

PER CAPITA COST PER MONTH

Average Daily Population 583.0 FOR THE YEAR ENDED JUNE 30, 20 Taycheedah Correctional Institution

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	704,818.64	213,245.69	918,064.33	100.75	30.48	131.23
Dietary	274,373.25	629,076.39	903,449.64	39.22	89.92	129.14
Medical	1,265,039.93	4,755,131.06	6,020,170.99	180.82	679.69	860.52
Care & Treatment Programs	930,382.90	337,298.35	1,267,681.25	132.99	48.21	181.20
Security	6,178,072.07	87,654.54	6,265,726.61	883.09	12.53	895.62
General Services & Plant Operations	691,647.75	936,147.01	1,627,794.76	98.86	133.81	232.68
Inmate/Client Education & Training	490,091.66	14,013.96	504,105.62	70.05	2.00	72.06
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		72,148.31	72,148.31	0.00	10.31	10.31
Adjustments			0.00	0.00	0.00	0.00
Debt Service		588,070.84	588,070.84	0.00	84.06	84.06
Depreciation		623,415.08	623,415.08	0.00	89.11	89.11
Total Expenditures	10,534,426.20	8,256,201.23	18,790,627.43	1,505.78	1,180.13	2,685.91
REVENUES						
Revolving & Other Funds		80,872.92	80,872.92	0.00	11.56	11.56
General Fund Receipts		77,407.06	77,407.06	0.00	11.06	11.06
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	158,279.98	158,279.98	0.00	22.62	22.62
Net Total Cost	10,534,426.20	8,097,921.25	18,632,347.45	1,505.78	1,157.51	2,663.29

