

PER CAPITA COST PER MONTH

Average Daily Population

227.0

FOR THE YEAR ENDED JUNE 30, 2000

Burke Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	344,043.94	58,657.28	402,701.22	126.30	21.53	147.83
Dietary	81,654.79	271,534.58	353,189.37	29.98	99.68	129.66
Medical	45,125.80	494,773.33	539,899.13	16.57	181.63	198.20
Care & Treatment Programs	146,505.05	174,617.27	321,122.32	53.78	64.10	117.89
Security	1,397,641.96	9,630.29	1,407,272.25	513.08	3.54	516.62
General Services & Plant Operations	91,482.62	316,506.96	407,989.58	33.58	116.19	149.78
Inmate/Client Education & Training		141.84	141.84	0.00	0.05	0.05
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		15,318.35	15,318.35	0.00	5.62	5.62
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		40,925.67	40,925.67	0.00	15.02	15.02
Total Expenditures	2,106,454.16	1,382,105.57	3,488,559.73	773.29	507.38	1,280.68
REVENUES						
Revolving & Other Funds		3,767.00	3,767.00	0.00	1.38	1.38
General Fund Receipts		3.15	3.15	0.00	0.00	0.00
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	3,770.15	3,770.15	0.00	1.38	1.38
Net Total Cost	2,106,454.16	1,378,335.42	3,484,789.58	773.29	506.00	1,279.29