

PER CAPITA COST PER MONTH

Average Daily Population

43.0

FOR THE YEAR ENDED JUNE 30, 20

Women's Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	153,218.56	175,900.51	329,119.07	296.94	340.89	637.83
Dietary	24,666.47	68,046.87	92,713.34	47.80	131.87	179.68
Medical	22,812.30	110,771.55	133,583.85	44.21	214.67	258.88
Care & Treatment Programs	62,058.87	15,171.06	77,229.93	120.27	29.40	149.67
Security	611,117.21	1,402.71	612,519.92	1,184.34	2.72	1,187.05
General Services & Plant Operations		65,260.19	65,260.19	0.00	126.47	126.47
Inmate/Client Education & Training			0.00	0.00	0.00	0.00
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		4,872.44	4,872.44	0.00	9.44	9.44
Adjustments			0.00	0.00	0.00	0.00
Debt Service		24,727.47	24,727.47	0.00	47.92	47.92
Depreciation		3,693.09	3,693.09	0.00	7.16	7.16
Total Expenditures	873,873.41	469,845.89	1,343,719.30	1,693.55	910.55	2,604.11
REVENUES						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts		0.00	0.00	0.00	0.00	0.00
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Net Total Cost	873,873.41	469,845.89	1,343,719.30	1,693.55	910.55	2,604.11

