

PER CAPITA COST PER MONTH						
Average Daily Population	1,760.0	FOR THE YEAR ENDED JUNE 30, 20			Wisconsin Correctional Center System	
	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	5,992,774.42	1,353,476.17	7,346,250.59	283.75	64.09	347.83
Dietary	744,063.11	2,380,553.92	3,124,617.03	35.23	112.72	147.95
Medical	933,712.57	4,533,905.29	5,467,617.86	44.21	214.67	258.88
Care & Treatment Programs	2,751,665.17	2,119,036.27	4,870,701.44	130.29	100.33	230.62
Security	16,803,157.23	121,158.82	16,924,316.05	795.60	5.74	801.34
General Services & Plant Operations	763,329.72	3,076,434.63	3,839,764.35	36.14	145.66	181.81
Inmate/Client Education & Training	716,608.36	68,476.97	785,085.33	33.93	3.24	37.17
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		1,100,988.44	1,100,988.44	0.00	52.13	52.13
Adjustments			0.00	0.00	0.00	0.00
Debt Service		1,012,101.13	1,012,101.13	0.00	47.92	47.92
Depreciation		1,210,984.64	1,210,984.64	0.00	57.34	57.34
Total Expenditures	28,705,310.58	16,977,116.28	45,682,426.86	1,359.15	803.84	2,162.99
REVENUES						
Revolving & Other Funds		1,525,406.68	1,525,406.68	0.00	72.23	72.23
General Fund Receipts		250,454.31	250,454.31	0.00	11.86	11.86
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	1,775,860.99	1,775,860.99	0.00	84.08	84.08
Net Total Cost	28,705,310.58	15,201,255.29	43,906,565.87	1,359.15	719.76	2,078.91

