

<b>PER CAPITA COST PER MONTH</b>						
<b>Average Daily Population</b>	<b>1,390.0</b>	<b>FOR THE YEAR ENDED JUNE 30, 1999</b>			<b>Racine Correctional Institution</b>	
	<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	1,212,558.31	426,280.77	1,638,839.08	72.70	25.56	98.25
Dietary	409,153.09	1,674,500.41	2,083,653.50	24.53	100.39	124.92
Medical	1,002,148.93	893,417.00	1,895,565.93	60.08	53.56	113.64
Care & Treatment Programs	1,722,600.31	219,487.37	1,942,087.68	103.27	13.16	116.43
Security	11,058,634.88	135,778.02	11,194,412.90	662.99	8.14	671.13
General Services & Plant Operations	580,991.93	1,110,213.18	1,691,205.11	34.83	66.56	101.39
Inmate/Client Education & Training	744,114.63	44,889.37	789,004.00	44.61	2.69	47.30
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		425,905.77	425,905.77	0.00	25.53	25.53
Adjustments			0.00	0.00	0.00	0.00
Debt Service		2,432,462.57	2,432,462.57	0.00	145.83	145.83
Depreciation		87,064.75	87,064.75	0.00	5.22	5.22
<b>Total Expenditures</b>	<b>16,730,202.08</b>	<b>7,449,999.21</b>	<b>24,180,201.29</b>	<b>1,003.01</b>	<b>446.64</b>	<b>1,449.65</b>
<b>REVENUES</b>						
Revolving & Other Funds		177,519.52	177,519.52	0.00	10.64	10.64
General Fund Receipts		221,749.43	221,749.43	0.00	13.29	13.29
Youth Aids Revenue			0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>399,268.95</b>	<b>399,268.95</b>	<b>0.00</b>	<b>23.94</b>	<b>23.94</b>
<b>Net Total Cost</b>	<b>16,730,202.08</b>	<b>7,050,730.26</b>	<b>23,780,932.34</b>	<b>1,003.01</b>	<b>422.71</b>	<b>1,425.72</b>