

PER CAPITA COST PER MONTH

Average Daily Population

97.0

FOR THE YEAR ENDED JUNE 30, 2000

Felmers O. Chaney Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	369,498.52	312,213.10	681,711.62	317.44	268.22	585.66
Dietary	69,681.70	163,349.16	233,030.86	59.86	140.33	200.20
Medical	19,282.83	211,422.96	230,705.79	16.57	181.63	198.20
Care & Treatment Programs	114,579.17	90,350.32	204,929.49	98.44	77.62	176.06
Security	1,065,958.95	31,212.85	1,097,171.80	915.77	26.82	942.59
General Services & Plant Operations	4,218.46	127,775.93	131,994.39	3.62	109.77	113.40
Inmate/Client Education & Training		6.00	6.00	0.00	0.01	0.01
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		6,335.04	6,335.04	0.00	5.44	5.44
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		10,285.60	10,285.60	0.00	8.84	8.84
Total Expenditures	1,643,219.63	952,950.96	2,596,170.59	1,411.70	818.69	2,230.39
REVENUES						
Revolving & Other Funds		11,438.56	11,438.56	0.00	9.83	9.83
General Fund Receipts		81,343.40	81,343.40	0.00	69.88	69.88
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	92,781.96	92,781.96	0.00	79.71	79.71
Net Total Cost	1,643,219.63	860,169.00	2,503,388.63	1,411.70	738.98	2,150.68

Abode and St. John's Correctional Centers were closed and combined with the Felmers O. Chaney Correctional Center in FY00.