

| PER CAPITA COST PER MONTH | | | | | | |
|-------------------------------------|----------------------|---------------------------------------|----------------------|----------------------------------|---|-----------------|
| Average Daily Population | 1,879.0 | FOR THE YEAR ENDED JUNE 30, 20 | | | Oshkosh Correctional Institution | |
| | Expenditures | | | Per Capita Cost Per Month | | |
| | Wages | Material & Expense | Total | Wages | Material & Expense | Total |
| EXPENDITURES | | | | | | |
| Administration | 1,514,853.49 | 1,292,520.71 | 2,807,374.20 | 67.18 | 57.32 | 124.51 |
| Dietary | 524,390.97 | 1,888,955.86 | 2,413,346.83 | 23.26 | 83.77 | 107.03 |
| Medical | 1,656,479.87 | 1,874,096.37 | 3,530,576.24 | 73.46 | 83.12 | 156.58 |
| Care & Treatment Programs | 3,121,079.29 | 349,019.51 | 3,470,098.80 | 138.42 | 15.48 | 153.90 |
| Security | 17,792,823.91 | 239,649.05 | 18,032,472.96 | 789.11 | 10.63 | 799.74 |
| General Services & Plant Operations | 697,452.79 | 2,106,425.18 | 2,803,877.97 | 30.93 | 93.42 | 124.35 |
| Inmate/Client Education & Training | 1,333,570.85 | 52,342.52 | 1,385,913.37 | 59.14 | 2.32 | 61.47 |
| Assessment & Evaluation | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Revolving & Other Funds | | 311,632.07 | 311,632.07 | 0.00 | 13.82 | 13.82 |
| Adjustments | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Debt Service | | 2,098,951.08 | 2,098,951.08 | 0.00 | 93.09 | 93.09 |
| Depreciation | | 2,152,705.71 | 2,152,705.71 | 0.00 | 95.47 | 95.47 |
| Total Expenditures | 26,640,651.17 | 12,366,298.06 | 39,006,949.23 | 1,181.51 | 548.44 | 1,729.95 |
| REVENUES | | | | | | |
| Revolving & Other Funds | | 286,343.25 | 286,343.25 | 0.00 | 12.70 | 12.70 |
| General Fund Receipts | | 140,545.85 | 140,545.85 | 0.00 | 6.23 | 6.23 |
| Contract Bed Revenue | | | 0.00 | 0.00 | 0.00 | 0.00 |
| Total Revenues | 0.00 | 426,889.10 | 426,889.10 | 0.00 | 18.93 | 18.93 |
| Net Total Cost | 26,640,651.17 | 11,939,408.96 | 38,580,060.13 | 1,181.51 | 529.51 | 1,711.02 |

