

**PER CAPITA COST PER MONTH**

Average Daily Population

68.0

**FOR THE YEAR ENDED JUNE 30, 2000**

*Flambeau Correctional Center*

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration	164,920.41	49,259.23	214,179.64	202.11	60.37	262.48
Dietary	36,894.94	93,915.01	130,809.95	45.21	115.09	160.31
Medical	13,517.86	148,214.04	161,731.90	16.57	181.63	198.20
Care & Treatment Programs	48,961.31	95,554.14	144,515.45	60.00	117.10	177.10
Security	634,441.57	(70.00)	634,371.57	777.50	(0.09)	777.42
General Services & Plant Operations	20,834.35	116,833.91	137,668.26	25.53	143.18	168.71
Inmate/Client Education & Training	96,635.96	575.62	97,211.58	118.43	0.71	119.13
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		12,326.96	12,326.96	0.00	15.11	15.11
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		18,479.32	18,479.32	0.00	22.65	22.65
<b>Total Expenditures</b>	<b>1,016,206.40</b>	<b>535,088.23</b>	<b>1,551,294.63</b>	<b>1,245.35</b>	<b>655.75</b>	<b>1,901.10</b>
<b>REVENUES</b>						
Revolving & Other Funds		3,890.33	3,890.33	0.00	4.77	4.77
General Fund Receipts			0.00	0.00	0.00	0.00
Contract Bed Revenue			0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>3,890.33</b>	<b>3,890.33</b>	<b>0.00</b>	<b>4.77</b>	<b>4.77</b>
<b>Net Total Cost</b>	<b>1,016,206.40</b>	<b>531,197.90</b>	<b>1,547,404.30</b>	<b>1,245.35</b>	<b>650.98</b>	<b>1,896.33</b>