

**PER CAPITA COST PER MONTH**

Average Daily Population

971.0

**FOR THE YEAR ENDED JUNE 30, 2000**

*Jackson Correctional Institution*

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration	1,004,939.17	545,835.44	1,550,774.61	86.25	46.84	133.09
Dietary	334,482.78	1,004,391.08	1,338,873.86	28.71	86.20	114.91
Medical	817,134.65	678,427.64	1,495,562.29	70.13	58.22	128.35
Care & Treatment Programs	1,390,159.30	163,938.43	1,554,097.73	119.31	14.07	133.38
Security	9,409,839.80	230,582.23	9,640,422.03	807.57	19.79	827.36
General Services & Plant Operations	671,084.75	1,023,158.56	1,694,243.31	57.59	87.81	145.40
Inmate/Client Education & Training	627,119.63	82,031.33	709,150.96	53.82	7.04	60.86
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		108,311.57	108,311.57	0.00	9.30	9.30
Adjustments			0.00	0.00	0.00	0.00
Debt Service		2,031,444.30	2,031,444.30	0.00	174.34	174.34
Depreciation		83,190.12	83,190.12	0.00	7.14	7.14
<b>Total Expenditures</b>	<b>14,254,760.08</b>	<b>5,951,310.70</b>	<b>20,206,070.78</b>	<b>1,223.37</b>	<b>510.75</b>	<b>1,734.13</b>
<b>REVENUES</b>						
Revolving & Other Funds		174,469.67	174,469.67	0.00	14.97	14.97
General Fund Receipts		129,315.15	129,315.15	0.00	11.10	11.10
Contract Bed Revenue			0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>303,784.82</b>	<b>303,784.82</b>	<b>0.00</b>	<b>26.07</b>	<b>26.07</b>
<b>Net Total Cost</b>	<b>14,254,760.08</b>	<b>5,647,525.88</b>	<b>19,902,285.96</b>	<b>1,223.37</b>	<b>484.68</b>	<b>1,708.06</b>