

PER CAPITA COST PER MONTH

Average Daily Population

912.90

FOR THE YEAR ENDED JUNE 30, 1999*All Juvenile Correctional Institutions*

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	3,710,192.52	6,829,801.12	10,539,993.64	338.68	623.45	962.13
Dietary	853,033.85	906,163.04	1,759,196.89	77.87	82.72	160.59
Medical	1,914,151.68	809,692.41	2,723,844.09	174.73	73.91	248.64
Care & Treatment Programs	9,603,196.65	1,122,337.48	10,725,534.13	876.62	102.45	979.07
Security	16,765,081.89	142,796.74	16,907,878.63	1,530.39	13.04	1,543.42
General Services & Plant Operations	1,543,686.45	1,187,854.21	2,731,540.66	140.91	108.43	249.35
Inmate/Client Education & Training	6,088,415.57	264,090.31	6,352,505.88	555.78	24.11	579.88
Assessment & Evaluation	0.00	0.00	0.00	0.00	0.00	0.00
Revolving & Other Funds	0.00	231,819.27	231,819.27	0.00	21.16	21.16
Adjustments	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	1,186,871.01	1,186,871.01	0.00	108.34	108.34
Depreciation	0.00	306,952.20	306,952.20	0.00	28.02	28.02
Total Expenditures	40,477,758.61	12,988,377.79	53,466,136.40	3,694.98	1,185.63	4,880.61
REVENUES						
Revolving & Other Funds	0.00	367,467.10	367,467.10	0.00	33.54	33.54
General Fund Receipts	0.00	1,077,446.92	1,077,446.92	0.00	98.35	98.35
Youth Aids Revenue	39,853,269.23	11,503,678.95	51,356,948.18	3,637.97	1,050.10	4,688.08
Total Revenues	39,853,269.23	12,948,592.97	52,801,862.20	3,637.97	1,182.00	4,819.98
Net Total Cost	624,489.38	39,784.82	664,274.20	57.01	3.63	60.64