

PER CAPITA COST PER MONTH

Average Daily Population

1,752.0

FOR THE YEAR ENDED JUNE 30, 1999

Wisconsin Correctional Center System

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	3,987,426.36	1,204,684.34	5,192,110.70	189.66	57.30	246.96
Dietary	608,306.73	2,256,265.22	2,864,571.95	28.93	107.32	136.25
Medical	228,886.80	2,288,520.93	2,517,407.73	10.89	108.85	119.74
Care & Treatment Programs	2,155,658.30	1,501,097.47	3,656,755.77	102.53	71.40	173.93
Security	12,581,926.21	85,579.83	12,667,506.04	598.46	4.07	602.53
General Services & Plant Operations	671,284.79	2,218,676.62	2,889,961.41	31.93	105.53	137.46
Inmate/Client Education & Training	667,856.24	50,087.65	717,943.89	31.77	2.38	34.15
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		1,547,456.81	1,547,456.81	0.00	73.60	73.60
Adjustments			0.00	0.00	0.00	0.00
Debt Service		724,500.01	724,500.01	0.00	34.46	34.46
Depreciation		408,297.65	408,297.65	0.00	19.42	19.42
Total Expenditures	20,901,345.43	12,285,166.53	33,186,511.96	994.17	584.34	1,578.51
REVENUES						
Revolving & Other Funds		1,421,647.50	1,421,647.50	0.00	67.62	67.62
General Fund Receipts		245,496.90	245,496.90	0.00	11.68	11.68
Youth Aids Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	1,667,144.40	1,667,144.40	0.00	79.30	79.30
Net Total Cost	20,901,345.43	10,618,022.13	31,519,367.56	994.17	505.04	1,499.21