

PER CAPITA COST PER MONTH

Average Daily Population

69.0

FOR THE YEAR ENDED JUNE 30, 20

Gordon Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	186,310.51	46,508.82	232,819.33	225.01	56.17	281.18
Dietary	34,542.22	105,446.09	139,988.31	41.72	127.35	169.07
Medical	36,605.78	177,749.70	214,355.48	44.21	214.67	258.88
Care & Treatment Programs	69,901.21	96,895.17	166,796.38	84.42	117.02	201.44
Security	698,502.54	1,628.50	700,131.04	843.60	1.97	845.57
General Services & Plant Operations	46,408.25	125,756.84	172,165.09	56.05	151.88	207.93
Inmate/Client Education & Training	60,070.29	2,379.87	62,450.16	72.55	2.87	75.42
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		970.79	970.79	0.00	1.17	1.17
Adjustments			0.00	0.00	0.00	0.00
Debt Service		39,678.96	39,678.96	0.00	47.92	47.92
Depreciation		33,363.09	33,363.09	0.00	40.29	40.29
Total Expenditures	1,132,340.80	630,377.83	1,762,718.63	1,367.56	761.33	2,128.89
REVENUES						
Revolving & Other Funds		2,892.49	2,892.49	0.00	3.49	3.49
General Fund Receipts		35.00	35.00	0.00	0.04	0.04
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	2,927.49	2,927.49	0.00	3.54	3.54
Net Total Cost	1,132,340.80	627,450.34	1,759,791.14	1,367.56	757.79	2,125.35

