

PER CAPITA COST PER MONTH

Average Daily Population 1,191.0 FOR THE YEAR ENDED JUNE 30, 20 Kettle Moraine Correctional Instituti

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	1,030,051.39	241,293.93	1,271,345.32	72.07	16.88	88.96
Dietary	433,738.99	1,835,978.78	2,269,717.77	30.35	128.46	158.81
Medical	1,271,721.42	1,297,178.90	2,568,900.32	88.98	90.76	179.74
Care & Treatment Programs	1,894,553.86	559,891.41	2,454,445.27	132.56	39.18	171.74
Security	12,426,393.15	379,302.44	12,805,695.59	869.46	26.54	896.00
General Services & Plant Operations	633,769.86	1,099,413.90	1,733,183.76	44.34	76.93	121.27
Inmate/Client Education & Training	1,456,843.64	74,237.32	1,531,080.96	101.93	5.19	107.13
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		164,083.12	164,083.12	0.00	11.48	11.48
Adjustments			0.00	0.00	0.00	0.00
Debt Service		715,616.39	715,616.39	0.00	50.07	50.07
Depreciation		533,729.69	533,729.69	0.00	37.34	37.34
Total Expenditures	19,147,072.31	6,900,725.88	26,047,798.19	1,339.71	482.84	1,822.54
REVENUES						
Revolving & Other Funds		202,436.57	202,436.57	0.00	14.16	14.16
General Fund Receipts		187,626.76	187,626.76	0.00	13.13	13.13
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	390,063.33	390,063.33	0.00	27.29	27.29
Net Total Cost	19,147,072.31	6,510,662.55	25,657,734.86	1,339.71	455.55	1,795.25

