

SCHEDULE AG-9

PER CAPITA COST PER MONTH

Average Daily Population

1,414.0

FOR THE YEAR ENDED JUNE 30, 2000

Racine Correctional Institution

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
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
Total Expenditures	18,353,732.28	8,160,632.11	26,514,364.39	1,081.67	480.94	1,562.61
REVENUES						
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
Total Revenues	0.00	372,799.07	372,799.07	0.00	21.97	21.97
Net Total Cost	18,353,732.28	7,787,833.04	26,141,565.32	1,081.67	458.97	1,540.64