

PER CAPITA COST PER MONTH

Average Daily Population

116.0

FOR THE YEAR ENDED JUNE 30, 2000

Thompson Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	251,753.22	37,459.09	289,212.31	180.86	26.91	207.77
Dietary	32,677.52	127,838.62	160,516.14	23.48	91.84	115.31
Medical	23,059.87	252,835.71	275,895.58	16.57	181.63	198.20
Care & Treatment Programs	101,227.26	167,333.34	268,560.60	72.72	120.21	192.93
Security	975,502.50	2,015.93	977,518.43	700.79	1.45	702.24
General Services & Plant Operations	72,976.62	134,436.19	207,412.81	52.43	96.58	149.00
Inmate/Client Education & Training		15.00	15.00	0.00	0.01	0.01
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		24,493.48	24,493.48	0.00	17.60	17.60
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		10,087.65	10,087.65	0.00	7.25	7.25
Total Expenditures	1,457,196.99	756,515.01	2,213,712.00	1,046.84	543.47	1,590.31
REVENUES						
Revolving & Other Funds		2,135.00	2,135.00	0.00	1.53	1.53
General Fund Receipts			0.00	0.00	0.00	0.00
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	2,135.00	2,135.00	0.00	1.53	1.53
Net Total Cost	1,457,196.99	754,380.01	2,211,577.00	1,046.84	541.94	1,588.78