

PER CAPITA COST PER MONTH
FOR THE YEAR ENDED JUNE 30, 1999
Oakhill Correctional Institution

Average Daily Population

545.0

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	736,909.89	254,308.72	991,218.61	112.68	38.89	151.56
Dietary	290,334.44	612,109.62	902,444.06	44.39	93.59	137.99
Medical	777,595.68	442,499.20	1,220,094.88	118.90	67.66	186.56
Care & Treatment Programs	1,087,107.41	47,048.27	1,134,155.68	166.22	7.19	173.42
Security	7,349,368.29	212,046.38	7,561,414.67	1,123.76	32.42	1,156.18
General Services & Plant Operations	463,142.36	599,648.40	1,062,790.76	70.82	91.69	162.51
Inmate/Client Education & Training	454,293.39	8,836.52	463,129.91	69.46	1.35	70.81
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		170,901.50	170,901.50	0.00	26.13	26.13
Adjustments			0.00	0.00	0.00	0.00
Debt Service		144,269.10	144,269.10	0.00	22.06	22.06
Depreciation		83,921.89	83,921.89	0.00	12.83	12.83
Total Expenditures	11,158,751.46	2,575,589.60	13,734,341.06	1,706.23	393.82	2,100.05
REVENUES						
Revolving & Other Funds		114,514.90	114,514.90	0.00	17.51	17.51
General Fund Receipts		97,972.86	97,972.86	0.00	14.98	14.98
Youth Aids Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	212,487.76	212,487.76	0.00	32.49	32.49
Net Total Cost	11,158,751.46	2,363,101.84	13,521,853.30	1,706.23	361.33	2,067.56