

PER CAPITA COST PER MONTH

Average Daily Population

297.0

FOR THE YEAR ENDED JUNE 30, 1999

Prairie du Chien Correctional Facility

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	560,400.88	986,198.26	1,546,599.14	157.24	276.71	433.95
Dietary		(7.32)	(7.32)	0.00	(0.00)	(0.00)
Medical	22,911.87	619,652.59	642,564.46	6.43	173.86	180.29
Care & Treatment Programs	705,270.70	72,265.69	777,536.39	197.89	20.28	218.16
Security	3,631,319.64	137,662.93	3,768,982.57	1,018.89	38.63	1,057.51
General Services & Plant Operations	405,503.90	226,191.90	631,695.80	113.78	63.47	177.24
Inmate/Client Education & Training	536,088.74	23,021.32	559,110.06	150.42	6.46	156.88
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		11,994.40	11,994.40	0.00	3.37	3.37
Adjustments			0.00	0.00	0.00	0.00
Debt Service		635,919.16	635,919.16	0.00	178.43	178.43
Depreciation		7,880.08	7,880.08	0.00	2.21	2.21
Total Expenditures	5,861,495.73	2,720,779.01	8,582,274.74	1,644.64	763.41	2,408.05
REVENUES						
Revolving & Other Funds		36,922.97	36,922.97	0.00	10.36	10.36
General Fund Receipts		79,407.21	79,407.21	0.00	22.28	22.28
Youth Aids Revenue	5,861,495.73	1,731,689.33	7,593,185.06	1,644.64	485.88	2,130.52
Total Revenues	5,861,495.73	1,848,019.51	7,709,515.24	1,644.64	518.52	2,163.16
Net Total Cost	0.00	872,759.50	872,759.50	0.00	244.88	244.88