

**PER CAPITA COST PER MONTH**

**Average Daily Population 89.0 FOR THE YEAR ENDED JUNE 30, 20 Black River Correctional Center**

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration	158,973.98	63,045.53	222,019.51	148.85	59.03	207.88
Dietary	25,300.99	140,037.77	165,338.76	23.69	131.12	154.81
Medical	47,216.15	229,271.35	276,487.50	44.21	214.67	258.88
Care & Treatment Programs	57,401.10	121,886.33	179,287.43	53.75	114.13	167.87
Security	780,690.34	6,830.70	787,521.04	730.98	6.40	737.38
General Services & Plant Operations	47,843.91	119,949.93	167,793.84	44.80	112.31	157.11
Inmate/Client Education & Training	313,775.39	23,488.95	337,264.34	293.80	21.99	315.79
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		8,982.81	8,982.81	0.00	8.41	8.41
Adjustments			0.00	0.00	0.00	0.00
Debt Service		51,180.11	51,180.11	0.00	47.92	47.92
Depreciation		33,044.63	33,044.63	0.00	30.94	30.94
<b>Total Expenditures</b>	<b>1,431,201.86</b>	<b>797,718.11</b>	<b>2,228,919.97</b>	<b>1,340.08</b>	<b>746.93</b>	<b>2,087.00</b>
<b>REVENUES</b>						
Revolving & Other Funds		414.01	414.01	0.00	0.39	0.39
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>414.01</b>	<b>414.01</b>	<b>0.00</b>	<b>0.39</b>	<b>0.39</b>
<b>Net Total Cost</b>	<b>1,431,201.86</b>	<b>797,304.10</b>	<b>2,228,505.96</b>	<b>1,340.08</b>	<b>746.54</b>	<b>2,086.62</b>

