily Population

101.0

FOR THE YEAR ENDED JUNE 30, 2000

Super Max Correctional Institution

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	636,055.23	789,232.76	1,425,287.99	524.80	651.18	1,175.98
Dietary	175,004.75	42,227.88	217,232.63	144.39	34.84	179.23
Medical	55,842.53	571,514.26	627,356.79	46.07	471.55	517.62
Care & Treatment Programs	253,128.63	36,307.41	289,436.04	208.85	29.96	238.81
Security	3,984,288.66	201,569.07	4,185,857.73	3,287.37	166.31	3,453.68
General Services & Plant Operations	547,621.07	411,567.34	959,188.41	451.83	339.58	791.41
Inmate/Client Education & Training	122,836.03	15,980.02	138,816.05	101.35	13.18	114.53
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds			0.00	0.00	0.00	0.00
Adjustments			0.00	0.00	0.00	0.00
Debt Service		1,712,072.87	1,712,072.87	0.00	1,412.60	1,412.60
Depreciation		40,167.34	40,167.34	0.00	33.14	33.14
Total Expenditures	5,774,776.90	3,820,638.95	9,595,415.85	4,764.67	3,152.34	7,917.01
REVENUES						
Revolving & Other Funds		14,268.80	14,268.80	0.00	11.77	11.77
General Fund Receipts		1,363.93	1,363.93	0.00	1.13	1.13
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	15,632.73	15,632.73	0.00	12.90	12.90
Net Total Cost	5,774,776.90	3,805,006.22	9,579,783.12	4,764.67	3,139.44	7,904.11