

SCHEDULE AG-6

PER CAPITA COST PER MONTH

Average Daily Population

1,233.0

FOR THE YEAR ENDED JUNE 30, 2000

Kettle Moraine Correctional Institution

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	896,757.68	181,855.10	1,078,612.78	60.61	12.29	72.90
Dietary	383,981.19	1,075,406.70	1,459,387.89	25.95	72.68	98.63
Medical	1,014,745.93	1,143,720.44	2,158,466.37	68.58	77.30	145.88
Care & Treatment Programs	1,707,511.40	605,512.40	2,313,023.80	115.40	40.92	156.33
Security	11,537,379.96	313,006.52	11,850,386.48	779.76	21.15	800.92
General Services & Plant Operations	670,278.26	922,414.14	1,592,692.40	45.30	62.34	107.64
Inmate/Client Education & Training	1,254,503.11	81,087.97	1,335,591.08	84.79	5.48	90.27
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		181,212.22	181,212.22	0.00	12.25	12.25
Adjustments			0.00	0.00	0.00	0.00
Debt Service		788,956.90	788,956.90	0.00	53.32	53.32
Depreciation		145,548.60	145,548.60	0.00	9.84	9.84
Total Expenditures	17,465,157.53	5,438,720.99	22,903,878.52	1,180.40	367.58	1,547.98
REVENUES						
Revolving & Other Funds		176,103.48	176,103.48	0.00	11.90	11.90
General Fund Receipts		292,607.45	292,607.45	0.00	19.78	19.78
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	468,710.93	468,710.93	0.00	31.68	31.68
Net Total Cost	17,465,157.53	4,970,010.06	22,435,167.59	1,180.40	335.90	1,516.30