

**PER CAPITA COST PER MONTH
FOR THE YEAR ENDED JUNE 30, 1999**

Average Daily Population

70.0

Gordon Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	172,347.14	42,021.68	214,368.82	205.18	50.03	255.20
Dietary	39,583.64	115,358.76	154,942.40	47.12	137.33	184.46
Medical	10,323.50	103,219.37	113,542.87	12.29	122.88	135.17
Care & Treatment Programs	51,343.27	110,488.72	161,831.99	61.12	131.53	192.66
Security	588,467.45	1,043.03	589,510.48	700.56	1.24	701.80
General Services & Plant Operations	41,534.62	90,070.45	131,605.07	49.45	107.23	156.67
Inmate/Client Education & Training	81,853.65	1,282.07	83,135.72	97.44	1.53	98.97
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		139.28	139.28	0.00	0.17	0.17
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		19,550.43	19,550.43	0.00	23.27	23.27
Total Expenditures	985,453.27	483,173.79	1,468,627.06	1,173.16	575.21	1,748.37
REVENUES						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts			0.00	0.00	0.00	0.00
Youth Aids 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	985,453.27	483,173.79	1,468,627.06	1,173.16	575.21	1,748.37