

**PER CAPITA COST PER MONTH**

Average Daily Population

91.0

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

**Black River Correctional Center**

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration	164,477.32	47,871.08	212,348.40	150.62	43.84	194.46
Dietary	19,659.45	140,935.96	160,595.41	18.00	129.06	147.07
Medical	18,090.07	198,345.26	216,435.33	16.57	181.63	198.20
Care & Treatment Programs	49,035.88	109,745.33	158,781.21	44.90	100.50	145.40
Security	677,070.90	(52.05)	677,018.85	620.03	(0.05)	619.98
General Services & Plant Operations	47,259.37	115,388.40	162,647.77	43.28	105.67	148.94
Inmate/Client Education & Training	236,564.20	10,058.71	246,622.91	216.63	9.21	225.85
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		6,895.86	6,895.86	0.00	6.31	6.31
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		16,426.10	16,426.10	0.00	15.04	15.04
<b>Total Expenditures</b>	<b>1,212,157.19</b>	<b>645,614.65</b>	<b>1,857,771.84</b>	<b>1,110.03</b>	<b>591.22</b>	<b>1,701.26</b>
<b>REVENUES</b>						
Revolving & Other Funds			0.00	0.00	0.00	0.00
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>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Net Total Cost</b>	<b>1,212,157.19</b>	<b>645,614.65</b>	<b>1,857,771.84</b>	<b>1,110.03</b>	<b>591.22</b>	<b>1,701.26</b>