

PER CAPITA COST PER MONTH

Average Daily Population

200.0

FOR THE YEAR ENDED JUNE 30, 1999

Drug Abuse Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	393,640.02	324,887.27	718,527.29	164.02	135.37	299.39
Dietary		208,129.21	208,129.21	0.00	86.72	86.72
Medical			0.00	0.00	0.00	0.00
Care & Treatment Programs	722,340.71	127,326.41	849,667.12	300.98	53.05	354.03
Security	1,078,448.23	43,275.55	1,121,723.78	449.35	18.03	467.38
General Services & Plant Operations	37,700.25	369,484.91	407,185.16	15.71	153.95	169.66
Inmate/Client Education & Training	33,577.25	632.25	34,209.50	13.99	0.26	14.25
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		3,151.05	3,151.05	0.00	1.31	1.31
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		31,086.39	31,086.39	0.00	12.95	12.95
Total Expenditures	2,265,706.46	1,107,973.04	3,373,679.50	944.04	461.66	1,405.70
REVENUES						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts		20,314.56	20,314.56	0.00	8.46	8.46
Youth Aids Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	20,314.56	20,314.56	0.00	8.46	8.46
Net Total Cost	2,265,706.46	1,087,658.48	3,353,364.94	944.04	453.19	1,397.24