

**PER CAPITA COST PER MONTH**

Average Daily Population

116.0

**FOR THE YEAR ENDED JUNE 30, 1999**

*Thompson Correctional Center*

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	305,603.11	34,038.44	339,641.55	219.54	24.45	244.00
Dietary	20,031.95	157,896.76	177,928.71	14.39	113.43	127.82
Medical	17,107.52	171,049.24	188,156.76	12.29	122.88	135.17
Care & Treatment Programs	96,636.34	102,741.30	199,377.64	69.42	73.81	143.23
Security	891,962.15	7,960.18	899,922.33	640.78	5.72	646.50
General Services & Plant Operations	83,236.23	114,064.48	197,300.71	59.80	81.94	141.74
Inmate/Client Education & Training		517.00	517.00	0.00	0.37	0.37
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		11,406.07	11,406.07	0.00	8.19	8.19
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		9,607.29	9,607.29	0.00	6.90	6.90
<b>Total Expenditures</b>	<b>1,414,577.30</b>	<b>609,280.76</b>	<b>2,023,858.06</b>	<b>1,016.22</b>	<b>437.70</b>	<b>1,453.92</b>
REVENUES						
Revolving & Other Funds		3,222.00	3,222.00	0.00	2.31	2.31
General Fund Receipts		2,850.01	2,850.01	0.00	2.05	2.05
Youth Aids Revenue			0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>6,072.01</b>	<b>6,072.01</b>	<b>0.00</b>	<b>4.36</b>	<b>4.36</b>
<b>Net Total Cost</b>	<b>1,414,577.30</b>	<b>603,208.75</b>	<b>2,017,786.05</b>	<b>1,016.22</b>	<b>433.34</b>	<b>1,449.56</b>