

PER CAPITA COST PER MONTH

Average Daily Population 297.0 FOR THE YEAR ENDED JUNE 30, 20 Prairie du Chien Correctional Facility

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	757,413.55	323,698.66	1,081,112.21	212.52	90.82	303.34
Dietary	86,793.73	541,027.27	627,821.00	24.35	151.80	176.16
Medical	82,197.22	641,804.02	724,001.24	23.06	180.08	203.14
Care & Treatment Programs	718,906.84	165,063.20	883,970.04	201.71	46.31	248.03
Security	4,464,863.54	95,087.92	4,559,951.46	1,252.77	26.68	1,279.45
General Services & Plant Operations	606,154.80	668,224.60	1,274,379.40	170.08	187.49	357.57
Inmate/Client Education & Training	721,201.62	26,231.99	747,433.61	202.36	7.36	209.72
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		31,102.64	31,102.64	0.00	8.73	8.73
Adjustments			0.00	0.00	0.00	0.00
Debt Service		584,930.16	584,930.16	0.00	164.12	164.12
Depreciation		324,107.22	324,107.22	0.00	90.94	90.94
Total Expenditures	7,437,531.30	3,401,277.68	10,838,808.98	2,086.85	954.34	3,041.19
REVENUES						
Revolving & Other Funds		55,510.44	55,510.44	0.00	15.58	15.58
General Fund Receipts		229,508.11	229,508.11	0.00	64.40	64.40
Contract Bed Revenue	7,306,848.10	1,559,536.89	8,866,384.99	2,050.18	437.58	2,487.76
Total Revenues	7,306,848.10	1,844,555.44	9,151,403.54	2,050.18	517.55	2,567.73
Net Total Cost	130,683.20	1,556,722.24	1,687,405.44	36.67	436.79	473.46

