

PER CAPITA COST PER MONTH

Average Daily Population

70.0

FOR THE YEAR ENDED JUNE 30, 2000

Gordon Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	136,305.61	51,835.58	188,141.19	162.27	61.71	223.98
Dietary	42,699.38	115,221.94	157,921.32	50.83	137.17	188.00
Medical	13,915.44	152,573.27	166,488.71	16.57	181.63	198.20
Care & Treatment Programs	55,893.38	106,035.39	161,928.77	66.54	126.23	192.77
Security	619,265.17	421.94	619,687.11	737.22	0.50	737.72
General Services & Plant Operations	42,806.77	119,777.15	162,583.92	50.96	142.59	193.55
Inmate/Client Education & Training	70,766.91	2,104.13	72,871.04	84.25	2.50	86.75
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		2,651.69	2,651.69	0.00	3.16	3.16
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		20,527.95	20,527.95	0.00	24.44	24.44
Total Expenditures	981,652.66	571,149.04	1,552,801.70	1,168.63	679.94	1,848.57
REVENUES						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts			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	981,652.66	571,149.04	1,552,801.70	1,168.63	679.94	1,848.57