

**PER CAPITA COST PER MONTH**

Average Daily Population

48.0

**FOR THE YEAR ENDED JUNE 30, 1999**

*Abode Correctional Center*

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	206,101.98	129,502.67	335,604.65	357.82	224.83	582.65
Dietary	19,986.97	67,893.42	87,880.39	34.70	117.87	152.57
Medical	7,078.98	70,779.00	77,857.98	12.29	122.88	135.17
Care & Treatment Programs	50,403.46	37,772.56	88,176.02	87.51	65.58	153.08
Security	480,089.48	1,317.57	481,407.05	833.49	2.29	835.78
General Services & Plant Operations		38,731.84	38,731.84	0.00	67.24	67.24
Inmate/Client Education & Training		385.78	385.78	0.00	0.67	0.67
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		32,573.87	32,573.87	0.00	56.55	56.55
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		2,125.00	2,125.00	0.00	3.69	3.69
<b>Total Expenditures</b>	<b>763,660.87</b>	<b>381,081.71</b>	<b>1,144,742.58</b>	<b>1,325.80</b>	<b>661.60</b>	<b>1,987.40</b>
REVENUES						
Revolving & Other Funds		36,335.02	36,335.02	0.00	63.08	63.08
General Fund Receipts		181,641.04	181,641.04	0.00	315.35	315.35
Youth Aids Revenue			0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>217,976.06</b>	<b>217,976.06</b>	<b>0.00</b>	<b>378.43</b>	<b>378.43</b>
<b>Net Total Cost</b>	<b>763,660.87</b>	<b>163,105.65</b>	<b>926,766.52</b>	<b>1,325.80</b>	<b>283.17</b>	<b>1,608.97</b>