

PER CAPITA COST PER MONTH

Average Daily Population

40.0

FOR THE YEAR ENDED JUNE 30, 2000

Marshall E. Sherrer Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	209,987.37	46,872.10	256,859.47	437.47	97.65	535.12
Dietary	37,487.02	86,465.88	123,952.90	78.10	180.14	258.24
Medical	7,951.68	87,184.73	95,136.41	16.57	181.63	198.20
Care & Treatment Programs	54,136.10	163,138.12	217,274.22	112.78	339.87	452.65
Security	482,009.14	1,881.08	483,890.22	1,004.19	3.92	1,008.10
General Services & Plant Operations	33,727.15	78,555.33	112,282.48	70.26	163.66	233.92
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		4,202.59	4,202.59	0.00	8.76	8.76
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		7,283.67	7,283.67	0.00	15.17	15.17
Total Expenditures	825,298.46	475,583.50	1,300,881.96	1,719.37	990.80	2,710.17
REVENUES						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts		32.84	32.84	0.00	0.07	0.07
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	32.84	32.84	0.00	0.07	0.07
Net Total Cost	825,298.46	475,550.66	1,300,849.12	1,719.37	990.73	2,710.10