

**PER CAPITA COST PER MONTH**

Average Daily Population

14,510.00

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

*All Adult Correctional Institutions*

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration	16,964,969.67	5,876,969.60	22,841,939.27	97.43	33.75	131.19
Dietary	4,423,250.78	16,504,407.16	20,927,657.94	25.40	94.79	120.19
Medical	13,977,348.34	16,377,481.50	30,354,829.84	80.27	94.06	174.33
Care & Treatment Programs	18,608,017.70	4,265,981.08	22,873,998.78	106.87	24.50	131.37
Security	147,302,956.40	3,232,635.39	150,535,591.79	845.99	18.57	864.55
General Services & Plant Operations	9,067,164.01	15,911,838.08	24,979,002.09	52.07	91.38	143.46
Inmate/Client Education & Training	10,174,060.07	544,585.45	10,718,645.52	58.43	3.13	61.56
Assessment & Evaluation	0.00	132,613.70	132,613.70	0.00	0.76	0.76
Revolving & Other Funds	0.00	4,669,405.90	4,669,405.90	0.00	26.82	26.82
Adjustments	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	14,287,994.41	14,287,994.41	0.00	82.06	82.06
Depreciation	0.00	1,875,004.98	1,875,004.98	0.00	10.77	10.77
<b>Total Expenditures</b>	<b>220,517,766.97</b>	<b>83,678,917.25</b>	<b>304,196,684.22</b>	<b>1,266.47</b>	<b>480.58</b>	<b>1,747.05</b>
<b>REVENUES</b>						
Revolving & Other Funds	0.00	3,215,316.93	3,215,316.93	0.00	18.47	18.47
General Fund Receipts	0.00	2,164,081.53	2,164,081.53	0.00	12.43	12.43
Youth Aids Revenue	5,861,495.73	1,731,689.33	7,593,185.06	33.66	9.95	43.61
<b>Total Revenues</b>	<b>5,861,495.73</b>	<b>7,111,087.79</b>	<b>12,972,583.52</b>	<b>33.66</b>	<b>40.84</b>	<b>74.50</b>
<b>Net Total Cost</b>	<b>214,656,271.24</b>	<b>76,567,829.46</b>	<b>291,224,100.70</b>	<b>1,232.81</b>	<b>439.74</b>	<b>1,672.55</b>