

PER CAPITA COST PER MONTH

Average Daily Population 106.0 FOR THE YEAR ENDED JUNE 30, 20 St. Croix Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	439,135.46	54,661.28	493,796.74	345.23	42.97	388.20
Dietary	106,446.09	167,546.49	273,992.58	83.68	131.72	215.40
Medical	56,234.97	273,064.75	329,299.72	44.21	214.67	258.88
Care & Treatment Programs	428,185.61	316,877.64	745,063.25	336.62	249.12	585.74
Security	1,383,976.25	15,167.68	1,399,143.93	1,088.03	11.92	1,099.96
General Services & Plant Operations	46,799.01	159,310.35	206,109.36	36.79	125.24	162.04
Inmate/Client Education & Training		7,379.49	7,379.49	0.00	5.80	5.80
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		5,886.31	5,886.31	0.00	4.63	4.63
Adjustments			0.00	0.00	0.00	0.00
Debt Service		60,956.09	60,956.09	0.00	47.92	47.92
Depreciation		30,615.44	30,615.44	0.00	24.07	24.07
Total Expenditures	2,460,777.39	1,091,465.52	3,552,242.91	1,934.57	858.07	2,792.64
REVENUES						
Revolving & Other Funds		1,213.32	1,213.32	0.00	0.95	0.95
General Fund Receipts		47.19	47.19	0.00	0.04	0.04
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	1,260.51	1,260.51	0.00	0.99	0.99
Net Total Cost	2,460,777.39	1,090,205.01	3,550,982.40	1,934.57	857.08	2,791.65

