

PER CAPITA COST PER MONTH

Average Daily Population

1,816.0

FOR THE YEAR ENDED JUNE 30, 2000

Wisconsin Correctional Center System

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	4,629,692.77	1,028,781.70	5,658,474.47	212.45	47.21	259.66
Dietary	655,662.74	2,402,698.99	3,058,361.73	30.09	110.26	140.34
Medical	319,856.40	3,507,005.67	3,826,862.07	14.68	160.93	175.61
Care & Treatment Programs	2,301,115.94	2,175,431.79	4,476,547.73	105.59	99.83	205.42
Security	14,245,687.63	74,912.22	14,320,599.85	653.71	3.44	657.15
General Services & Plant Operations	665,893.24	2,683,544.77	3,349,438.01	30.56	123.14	153.70
Inmate/Client Education & Training	643,333.27	37,159.14	680,492.41	29.52	1.71	31.23
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		1,222,659.40	1,222,659.40	0.00	56.11	56.11
Adjustments			0.00	0.00	0.00	0.00
Debt Service		837,447.81	837,447.81	0.00	38.43	38.43
Depreciation		428,712.53	428,712.53	0.00	19.67	19.67
Total Expenditures	23,461,241.99	14,398,354.02	37,859,596.01	1,076.60	660.72	1,737.32
REVENUES						
Revolving & Other Funds		1,574,658.83	1,574,658.83	0.00	72.26	72.26
General Fund Receipts		594,562.10	594,562.10	0.00	27.28	27.28
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	2,169,220.93	2,169,220.93	0.00	99.54	99.54
Net Total Cost	23,461,241.99	12,229,133.09	35,690,375.08	1,076.60	561.18	1,637.77