

PER CAPITA COST PER MONTH

Average Daily Population

102.0

FOR THE YEAR ENDED JUNE 30, 2000

St. Croix Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	379,551.93	76,619.57	456,171.50	310.09	62.60	372.69
Dietary	75,747.99	171,821.89	247,569.88	61.89	140.38	202.26
Medical	20,276.79	222,321.06	242,597.85	16.57	181.63	198.20
Care & Treatment Programs	353,486.43	313,872.04	667,358.47	288.80	256.43	545.23
Security	1,247,931.55	3,034.50	1,250,966.05	1,019.55	2.48	1,022.03
General Services & Plant Operations	43,405.72	123,291.98	166,697.70	35.46	100.73	136.19
Inmate/Client Education & Training		8,609.26	8,609.26	0.00	7.03	7.03
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		16,255.72	16,255.72	0.00	13.28	13.28
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		21,051.30	21,051.30	0.00	17.20	17.20
Total Expenditures	2,120,400.41	956,877.32	3,077,277.73	1,732.35	781.76	2,514.12
REVENUES						
Revolving & Other Funds		437.11	437.11	0.00	0.36	0.36
General Fund Receipts		75.72	75.72	0.00	0.06	0.06
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	512.83	512.83	0.00	0.42	0.42
Net Total Cost	2,120,400.41	956,364.49	3,076,764.90	1,732.35	781.34	2,513.70