

**SCHEDULE AG-2**

**PER CAPITA COST PER MONTH**

**Average Daily Population**

**1,002.0**

**FOR THE YEAR ENDED JUNE 30, 2000**

**Green Bay Correctional Institution**

	<b>Expenditures</b>			<b>Per Capita Cost Per Month</b>		
	<b>Wages</b>	<b>Material &amp; Expense</b>	<b>Total</b>	<b>Wages</b>	<b>Material &amp; Expense</b>	<b>Total</b>
<b>EXPENDITURES</b>						
Administration	1,044,991.99	189,815.79	1,234,807.78	86.91	15.79	102.70
Dietary	424,328.62	1,024,756.06	1,449,084.68	35.29	85.23	120.52
Medical	919,875.76	651,730.79	1,571,606.55	76.50	54.20	130.71
Care & Treatment Programs	1,087,580.60	508,855.13	1,596,435.73	90.45	42.32	132.77
Security	12,728,007.42	349,648.33	13,077,655.75	1,058.55	29.08	1,087.63
General Services & Plant Operations	1,270,464.79	941,693.92	2,212,158.71	105.66	78.32	183.98
Inmate/Client Education & Training	1,311,727.71	51,885.55	1,363,613.26	109.09	4.32	113.41
Assessment & Evaluation		0.00	0.00	0.00	0.00	0.00
Revolving & Other Funds		103,957.89	103,957.89	0.00	8.65	8.65
Adjustments		0.00	0.00	0.00	0.00	0.00
Debt Service		829,107.79	829,107.79	0.00	68.95	68.95
Depreciation		204,490.57	204,490.57	0.00	17.01	17.01
<b>Total Expenditures</b>	<b>18,786,976.89</b>	<b>4,855,941.82</b>	<b>23,642,918.71</b>	<b>1,562.46</b>	<b>403.85</b>	<b>1,966.31</b>
<b>REVENUES</b>						
Revolving & Other Funds		134,384.85	134,384.85	0.00	11.18	11.18
General Fund Receipts		86,876.02	86,876.02	0.00	7.23	7.23
Contract Bed Revenue		0.00	0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>221,260.87</b>	<b>221,260.87</b>	<b>0.00</b>	<b>18.40</b>	<b>18.40</b>
<b>Net Total Cost</b>	<b>18,786,976.89</b>	<b>4,634,680.95</b>	<b>23,421,657.84</b>	<b>1,562.46</b>	<b>385.45</b>	<b>1,947.91</b>