

PER CAPITA COST PER MONTH

Average Daily Population

221.0

FOR THE YEAR ENDED JUNE 30, 1999

Burke Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	346,235.45	57,218.28	403,453.73	130.56	21.58	152.13
Dietary	75,475.15	273,461.17	348,936.32	28.46	103.12	131.57
Medical	32,592.78	325,878.30	358,471.08	12.29	122.88	135.17
Care & Treatment Programs	127,767.76	62,012.83	189,780.59	48.18	23.38	71.56
Security	1,209,859.15	5,384.24	1,215,243.39	456.21	2.03	458.24
General Services & Plant Operations	84,521.62	296,561.69	381,083.31	31.87	111.83	143.70
Inmate/Client Education & Training		29.82	29.82	0.00	0.01	0.01
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		95,847.06	95,847.06	0.00	36.14	36.14
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		38,976.83	38,976.83	0.00	14.70	14.70
Total Expenditures	1,876,451.91	1,155,370.22	3,031,822.13	707.56	435.66	1,143.22
REVENUES						
Revolving & Other Funds		8,993.14	8,993.14	0.00	3.39	3.39
General Fund Receipts		2,228.50	2,228.50	0.00	0.84	0.84
Youth Aids Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	11,221.64	11,221.64	0.00	4.23	4.23
Net Total Cost	1,876,451.91	1,144,148.58	3,020,600.49	707.56	431.43	1,138.99