

PER CAPITA COST PER MONTH							
Average Daily Population	95.0	FOR THE YEAR ENDED JUNE 30, 20					Felmers O. Chaney Correctional Cen
	Expenditures			Per Capita Cost Per Month			
	Wages	Material & Expense	Total	Wages	Material & Expense	Total	
EXPENDITURES							
Administration	372,874.56	206,316.00	579,190.56	327.08	180.98	508.06	
Dietary	68,042.45	142,533.60	210,576.05	59.69	125.03	184.72	
Medical	50,399.26	244,727.84	295,127.10	44.21	214.67	258.88	
Care & Treatment Programs	113,337.86	17,248.97	130,586.83	99.42	15.13	114.55	
Security	1,092,928.97	2,997.48	1,095,926.45	958.71	2.63	961.34	
General Services & Plant Operations	33,356.03	111,133.46	144,489.49	29.26	97.49	126.75	
Inmate/Client Education & Training		214.50	214.50	0.00	0.19	0.19	
Assessment & Evaluation			0.00	0.00	0.00	0.00	
Revolving & Other Funds		44,786.30	44,786.30	0.00	39.29	39.29	
Adjustments			0.00	0.00	0.00	0.00	
Debt Service		54,630.46	54,630.46	0.00	47.92	47.92	
Depreciation		11,970.53	11,970.53	0.00	10.50	10.50	
Total Expenditures	1,730,939.13	836,559.14	2,567,498.27	1,518.37	733.82	2,252.19	
REVENUES							
Revolving & Other Funds		20,168.90	20,168.90	0.00	17.69	17.69	
General Fund Receipts		284.86	284.86	0.00	0.25	0.25	
Contract Bed Revenue			0.00	0.00	0.00	0.00	
Total Revenues	0.00	20,453.76	20,453.76	0.00	17.94	17.94	
Net Total Cost	1,730,939.13	816,105.38	2,547,044.51	1,518.37	715.88	2,234.25	

Abode and St. John's Correctional Centers were closed and combined with the Felmers O. Chaney Correctional Center in FY00.

