

PER CAPITA COST PER MONTH

Average Daily Population

93.0

FOR THE YEAR ENDED JUNE 30, 1999

Black River Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	163,371.13	51,620.04	214,991.17	146.39	46.25	192.64
Dietary	24,755.43	88,308.40	113,063.83	22.18	79.13	101.31
Medical	13,715.51	137,134.31	150,849.82	12.29	122.88	135.17
Care & Treatment Programs	44,857.01	78,658.13	123,515.14	40.19	70.48	110.68
Security	628,576.53	163.25	628,739.78	563.24	0.15	563.39
General Services & Plant Operations	45,553.00	83,339.95	128,892.95	40.82	74.68	115.50
Inmate/Client Education & Training	231,369.41	16,332.87	247,702.28	207.32	14.64	221.96
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		6,389.54	6,389.54	0.00	5.73	5.73
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		15,643.90	15,643.90	0.00	14.02	14.02
Total Expenditures	1,152,198.02	477,590.39	1,629,788.41	1,032.44	427.95	1,460.38
REVENUES						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts		14,632.52	14,632.52	0.00	13.11	13.11
Youth Aids Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	14,632.52	14,632.52	0.00	13.11	13.11
Net Total Cost	1,152,198.02	462,957.87	1,615,155.89	1,032.44	414.84	1,447.27