

PER CAPITA COST PER MONTH

Average Daily Population

83.0

FOR THE YEAR ENDED JUNE 30, 2000

McNaughton Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	188,848.91	51,859.67	240,708.58	189.61	52.07	241.68
Dietary	35,316.44	122,045.33	157,361.77	35.46	122.54	157.99
Medical	16,499.74	180,908.31	197,408.05	16.57	181.63	198.20
Care & Treatment Programs	47,460.48	109,412.06	156,872.54	47.65	109.85	157.50
Security	741,018.13	863.63	741,881.76	743.99	0.87	744.86
General Services & Plant Operations	34,474.80	320,947.09	355,421.89	34.61	322.24	356.85
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		87,180.03	87,180.03	0.00	87.53	87.53
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		36,805.74	36,805.74	0.00	36.95	36.95
Total Expenditures	1,063,618.50	910,021.86	1,973,640.36	1,067.89	913.68	1,981.57
REVENUES						
Revolving & Other Funds		101,476.69	101,476.69	0.00	101.88	101.88
General Fund Receipts		276.37	276.37	0.00	0.28	0.28
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	101,753.06	101,753.06	0.00	102.16	102.16
Net Total Cost	1,063,618.50	808,268.80	1,871,887.30	1,067.89	811.51	1,879.40