

PER CAPITA COST PER MONTH

Average Daily Population 999.0 FOR THE YEAR ENDED JUNE 30, 20 Green Bay Correctional Institution

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	1,280,926.39	181,962.46	1,462,888.85	106.85	15.18	122.03
Dietary	486,169.01	1,033,795.25	1,519,964.26	40.55	86.24	126.79
Medical	1,149,119.01	807,019.35	1,956,138.36	95.86	67.32	163.17
Care & Treatment Programs	1,165,665.26	505,184.10	1,670,849.36	97.24	42.14	139.38
Security	13,942,982.05	347,246.40	14,290,228.45	1,163.08	28.97	1,192.04
General Services & Plant Operations	1,351,888.58	1,124,267.64	2,476,156.22	112.77	93.78	206.55
Inmate/Client Education & Training	1,626,158.57	43,409.05	1,669,567.62	135.65	3.62	139.27
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		103,004.98	103,004.98	0.00	8.59	8.59
Adjustments			0.00	0.00	0.00	0.00
Debt Service		764,798.31	764,798.31	0.00	63.80	63.80
Depreciation		459,477.58	459,477.58	0.00	38.33	38.33
Total Expenditures	21,002,908.87	5,370,165.12	26,373,073.99	1,751.99	447.96	2,199.96
REVENUES						
Revolving & Other Funds		105,415.00	105,415.00	0.00	8.79	8.79
General Fund Receipts		54,812.71	54,812.71	0.00	4.57	4.57
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	160,227.71	160,227.71	0.00	13.37	13.37
Net Total Cost	21,002,908.87	5,209,937.41	26,212,846.28	1,751.99	434.60	2,186.59

