

PER CAPITA COST PER MONTH

Average Daily Population

101.0

FOR THE YEAR ENDED JUNE 30, 1999

St. Croix Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	353,071.22	58,441.87	411,513.09	291.31	48.22	339.53
Dietary	90,075.23	151,193.47	241,268.70	74.32	124.75	199.07
Medical	14,895.34	148,930.81	163,826.15	12.29	122.88	135.17
Care & Treatment Programs	326,577.14	282,150.13	608,727.27	269.45	232.80	502.25
Security	1,134,986.69	11,094.81	1,146,081.50	936.46	9.15	945.61
General Services & Plant Operations	41,665.54	111,934.65	153,600.19	34.38	92.36	126.73
Inmate/Client Education & Training		15,709.81	15,709.81	0.00	12.96	12.96
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		2,081.43	2,081.43	0.00	1.72	1.72
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		20,048.86	20,048.86	0.00	16.54	16.54
Total Expenditures	1,961,271.16	801,585.84	2,762,857.00	1,618.21	661.37	2,279.58
REVENUES						
Revolving & Other Funds		85.32	85.32	0.00	0.07	0.07
General Fund Receipts		426.52	426.52	0.00	0.35	0.35
Youth Aids Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	511.84	511.84	0.00	0.42	0.42
Net Total Cost	1,961,271.16	801,074.00	2,762,345.16	1,618.21	660.95	2,279.16