

PER CAPITA COST PER MONTH

Average Daily Population 158.0 FOR THE YEAR ENDED JUNE 30, 20 Burke Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	442,765.46	85,757.60	528,523.06	233.53	45.23	278.76
Dietary	84,870.83	189,065.62	273,936.45	44.76	99.72	144.48
Medical	83,821.92	407,021.04	490,842.96	44.21	214.67	258.88
Care & Treatment Programs	184,317.32	294,117.33	478,434.65	97.21	155.13	252.34
Security	1,681,573.00	17,999.53	1,699,572.53	886.91	9.49	896.40
General Services & Plant Operations	75,782.75	345,132.70	420,915.45	39.97	182.03	222.00
Inmate/Client Education & Training	61,302.22	6,602.59	67,904.81	32.33	3.48	35.81
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		21,770.44	21,770.44	0.00	11.48	11.48
Adjustments			0.00	0.00	0.00	0.00
Debt Service		90,859.08	90,859.08	0.00	47.92	47.92
Depreciation		183,280.79	183,280.79	0.00	96.67	96.67
Total Expenditures	2,614,433.50	1,641,606.72	4,256,040.22	1,378.92	865.83	2,244.75
REVENUES						
Revolving & Other Funds		7,556.34	7,556.34	0.00	3.99	3.99
General Fund Receipts		29.50	29.50	0.00	0.02	0.02
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	7,585.84	7,585.84	0.00	4.00	4.00
Net Total Cost	2,614,433.50	1,634,020.88	4,248,454.38	1,378.92	861.83	2,240.75

