

**PER CAPITA COST PER MONTH**

Average Daily Population

82.0

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

*McNaughton Correctional Center*

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration	177,675.29	42,107.85	219,783.14	180.56	42.79	223.36
Dietary	32,402.07	130,863.40	163,265.47	32.93	132.99	165.92
Medical	12,093.25	120,914.12	133,007.37	12.29	122.88	135.17
Care & Treatment Programs	39,550.18	82,775.22	122,325.40	40.19	84.12	124.31
Security	689,957.38	463.64	690,421.02	701.18	0.47	701.65
General Services & Plant Operations	45,259.88	175,886.13	221,146.01	46.00	178.75	224.74
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		75,353.34	75,353.34	0.00	76.58	76.58
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		35,053.09	35,053.09	0.00	35.62	35.62
<b>Total Expenditures</b>	<b>996,938.05</b>	<b>663,416.79</b>	<b>1,660,354.84</b>	<b>1,013.15</b>	<b>674.20</b>	<b>1,687.35</b>
<b>REVENUES</b>						
Revolving & Other Funds		76,502.70	76,502.70	0.00	77.75	77.75
General Fund Receipts		1,565.00	1,565.00	0.00	1.59	1.59
Youth Aids Revenue			0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>78,067.70</b>	<b>78,067.70</b>	<b>0.00</b>	<b>79.34</b>	<b>79.34</b>
<b>Net Total Cost</b>	<b>996,938.05</b>	<b>585,349.09</b>	<b>1,582,287.14</b>	<b>1,013.15</b>	<b>594.87</b>	<b>1,608.02</b>