

SCHEDULE AG-8

PER CAPITA COST PER MONTH

Average Daily Population

1,485.0

FOR THE YEAR ENDED JUNE 30, 2000

Dodge Correctional Institution

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	1,551,371.48	704,136.83	2,255,508.31	87.06	39.51	126.57
Dietary	526,341.82	2,151,960.16	2,678,301.98	29.54	120.76	150.30
Medical	4,412,864.95	3,762,218.88	8,175,083.83	247.64	211.12	458.76
Care & Treatment Programs	1,467,266.47	80,519.00	1,547,785.47	82.34	4.52	86.86
Security	21,898,461.18	522,520.19	22,420,981.37	1,228.87	29.32	1,258.19
General Services & Plant Operations	723,051.27	2,715,292.55	3,438,343.82	40.58	152.37	192.95
Inmate/Client Education & Training			0.00	0.00	0.00	0.00
Assessment & Evaluation		85,493.63	85,493.63	0.00	4.80	4.80
Revolving & Other Funds		53,278.93	53,278.93	0.00	2.99	2.99
Adjustments			0.00	0.00	0.00	0.00
Debt Service		1,775,328.10	1,775,328.10	0.00	99.63	99.63
Depreciation		223,084.64	223,084.64	0.00	12.52	12.52
Total Expenditures	30,579,357.17	12,073,832.91	42,653,190.08	1,716.01	677.54	2,393.56
REVENUES						
Revolving & Other Funds		83,938.38	83,938.38	0.00	4.71	4.71
General Fund Receipts		81,655.61	81,655.61	0.00	4.58	4.58
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	165,593.99	165,593.99	0.00	9.29	9.29
Net Total Cost	30,579,357.17	11,908,238.92	42,487,596.09	1,716.01	668.25	2,384.26