

PER CAPITA COST PER MONTH

Average Daily Population 244.0 FOR THE YEAR ENDED JUNE 30, 20 Redgranite Correctional Institution

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	802,188.46	458,928.42	1,261,116.88	273.97	156.74	430.71
Dietary	217,321.35	307,716.24	525,037.59	74.22	105.09	179.32
Medical	48,670.87	634,692.71	683,363.58	16.62	216.77	233.39
Care & Treatment Programs	719,691.88	309,168.91	1,028,860.79	245.80	105.59	351.39
Security	4,784,700.50	171,215.53	4,955,916.03	1,634.12	58.48	1,692.59
General Services & Plant Operations	390,290.49	806,298.62	1,196,589.11	133.30	275.38	408.67
Inmate/Client Education & Training	374,836.66	68,125.49	442,962.15	128.02	23.27	151.28
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		5,882.71	5,882.71	0.00	2.01	2.01
Adjustments			0.00	0.00	0.00	0.00
Debt Service		1,725,165.11	1,725,165.11	0.00	589.20	589.20
Depreciation		796,148.41	796,148.41	0.00	271.91	271.91
Total Expenditures	7,337,700.21	5,283,342.15	12,621,042.36	2,506.05	1,804.42	4,310.47
REVENUES						
Revolving & Other Funds		16,740.66	16,740.66	0.00	5.72	5.72
General Fund Receipts		18,276.18	18,276.18	0.00	6.24	6.24
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	35,016.84	35,016.84	0.00	11.96	11.96
Net Total Cost	7,337,700.21	5,248,325.31	12,586,025.52	2,506.05	1,792.46	4,298.51

