

PER CAPITA COST PER MONTH

Average Daily Population

43.0

FOR THE YEAR ENDED JUNE 30, 1999

Women's Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	107,344.48	173,118.58	280,463.06	208.03	335.50	543.53
Dietary	25,415.36	70,947.84	96,363.20	49.25	137.50	186.75
Medical	6,341.58	63,406.19	69,747.77	12.29	122.88	135.17
Care & Treatment Programs	51,301.00	10,360.29	61,661.29	99.42	20.08	119.50
Security	512,849.44	1,420.98	514,270.42	993.89	2.75	996.65
General Services & Plant Operations		53,389.72	53,389.72	0.00	103.47	103.47
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		1,172.97	1,172.97	0.00	2.27	2.27
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		5,769.00	5,769.00	0.00	11.18	11.18
Total Expenditures	703,251.86	379,585.57	1,082,837.43	1,362.89	735.63	2,098.52
REVENUES						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts		25.00	25.00	0.00	0.05	0.05
Youth Aids Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	25.00	25.00	0.00	0.05	0.05
Net Total Cost	703,251.86	379,560.57	1,082,812.43	1,362.89	735.58	2,098.47