

**PER CAPITA COST PER MONTH
FOR THE YEAR ENDED JUNE 30, 2000**

Waupun Correctional Institution

Average Daily Population 1,225.0

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	1,293,773.04	134,204.08	1,427,977.12	88.01	9.13	97.14
Dietary	347,011.33	1,375,838.74	1,722,850.07	23.61	93.59	117.20
Medical	1,219,471.00	1,451,846.46	2,671,317.46	82.96	98.77	181.72
Care & Treatment Programs	1,305,236.33	591,594.70	1,896,831.03	88.79	40.24	129.04
Security	15,469,427.87	521,342.72	15,990,770.59	1,052.34	35.47	1,087.81
General Services & Plant Operations	688,630.97	1,650,547.78	2,339,178.75	46.85	112.28	159.13
Inmate/Client Education & Training	660,819.89	15,223.10	676,042.99	44.95	1.04	45.99
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		197,577.14	197,577.14	0.00	13.44	13.44
Adjustments			0.00	0.00	0.00	0.00
Debt Service		1,777,776.45	1,777,776.45	0.00	120.94	120.94
Depreciation		109,937.81	109,937.81	0.00	7.48	7.48
Total Expenditures	20,984,370.43	7,825,888.98	28,810,259.41	1,427.51	532.37	1,959.88
REVENUES						
Revolving & Other Funds		211,049.20	211,049.20	0.00	14.36	14.36
General Fund Receipts		217,460.42	217,460.42	0.00	14.79	14.79
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	428,509.62	428,509.62	0.00	29.15	29.15
Net Total Cost	20,984,370.43	7,397,379.36	28,381,749.79	1,427.51	503.22	1,930.73