

SCHEDULE AG-6

PER CAPITA COST PER MONTH

Average Daily Population

1,213.0

FOR THE YEAR ENDED JUNE 30, 1999

Kettle Moraine Correctional Institution

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	894,170.12	136,688.41	1,030,858.53	61.43	9.39	70.82
Dietary	366,066.17	1,288,949.90	1,655,016.07	25.15	88.55	113.70
Medical	873,945.40	854,676.13	1,728,621.53	60.04	58.72	118.76
Care & Treatment Programs	1,541,115.84	291,021.43	1,832,137.27	105.87	19.99	125.87
Security	10,338,342.69	308,103.04	10,646,445.73	710.25	21.17	731.41
General Services & Plant Operations	643,190.61	867,810.84	1,511,001.45	44.19	59.62	103.81
Inmate/Client Education & Training	1,197,303.91	71,220.39	1,268,524.30	82.26	4.89	87.15
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		479,646.64	479,646.64	0.00	32.95	32.95
Adjustments			0.00	0.00	0.00	0.00
Debt Service		873,433.10	873,433.10	0.00	60.01	60.01
Depreciation		138,617.71	138,617.71	0.00	9.52	9.52
Total Expenditures	15,854,134.74	5,310,167.59	21,164,302.33	1,089.18	364.81	1,453.99
REVENUES						
Revolving & Other Funds		186,753.64	186,753.64	0.00	12.83	12.83
General Fund Receipts		237,474.53	237,474.53	0.00	16.31	16.31
Youth Aids Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	424,228.17	424,228.17	0.00	29.14	29.14
Net Total Cost	15,854,134.74	4,885,939.42	20,740,074.16	1,089.18	335.66	1,424.85