

SCHEDULE AG-8

PER CAPITA COST PER MONTH

Average Daily Population

1,482.0

FOR THE YEAR ENDED JUNE 30, 1999

Dodge Correctional Institution

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	1,622,932.20	(136,064.65)	1,486,867.55	91.26	(7.65)	83.61
Dietary	486,100.09	2,359,781.14	2,845,881.23	27.33	132.69	160.02
Medical	4,540,030.26	3,222,977.27	7,763,007.53	255.29	181.23	436.52
Care & Treatment Programs	1,511,747.57	103,460.19	1,615,207.76	85.01	5.82	90.82
Security	19,838,620.97	585,884.25	20,424,505.22	1,115.53	32.94	1,148.48
General Services & Plant Operations	864,245.22	2,785,648.62	3,649,893.84	48.60	156.64	205.23
Inmate/Client Education & Training	1,488.02		1,488.02	0.08	0.00	0.08
Assessment & Evaluation		132,613.70	132,613.70	0.00	7.46	7.46
Revolving & Other Funds		151,648.90	151,648.90	0.00	8.53	8.53
Adjustments			0.00	0.00	0.00	0.00
Debt Service		1,648,141.52	1,648,141.52	0.00	92.68	92.68
Depreciation		212,461.56	212,461.56	0.00	11.95	11.95
Total Expenditures	28,865,164.33	11,066,552.50	39,931,716.83	1,623.10	622.28	2,245.37
REVENUES						
Revolving & Other Funds		69,692.71	69,692.71	0.00	3.92	3.92
General Fund Receipts		88,067.18	88,067.18	0.00	4.95	4.95
Youth Aids Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	157,759.89	157,759.89	0.00	8.87	8.87
Net Total Cost	28,865,164.33	10,908,792.61	39,773,956.94	1,623.10	613.40	2,236.50