

PER CAPITA COST PER MONTH

Average Daily Population

207.0

FOR THE YEAR ENDED JUNE 30, 2000

Drug Abuse Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	454,758.07	161,564.75	616,322.82	183.07	65.04	248.12
Dietary		228,137.74	228,137.74	0.00	91.84	91.84
Medical			0.00	0.00	0.00	0.00
Care & Treatment Programs	816,660.39	269,133.54	1,085,793.93	328.77	108.35	437.12
Security	1,420,287.68	19,890.79	1,440,178.47	571.77	8.01	579.78
General Services & Plant Operations	57,972.11	273,071.20	331,043.31	23.34	109.93	133.27
Inmate/Client Education & Training	19,237.05	8,006.31	27,243.36	7.74	3.22	10.97
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		6,246.55	6,246.55	0.00	2.51	2.51
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		32,640.71	32,640.71	0.00	13.14	13.14
Total Expenditures	2,768,915.30	998,691.59	3,767,606.89	1,114.70	402.05	1,516.75
REVENUES						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts			0.00	0.00	0.00	0.00
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Net Total Cost	2,768,915.30	998,691.59	3,767,606.89	1,114.70	402.05	1,516.75