

<b>PER CAPITA COST PER MONTH</b>						
<b>Average Daily Population</b>	<b>1,428.0</b>	<b>FOR THE YEAR ENDED JUNE 30, 20</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	1,366,519.04	408,295.08	1,774,814.12	79.75	23.83	103.57
Dietary	474,217.18	1,821,711.28	2,295,928.46	27.67	106.31	133.98
Medical	1,170,091.84	1,464,259.32	2,634,351.16	68.28	85.45	153.73
Care & Treatment Programs	2,190,349.89	631,487.59	2,821,837.48	127.82	36.85	164.67
Security	13,875,727.98	169,733.96	14,045,461.94	809.74	9.91	819.65
General Services & Plant Operations	623,732.32	1,483,340.53	2,107,072.85	36.40	86.56	122.96
Inmate/Client Education & Training	811,738.50	64,089.91	875,828.41	47.37	3.74	51.11
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		213,754.54	213,754.54	0.00	12.47	12.47
Adjustments			0.00	0.00	0.00	0.00
Debt Service		2,034,582.89	2,034,582.89	0.00	118.73	118.73
Depreciation		1,265,392.23	1,265,392.23	0.00	73.84	73.84
<b>Total Expenditures</b>	<b>20,512,376.75</b>	<b>9,556,647.33</b>	<b>30,069,024.08</b>	<b>1,197.03</b>	<b>557.69</b>	<b>1,754.73</b>
<b>REVENUES</b>						
Revolving & Other Funds		190,638.42	190,638.42	0.00	11.13	11.13
General Fund Receipts		149,601.80	149,601.80	0.00	8.73	8.73
Contract Bed Revenue			0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>340,240.22</b>	<b>340,240.22</b>	<b>0.00</b>	<b>19.86</b>	<b>19.86</b>
<b>Net Total Cost</b>	<b>20,512,376.75</b>	<b>9,216,407.11</b>	<b>29,728,783.86</b>	<b>1,197.03</b>	<b>537.84</b>	<b>1,734.87</b>

