

PER CAPITA COST PER MONTH

Average Daily Population

108.0

FOR THE YEAR ENDED JUNE 30, 2000

Winnebago Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	324,320.01	56,224.33	380,544.34	250.25	43.38	293.63
Dietary	37,723.65	126,689.04	164,412.69	29.11	97.75	126.86
Medical	21,469.54	235,398.76	256,868.30	16.57	181.63	198.20
Care & Treatment Programs	47,209.35	117,128.46	164,337.81	36.43	90.38	126.80
Security	634,423.81	1,292.66	635,716.47	489.52	1.00	490.52
General Services & Plant Operations	15,512.84	173,816.29	189,329.13	11.97	134.12	146.09
Inmate/Client Education & Training			0.00	0.00	0.00	0.00
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		5,734.47	5,734.47	0.00	4.42	4.42
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		22,526.32	22,526.32	0.00	17.38	17.38
Total Expenditures	1,080,659.20	738,810.33	1,819,469.53	833.84	570.07	1,403.91
REVENUES						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts			0.00	0.00	0.00	0.00
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	0.00	0.00	0.00	0.00	0.00
Net Total Cost	1,080,659.20	738,810.33	1,819,469.53	833.84	570.07	1,403.91