

PER CAPITA COST PER MONTH

Average Daily Population 563.0 FOR THE YEAR ENDED JUNE 30, 20 Oakhill Correctional Institution

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	847,858.22	369,623.54	1,217,481.76	125.50	54.71	180.21
Dietary	364,335.35	686,041.06	1,050,376.41	53.93	101.55	155.47
Medical	1,011,973.25	563,712.41	1,575,685.66	149.79	83.44	233.23
Care & Treatment Programs	1,362,378.74	79,988.89	1,442,367.63	201.65	11.84	213.49
Security	9,683,995.51	323,561.34	10,007,556.85	1,433.39	47.89	1,481.28
General Services & Plant Operations	528,779.62	842,188.32	1,370,967.94	78.27	124.66	202.93
Inmate/Client Education & Training	514,960.14	16,091.58	531,051.72	76.22	2.38	78.60
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		72,266.63	72,266.63	0.00	10.70	10.70
Adjustments			0.00	0.00	0.00	0.00
Debt Service		619,773.03	619,773.03	0.00	91.74	91.74
Depreciation		122,081.60	122,081.60	0.00	18.07	18.07
Total Expenditures	14,314,280.83	3,695,328.40	18,009,609.23	2,118.75	546.97	2,665.72
REVENUES						
Revolving & Other Funds		98,255.74	98,255.74	0.00	14.54	14.54
General Fund Receipts		70,927.86	70,927.86	0.00	10.50	10.50
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	169,183.60	169,183.60	0.00	25.04	25.04
Net Total Cost	14,314,280.83	3,526,144.80	17,840,425.63	2,118.75	521.93	2,640.68

