

PER CAPITA COST PER MONTH

Average Daily Population

1,859.0

FOR THE YEAR ENDED JUNE 30, 2000

Oshkosh Correctional Institution

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	1,289,757.16	1,316,952.68	2,606,709.84	57.82	59.03	116.85
Dietary	467,170.76	1,841,925.86	2,309,096.62	20.94	82.57	103.51
Medical	1,315,423.21	1,858,802.82	3,174,226.03	58.97	83.32	142.29
Care & Treatment Programs	2,831,114.17	359,766.98	3,190,881.15	126.91	16.13	143.04
Security	16,352,101.03	228,747.17	16,580,848.20	733.02	10.25	743.27
General Services & Plant Operations	717,884.87	1,679,938.69	2,397,823.56	32.18	75.31	107.49
Inmate/Client Education & Training	1,150,341.28	33,281.94	1,183,623.22	51.57	1.49	53.06
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		299,872.24	299,872.24	0.00	13.44	13.44
Adjustments			0.00	0.00	0.00	0.00
Debt Service		2,207,850.94	2,207,850.94	0.00	98.97	98.97
Depreciation		218,069.04	218,069.04	0.00	9.78	9.78
Total Expenditures	24,123,792.48	10,045,208.36	34,169,000.84	1,081.40	450.30	1,531.69
REVENUES						
Revolving & Other Funds		200,389.44	200,389.44	0.00	8.98	8.98
General Fund Receipts		221,632.10	221,632.10	0.00	9.94	9.94
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	422,021.54	422,021.54	0.00	18.92	18.92
Net Total Cost	24,123,792.48	9,623,186.82	33,746,979.30	1,081.40	431.38	1,512.77