

PER CAPITA COST PER MONTH

Average Daily Population 1,332.0 FOR THE YEAR ENDED JUNE 30, 20 Dodge Correctional Institution

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	1,709,227.25	690,405.67	2,399,632.92	106.93	43.19	150.13
Dietary	554,459.02	2,138,972.34	2,693,431.36	34.69	133.82	168.51
Medical	5,249,445.57	4,893,975.29	10,143,420.86	328.42	306.18	634.60
Care & Treatment Programs	1,776,458.48	91,783.08	1,868,241.56	111.14	5.74	116.88
Security	22,941,073.06	441,834.94	23,382,908.00	1,435.25	27.64	1,462.89
General Services & Plant Operations	694,082.39	2,714,513.74	3,408,596.13	43.42	169.83	213.25
Inmate/Client Education & Training			0.00	0.00	0.00	0.00
Assessment & Evaluation		65,293.35	65,293.35	0.00	4.08	4.08
Revolving & Other Funds		62,655.31	62,655.31	0.00	3.92	3.92
Adjustments			0.00	0.00	0.00	0.00
Debt Service		1,701,222.82	1,701,222.82	0.00	106.43	106.43
Depreciation		1,324,170.60	1,324,170.60	0.00	82.84	82.84
Total Expenditures	32,924,745.77	14,124,827.14	47,049,572.91	2,059.86	883.69	2,943.54
REVENUES						
Revolving & Other Funds		105,691.51	105,691.51	0.00	6.61	6.61
General Fund Receipts		68,800.72	68,800.72	0.00	4.30	4.30
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	174,492.23	174,492.23	0.00	10.92	10.92
Net Total Cost	32,924,745.77	13,950,334.91	46,875,080.68	2,059.86	872.77	2,932.63

