

PER CAPITA COST PER MONTH						
Average Daily Population	112.0	FOR THE YEAR ENDED JUNE 30, 20			Thompson Correctional Center	
	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	255,319.40	42,205.81	297,525.21	189.97	31.40	221.37
Dietary	44,904.60	124,467.22	169,371.82	33.41	92.61	126.02
Medical	59,418.07	288,521.25	347,939.32	44.21	214.67	258.88
Care & Treatment Programs	115,687.74	154,274.14	269,961.88	86.08	114.79	200.86
Security	1,113,786.24	2,585.40	1,116,371.64	828.71	1.92	830.63
General Services & Plant Operations	47,916.82	160,946.62	208,863.44	35.65	119.75	155.40
Inmate/Client Education & Training		30.35	30.35	0.00	0.02	0.02
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		10,433.68	10,433.68	0.00	7.76	7.76
Adjustments			0.00	0.00	0.00	0.00
Debt Service		64,406.44	64,406.44	0.00	47.92	47.92
Depreciation		140,888.38	140,888.38	0.00	104.83	104.83
Total Expenditures	1,637,032.87	988,759.29	2,625,792.16	1,218.03	735.68	1,953.71
REVENUES						
Revolving & Other Funds		3,944.25	3,944.25	0.00	2.93	2.93
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	3,944.25	3,944.25	0.00	2.93	2.93
Net Total Cost	1,637,032.87	984,815.04	2,621,847.91	1,218.03	732.75	1,950.78

