

PER CAPITA COST PER MONTH

Average Daily Population

107.0

FOR THE YEAR ENDED JUNE 30, 1999

Winnebago Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	311,435.76	54,339.89	365,775.65	242.55	42.32	284.87
Dietary	34,431.59	130,136.86	164,568.45	26.82	101.35	128.17
Medical	15,780.21	157,778.18	173,558.39	12.29	122.88	135.17
Care & Treatment Programs	59,904.73	89,153.62	149,058.35	46.65	69.43	116.09
Security	559,791.23	334.68	560,125.91	435.97	0.26	436.24
General Services & Plant Operations	4,541.04	131,951.25	136,492.29	3.54	102.77	106.30
Inmate/Client Education & Training		870.92	870.92	0.00	0.68	0.68
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		3,283.43	3,283.43	0.00	2.56	2.56
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		21,453.64	21,453.64	0.00	16.71	16.71
Total Expenditures	985,884.56	589,302.47	1,575,187.03	767.82	458.96	1,226.78
REVENUES						
Revolving & Other Funds		1,789.70	1,789.70	0.00	1.39	1.39
General Fund Receipts		766.00	766.00	0.00	0.60	0.60
Youth Aids Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	2,555.70	2,555.70	0.00	1.99	1.99
Net Total Cost	985,884.56	586,746.77	1,572,631.33	767.82	456.97	1,224.79