

**PER CAPITA COST PER MONTH**

Average Daily Population

895.8

**FOR THE YEAR ENDED JUNE 30, 2000***All Juvenile Correctional Institutions*

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration	3,646,729.81	4,852,397.96	8,499,127.77	339.24	451.40	790.65
Dietary	934,243.58	1,175,483.25	2,109,726.83	86.91	109.35	196.26
Medical	1,984,843.74	895,048.62	2,879,892.36	184.64	83.26	267.91
Care & Treatment Programs	10,924,021.73	1,039,214.61	11,963,236.34	1,016.23	96.67	1,112.90
Security	18,489,397.25	139,089.33	18,628,486.58	1,720.01	12.94	1,732.95
General Services & Plant Operations	1,488,641.53	1,133,823.18	2,622,464.71	138.48	105.48	243.96
Inmate/Client Education & Training	6,492,513.56	159,344.81	6,651,858.37	603.98	14.82	618.80
Assessment & Evaluation	0.00	0.00	0.00	0.00	0.00	0.00
Revolving & Other Funds	0.00	166,771.47	166,771.47	0.00	15.51	15.51
Adjustments	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	1,298,683.01	1,298,683.01	0.00	120.81	120.81
Depreciation	0.00	322,299.81	322,299.81	0.00	29.98	29.98
<b>Total Expenditures</b>	<b>43,960,391.20</b>	<b>11,182,156.05</b>	<b>55,142,547.25</b>	<b>4,089.49</b>	<b>1,040.24</b>	<b>5,129.73</b>
<b>REVENUES</b>						
Revolving & Other Funds	0.00	428,426.23	428,426.23	0.00	39.86	39.86
General Fund Receipts	0.00	1,063,213.11	1,063,213.11	0.00	98.91	98.91
Youth Aids Revenue	43,184,904.72	6,888,766.36	50,073,671.08	4,017.35	640.84	4,658.19
<b>Total Revenues</b>	<b>43,184,904.72</b>	<b>8,380,405.70</b>	<b>51,565,310.42</b>	<b>4,017.35</b>	<b>779.60</b>	<b>4,796.95</b>
<b>Net Total Cost</b>	<b>775,486.48</b>	<b>2,801,750.35</b>	<b>3,577,236.83</b>	<b>72.14</b>	<b>260.64</b>	<b>332.78</b>