

PER CAPITA COST PER MONTH						
Average Daily Population	1,209.0	FOR THE YEAR ENDED JUNE 30, 20			Waupun Correctional Institution	
	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	1,479,627.77	253,714.27	1,733,342.04	101.99	17.49	119.47
Dietary	357,180.20	1,395,374.07	1,752,554.27	24.62	96.18	120.80
Medical	1,438,155.71	1,587,430.95	3,025,586.66	99.13	109.42	208.55
Care & Treatment Programs	1,544,855.06	620,886.00	2,165,741.06	106.48	42.80	149.28
Security	16,268,792.36	422,384.50	16,691,176.86	1,121.37	29.11	1,150.48
General Services & Plant Operations	709,104.82	1,727,440.43	2,436,545.25	48.88	119.07	167.94
Inmate/Client Education & Training	810,701.61	16,672.52	827,374.13	55.88	1.15	57.03
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		197,284.95	197,284.95	0.00	13.60	13.60
Adjustments			0.00	0.00	0.00	0.00
Debt Service		1,759,642.94	1,759,642.94	0.00	121.29	121.29
Depreciation		880,416.71	880,416.71	0.00	60.68	60.68
Total Expenditures	22,608,417.53	8,861,247.34	31,469,664.87	1,558.34	610.78	2,169.12
REVENUES						
Revolving & Other Funds		206,437.49	206,437.49	0.00	14.23	14.23
General Fund Receipts		182,788.93	182,788.93	0.00	12.60	12.60
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	389,226.42	389,226.42	0.00	26.83	26.83
Net Total Cost	22,608,417.53	8,472,020.92	31,080,438.45	1,558.34	583.96	2,142.30

