

PER CAPITA COST PER MONTH

Average Daily Population

81.0

FOR THE YEAR ENDED JUNE 30, 20

McNaughton Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	197,198.99	44,000.87	241,199.86	202.88	45.27	248.15
Dietary	41,831.09	128,849.25	170,680.34	43.04	132.56	175.60
Medical	42,972.00	208,662.69	251,634.69	44.21	214.67	258.88
Care & Treatment Programs	57,130.11	118,490.52	175,620.63	58.78	121.90	180.68
Security	838,119.17	3,980.82	842,099.99	862.26	4.10	866.36
General Services & Plant Operations	36,638.36	374,356.91	410,995.27	37.69	385.14	422.83
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		74,891.17	74,891.17	0.00	77.05	77.05
Adjustments			0.00	0.00	0.00	0.00
Debt Service		46,579.65	46,579.65	0.00	47.92	47.92
Depreciation		41,983.62	41,983.62	0.00	43.19	43.19
Total Expenditures	1,213,889.72	1,041,795.50	2,255,685.22	1,248.86	1,071.81	2,320.66
REVENUES						
Revolving & Other Funds		69,824.34	69,824.34	0.00	71.84	71.84
General Fund Receipts		27.40	27.40	0.00	0.03	0.03
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	69,851.74	69,851.74	0.00	71.86	71.86
Net Total Cost	1,213,889.72	971,943.76	2,185,833.48	1,248.86	999.94	2,248.80

