

**SCHEDULE AG-9**

**PER CAPITA COST PER MONTH**

**Average Daily Population**

**1,414.0**

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

**Racine 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	1,261,289.08	652,380.76	1,913,669.84	74.33	38.45	112.78
Dietary	419,304.39	1,658,324.23	2,077,628.62	24.71	97.73	122.44
Medical	934,110.55	1,419,042.96	2,353,153.51	55.05	83.63	138.68
Care & Treatment Programs	1,912,576.46	532,436.40	2,445,012.86	112.72	31.38	144.10
Security	12,698,333.62	201,336.51	12,899,670.13	748.37	11.87	760.24
General Services & Plant Operations	534,215.37	1,198,109.26	1,732,324.63	31.48	70.61	102.09
Inmate/Client Education & Training	593,902.81	71,849.39	665,752.20	35.00	4.23	39.24
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		132,856.19	132,856.19	0.00	7.83	7.83
Adjustments			0.00	0.00	0.00	0.00
Debt Service		2,202,878.42	2,202,878.42	0.00	129.83	129.83
Depreciation		91,417.99	91,417.99	0.00	5.39	5.39
<b>Total Expenditures</b>	<b>18,353,732.28</b>	<b>8,160,632.11</b>	<b>26,514,364.39</b>	<b>1,081.67</b>	<b>480.94</b>	<b>1,562.61</b>
<b>REVENUES</b>						
Revolving & Other Funds		169,200.73	169,200.73	0.00	9.97	9.97
General Fund Receipts		203,598.34	203,598.34	0.00	12.00	12.00
Contract Bed Revenue			0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>372,799.07</b>	<b>372,799.07</b>	<b>0.00</b>	<b>21.97</b>	<b>21.97</b>
<b>Net Total Cost</b>	<b>18,353,732.28</b>	<b>7,787,833.04</b>	<b>26,141,565.32</b>	<b>1,081.67</b>	<b>458.97</b>	<b>1,540.64</b>