

PER CAPITA COST PER MONTH

Average Daily Population

47.0

FOR THE YEAR ENDED JUNE 30, 1999

St. John's Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	174,125.58	139,859.70	313,985.28	308.73	247.98	556.71
Dietary	27,773.93	61,203.00	88,976.93	49.24	108.52	157.76
Medical	6,931.50	69,304.44	76,235.94	12.29	122.88	135.17
Care & Treatment Programs	53,599.61	8,448.88	62,048.49	95.03	14.98	110.02
Security	494,607.88	2,869.79	497,477.67	876.96	5.09	882.05
General Services & Plant Operations		51,349.75	51,349.75	0.00	91.05	91.05
Inmate/Client Education & Training			0.00	0.00	0.00	0.00
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds			0.00	0.00	0.00	0.00
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		7,670.81	7,670.81	0.00	13.60	13.60
Total Expenditures	757,038.50	340,706.37	1,097,744.87	1,342.27	604.09	1,946.36
REVENUES						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts		282.00	282.00	0.00	0.50	0.50
Youth Aids Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	282.00	282.00	0.00	0.50	0.50
Net Total Cost	757,038.50	340,424.37	1,097,462.87	1,342.27	603.59	1,945.86