

FY2005 Expenditures*	Total*	Adult-78.7%**	Child -21.3%**	
Administration	\$1,576,718	\$1,240,877	\$335,841	
Adult Community Prog***	\$134,037,923	\$134,037,923		
Civil Detention Fees	\$768,410	\$768,410		
Homeless MI	\$4,454,626	\$4,454,626		
Forensic Services	\$671,134	\$671,134		
Youth Community Prog***	\$38,013,632		\$38,013,632	
DYS/DFS	\$202,404		\$202,404	
Fuel and Utilities	\$4,726,109	\$3,719,448	\$1,006,661	
Medications	\$9,996,728	\$7,867,425	\$2,129,303	
Loss of Benefits	\$500,000	\$500,000		
Children Facilities	\$12,855,848		\$12,855,848	
Adult Facilities****	\$134,214,684	\$134,214,684		
Totals	\$342,018,216	\$287,474,527	\$54,543,690	
2001 Population (Est)	5,631,544	4,209,334	1,422,210	
Per Capita	\$60.73	\$68.29	\$38.35	
Persons Served	73,929	58,210	15,719	21.3%
Exp per person served	\$4,626.31	\$4,938.58	\$3,469.92	

*From SAMII Expenditure report through June 30, 2005; includes all fund sources.

**Breakdown of expenditures allocated across adults and children.

***Includes Federal authority expended that was transferred to DMH in FY04

****Excludes MoSOTC