

<b>PER CAPITA COST PER MONTH</b>						
<b>Average Daily Population</b>	<b>907.0</b>	<b>FOR THE YEAR ENDED JUNE 30, 20</b>			<b>All Juvenile Correctional Institutions</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	4,070,183.06	4,568,101.97	8,638,285.03	373.96	419.71	793.67
Dietary	1,138,372.48	1,342,259.23	2,480,631.71	104.59	123.32	227.92
Medical	2,307,736.75	1,019,482.66	3,327,219.41	212.03	93.67	305.70
Care & Treatment Programs	11,461,400.82	871,103.04	12,332,503.86	1,053.05	80.04	1,133.09
Security	20,225,949.40	120,896.63	20,346,846.03	1,858.32	11.11	1,869.43
General Services & Plant Operations	1,567,161.31	1,669,256.42	3,236,417.73	143.99	153.37	297.36
Inmate/Client Education & Training	7,300,729.05	214,058.34	7,514,787.39	670.78	19.67	690.44
Assessment & Evaluation	0.00	0.00	0.00	0.00	0.00	0.00
Revolving & Other Funds	0.00	788,573.84	788,573.84	0.00	72.45	72.45
Adjustments	0.00	0.00	0.00	0.00	0.00	0.00
Debt Service	0.00	1,319,268.66	1,319,268.66	0.00	121.21	121.21
Depreciation	0.00	850,918.65	850,918.65	0.00	78.18	78.18
<b>Total Expenditures</b>	<b>48,071,532.87</b>	<b>12,763,919.44</b>	<b>60,835,452.31</b>	<b>4,416.72</b>	<b>1,172.72</b>	<b>5,589.44</b>
<b>REVENUES</b>						
Revolving & Other Funds	0.00	401,583.88	401,583.88	0.00	36.90	36.90
General Fund Receipts	0.00	1,095,981.20	1,095,981.20	0.00	100.70	100.70
Youth Aids Revenue	45,942,481.78	7,295,361.63	53,237,843.41	4,221.10	670.28	4,891.39
<b>Total Revenues</b>	<b>45,942,481.78</b>	<b>8,792,926.71</b>	<b>54,735,408.49</b>	<b>4,221.10</b>	<b>807.88</b>	<b>5,028.98</b>
<b>Net Total Cost</b>	<b>2,129,051.09</b>	<b>3,970,992.73</b>	<b>6,100,043.82</b>	<b>195.61</b>	<b>364.85</b>	<b>560.46</b>

