

PER CAPITA COST PER MONTH

Average Daily Population

44.0

FOR THE YEAR ENDED JUNE 30, 2000

Women's Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	107,743.99	167,039.41	274,783.40	204.06	316.36	520.42
Dietary	28,459.07	68,465.26	96,924.33	53.90	129.67	183.57
Medical	8,746.85	95,903.20	104,650.05	16.57	181.63	198.20
Care & Treatment Programs	54,186.40	11,807.85	65,994.25	102.63	22.36	124.99
Security	538,982.80	1,365.36	540,348.16	1,020.80	2.59	1,023.39
General Services & Plant Operations		56,395.90	56,395.90	0.00	106.81	106.81
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		10,999.70	10,999.70	0.00	20.83	20.83
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		6,057.45	6,057.45	0.00	11.47	11.47
Total Expenditures	738,119.11	418,034.13	1,156,153.24	1,397.95	791.73	2,189.68
REVENUES						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts		142.03	142.03	0.00	0.27	0.27
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	142.03	142.03	0.00	0.27	0.27
Net Total Cost	738,119.11	417,892.10	1,156,011.21	1,397.95	791.46	2,189.42