

**PER CAPITA COST PER MONTH  
FOR THE YEAR ENDED JUNE 30, 2000**

*Wisconsin Resource Center*

Average Daily Population

214.0

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration			0.00	0.00	0.00	0.00
Dietary			0.00	0.00	0.00	0.00
Medical			0.00	0.00	0.00	0.00
Care & Treatment Programs			0.00	0.00	0.00	0.00
Security	4,369,858.25		4,369,858.25	1,701.66	0.00	1,701.66
General Services & Plant Operations			0.00	0.00	0.00	0.00
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			0.00	0.00	0.00	0.00
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation			0.00	0.00	0.00	0.00
<b>Total Expenditures</b>	<b>4,369,858.25</b>	<b>0.00</b>	<b>4,369,858.25</b>	<b>1,701.66</b>	<b>0.00</b>	<b>1,701.66</b>
<b>REVENUES</b>						
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
<b>Total Revenues</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Net Total Cost</b>	<b>4,369,858.25</b>	<b>0.00</b>	<b>4,369,858.25</b>	<b>1,701.66</b>	<b>0.00</b>	<b>1,701.66</b>

This portion of the Wisconsin Resource Center's costs is only attributable to the Department of Corrections' Correctional officers at the facility. The remainder of the operating costs can be obtained from the Department of Health and Family Services' Annual Fiscal Report.