

**SCHEDULE AG-2**

**PER CAPITA COST PER MONTH**

**Average Daily Population**

**924.0**

**FOR THE YEAR ENDED JUNE 30, 1999**

**Green Bay Correctional Institution**

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration	979,070.41	216,660.25	1,195,730.66	88.30	19.54	107.84
Dietary	373,180.08	947,610.06	1,320,790.14	33.66	85.46	119.12
Medical	829,134.81	500,536.35	1,329,671.16	74.78	45.14	119.92
Care & Treatment Programs	990,644.59	354,962.48	1,345,607.07	89.34	32.01	121.36
Security	10,609,236.97	334,926.82	10,944,163.79	956.82	30.21	987.03
General Services & Plant Operations	1,170,953.42	862,991.03	2,033,944.45	105.61	77.83	183.44
Inmate/Client Education & Training	1,251,932.55	32,147.12	1,284,079.67	112.91	2.90	115.81
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		176,637.26	176,637.26	0.00	15.93	15.93
Adjustments			0.00	0.00	0.00	0.00
Debt Service		410,872.50	410,872.50	0.00	37.06	37.06
Depreciation		194,752.92	194,752.92	0.00	17.56	17.56
<b>Total Expenditures</b>	<b>16,204,152.83</b>	<b>4,032,096.79</b>	<b>20,236,249.62</b>	<b>1,461.41</b>	<b>363.65</b>	<b>1,825.06</b>
<b>REVENUES</b>						
Revolving & Other Funds		97,780.05	97,780.05	0.00	8.82	8.82
General Fund Receipts		79,695.46	79,695.46	0.00	7.19	7.19
Youth Aids Revenue			0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>177,475.51</b>	<b>177,475.51</b>	<b>0.00</b>	<b>16.01</b>	<b>16.01</b>
<b>Net Total Cost</b>	<b>16,204,152.83</b>	<b>3,854,621.28</b>	<b>20,058,774.11</b>	<b>1,461.41</b>	<b>347.64</b>	<b>1,809.05</b>