

SCHEDULE AG-32

PER CAPITA COST PER MONTH

Average Daily Population

297.0

FOR THE YEAR ENDED JUNE 30, 2000

Prairie du Chien Correctional Facility

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	662,208.90	557,376.22	1,219,585.12	185.80	156.39	342.20
Dietary		534,773.56	534,773.56	0.00	150.05	150.05
Medical	85,303.63	664,107.31	749,410.94	23.93	186.34	210.27
Care & Treatment Programs	673,636.34	17,411.25	691,047.59	189.01	4.89	193.90
Security	4,238,899.84	83,524.35	4,322,424.19	1,189.37	23.44	1,212.80
General Services & Plant Operations	435,334.72	448,979.93	884,314.65	122.15	125.98	248.12
Inmate/Client Education & Training	604,494.86	14,076.04	618,570.90	169.61	3.95	173.56
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		32,949.96	32,949.96	0.00	9.25	9.25
Adjustments			0.00	0.00	0.00	0.00
Debt Service		612,694.35	612,694.35	0.00	171.91	171.91
Depreciation		8,274.08	8,274.08	0.00	2.32	2.32
Total Expenditures	6,699,878.29	2,974,167.05	9,674,045.34	1,879.88	834.50	2,714.38
REVENUES						
Revolving & Other Funds		36,849.20	36,849.20	0.00	10.34	10.34
General Fund Receipts		246,423.92	246,423.92	0.00	69.14	69.14
Contract Bed Revenue	6,599,203.73	1,427,515.18	8,026,718.91	1,851.63	400.54	2,252.17
Total Revenues	6,599,203.73	1,710,788.30	8,309,992.03	1,851.63	480.02	2,331.65
Net Total Cost	100,674.56	1,263,378.75	1,364,053.31	28.25	354.48	382.73