

**SCHEDULE AG-10**

**PER CAPITA COST PER MONTH**

**Average Daily Population**

**1,817.0**

**FOR THE YEAR ENDED JUNE 30, 1999**

**Oshkosh Correctional Institution**

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration	1,245,929.64	1,086,690.10	2,332,619.74	57.14	49.84	106.98
Dietary	454,836.62	1,825,924.63	2,280,761.25	20.86	83.74	104.60
Medical	1,188,904.66	2,263,708.34	3,452,613.00	54.53	103.82	158.35
Care & Treatment Programs	2,699,262.09	374,006.74	3,073,268.83	123.80	17.15	140.95
Security	14,887,473.50	319,975.14	15,207,448.64	682.79	14.68	697.46
General Services & Plant Operations	677,145.30	1,564,132.61	2,241,277.91	31.06	71.74	102.79
Inmate/Client Education & Training	1,181,343.96	64,136.64	1,245,480.60	54.18	2.94	57.12
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		363,775.82	363,775.82	0.00	16.68	16.68
Adjustments			0.00	0.00	0.00	0.00
Debt Service		1,927,595.19	1,927,595.19	0.00	88.41	88.41
Depreciation		207,684.80	207,684.80	0.00	9.53	9.53
<b>Total Expenditures</b>	<b>22,334,895.77</b>	<b>9,997,630.01</b>	<b>32,332,525.78</b>	<b>1,024.35</b>	<b>458.52</b>	<b>1,482.87</b>
<b>REVENUES</b>						
Revolving & Other Funds		290,142.46	290,142.46	0.00	13.31	13.31
General Fund Receipts		197,970.59	197,970.59	0.00	9.08	9.08
Youth Aids Revenue			0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>488,113.05</b>	<b>488,113.05</b>	<b>0.00</b>	<b>22.39</b>	<b>22.39</b>
<b>Net Total Cost</b>	<b>22,334,895.77</b>	<b>9,509,516.96</b>	<b>31,844,412.73</b>	<b>1,024.35</b>	<b>436.14</b>	<b>1,460.48</b>