

**PER CAPITA COST PER MONTH  
FOR THE YEAR ENDED JUNE 30, 1999**

Average Daily Population

106.0

*Kenosha Correctional Center*

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	139,896.07	32,936.08	172,832.15	109.98	25.89	135.87
Dietary	35,681.37	109,294.29	144,975.66	28.05	85.92	113.97
Medical	15,632.73	156,303.62	171,936.35	12.29	122.88	135.17
Care & Treatment Programs	79,959.78	31,384.25	111,344.03	62.86	24.67	87.53
Security	541,595.97	843.00	542,438.97	425.78	0.66	426.45
General Services & Plant Operations	49,979.42	90,441.69	140,421.11	39.29	71.10	110.39
Inmate/Client Education & Training			0.00	0.00	0.00	0.00
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		2,413.60	2,413.60	0.00	1.90	1.90
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		7,790.31	7,790.31	0.00	6.12	6.12
<b>Total Expenditures</b>	<b>862,745.34</b>	<b>431,406.84</b>	<b>1,294,152.18</b>	<b>678.26</b>	<b>339.16</b>	<b>1,017.42</b>
REVENUES						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts		1,289.16	1,289.16	0.00	1.01	1.01
Youth Aids Revenue			0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>1,289.16</b>	<b>1,289.16</b>	<b>0.00</b>	<b>1.01</b>	<b>1.01</b>
<b>Net Total Cost</b>	<b>862,745.34</b>	<b>430,117.68</b>	<b>1,292,863.02</b>	<b>678.26</b>	<b>338.14</b>	<b>1,016.40</b>