

PER CAPITA COST PER MONTH
FOR THE YEAR ENDED JUNE 30, 1999
Columbia Correctional Institution

Average Daily Population

807.0

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	1,121,511.67	153,062.85	1,274,574.52	115.81	15.81	131.62
Dietary	273,513.85	954,253.54	1,227,767.39	28.24	98.54	126.78
Medical	855,789.70	341,915.69	1,197,705.39	88.37	35.31	123.68
Care & Treatment Programs	1,191,566.61	315,553.36	1,507,119.97	123.04	32.59	155.63
Security	10,966,252.40	122,633.54	11,088,885.94	1,132.41	12.66	1,145.07
General Services & Plant Operations	494,896.00	897,278.11	1,392,174.11	51.10	92.66	143.76
Inmate/Client Education & Training	634,999.62	21,087.60	656,087.22	65.57	2.18	67.75
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		107,365.95	107,365.95	0.00	11.09	11.09
Adjustments			0.00	0.00	0.00	0.00
Debt Service		456,525.31	456,525.31	0.00	47.14	47.14
Depreciation		50,233.65	50,233.65	0.00	5.19	5.19
Total Expenditures	15,538,529.85	3,419,909.60	18,958,439.45	1,604.56	353.15	1,957.71
REVENUES						
Revolving & Other Funds		84,877.48	84,877.48	0.00	8.76	8.76
General Fund Receipts		74,733.35	74,733.35	0.00	7.72	7.72
Youth Aids Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	159,610.83	159,610.83	0.00	16.48	16.48
Net Total Cost	15,538,529.85	3,260,298.77	18,798,828.62	1,604.56	336.67	1,941.23