

<b>PER CAPITA COST PER MONTH</b>						
<b>Average Daily Population</b>	<b>213.0</b>	<b>FOR THE YEAR ENDED JUNE 30, 20</b>			<b>Drug Abuse Correctional Center</b>	
	<b>Expenditures</b>			<b>Per Capita Cost Per Month</b>		
	<b>Wages</b>	<b>Material &amp; Expense</b>	<b>Total</b>	<b>Wages</b>	<b>Material &amp; Expense</b>	<b>Total</b>
<b>EXPENDITURES</b>						
Administration	562,614.41	134,502.16	697,116.57	220.12	52.62	272.74
Dietary		213,660.14	213,660.14	0.00	83.59	83.59
Medical	113,000.44	548,705.58	661,706.02	44.21	214.67	258.88
Care & Treatment Programs	972,497.77	164,056.85	1,136,554.62	380.48	64.18	444.66
Security	1,984,252.72	36,101.99	2,020,354.71	776.31	14.12	790.44
General Services & Plant Operations	111,836.01	315,907.84	427,743.85	43.75	123.59	167.35
Inmate/Client Education & Training		16,453.79	16,453.79	0.00	6.44	6.44
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		6,770.89	6,770.89	0.00	2.65	2.65
Adjustments			0.00	0.00	0.00	0.00
Debt Service		122,487.24	122,487.24	0.00	47.92	47.92
Depreciation		252,321.85	252,321.85	0.00	98.72	98.72
<b>Total Expenditures</b>	<b>3,744,201.35</b>	<b>1,810,968.33</b>	<b>5,555,169.68</b>	<b>1,464.87</b>	<b>708.52</b>	<b>2,173.38</b>
<b>REVENUES</b>						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts			0.00	0.00	0.00	0.00
Contract Bed Revenue			0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Net Total Cost</b>	<b>3,744,201.35</b>	<b>1,810,968.33</b>	<b>5,555,169.68</b>	<b>1,464.87</b>	<b>708.52</b>	<b>2,173.38</b>

