

**PER CAPITA COST PER MONTH
FOR THE YEAR ENDED JUNE 30, 1999**

Ellsworth Correctional Center

Average Daily Population

206.0

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	421,240.85	120,753.82	541,994.67	170.40	48.85	219.25
Dietary	34,430.54	252,041.85	286,472.39	13.93	101.96	115.89
Medical	30,380.59	303,759.87	334,140.46	12.29	122.88	135.17
Care & Treatment Programs	195,952.70	141,526.64	337,479.34	79.27	57.25	136.52
Security	1,532,942.70	6,234.06	1,539,176.76	620.12	2.52	622.64
General Services & Plant Operations	73,264.65	230,982.21	304,246.86	29.64	93.44	123.08
Inmate/Client Education & Training	226,847.50	14,114.83	240,962.33	91.77	5.71	97.48
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		10,110.53	10,110.53	0.00	4.09	4.09
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		37,972.79	37,972.79	0.00	15.36	15.36
Total Expenditures	2,515,059.53	1,117,496.60	3,632,556.13	1,017.42	452.06	1,469.48
REVENUES						
Revolving & Other Funds		1,888.25	1,888.25	0.00	0.76	0.76
General Fund Receipts		641.22	641.22	0.00	0.26	0.26
Youth Aids Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	2,529.47	2,529.47	0.00	1.02	1.02
Net Total Cost	2,515,059.53	1,114,967.13	3,630,026.66	1,017.42	451.04	1,468.46