

**PER CAPITA COST PER MONTH**

Average Daily Population

953.0

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

*Jackson Correctional Institution*

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration	950,329.45	420,126.25	1,370,455.70	83.10	36.74	119.84
Dietary	315,203.47	1,015,279.68	1,330,483.15	27.56	88.78	116.34
Medical	690,944.83	491,227.94	1,182,172.77	60.42	42.95	103.37
Care & Treatment Programs	1,271,223.22	141,770.16	1,412,993.38	111.16	12.40	123.56
Security	8,547,243.38	207,776.13	8,755,019.51	747.40	18.17	765.57
General Services & Plant Operations	726,177.16	1,067,966.01	1,794,143.17	63.50	93.39	156.89
Inmate/Client Education & Training	561,509.38	71,788.05	633,297.43	49.10	6.28	55.38
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		184,262.09	184,262.09	0.00	16.11	16.11
Adjustments			0.00	0.00	0.00	0.00
Debt Service		2,129,834.69	2,129,834.69	0.00	186.24	186.24
Depreciation		79,228.69	79,228.69	0.00	6.93	6.93
<b>Total Expenditures</b>	<b>13,062,630.89</b>	<b>5,809,259.69</b>	<b>18,871,890.58</b>	<b>1,142.24</b>	<b>507.98</b>	<b>1,650.22</b>
<b>REVENUES</b>						
Revolving & Other Funds		178,195.34	178,195.34	0.00	15.58	15.58
General Fund Receipts		126,832.83	126,832.83	0.00	11.09	11.09
Youth Aids Revenue			0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>305,028.17</b>	<b>305,028.17</b>	<b>0.00</b>	<b>26.67</b>	<b>26.67</b>
<b>Net Total Cost</b>	<b>13,062,630.89</b>	<b>5,504,231.52</b>	<b>18,566,862.41</b>	<b>1,142.24</b>	<b>481.31</b>	<b>1,623.55</b>