

**PER CAPITA COST PER MONTH**

Average Daily Population

244.0

**FOR THE YEAR ENDED JUNE 30, 2000**

*Ellsworth Correctional Center*

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration	357,313.14	83,579.27	440,892.41	122.03	28.54	150.58
Dietary	37,384.75	330,625.75	368,010.50	12.77	112.92	125.69
Medical	48,505.26	531,826.84	580,332.10	16.57	181.63	198.20
Care & Treatment Programs	191,634.39	217,472.81	409,107.20	65.45	74.27	139.72
Security	1,774,187.93	1,707.28	1,775,895.21	605.94	0.58	606.52
General Services & Plant Operations	88,446.82	341,967.32	430,414.14	30.21	116.79	147.00
Inmate/Client Education & Training	220,129.15	7,642.27	227,771.42	75.18	2.61	77.79
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		20,869.77	20,869.77	0.00	7.13	7.13
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		39,871.43	39,871.43	0.00	13.62	13.62
<b>Total Expenditures</b>	<b>2,717,601.44</b>	<b>1,575,562.74</b>	<b>4,293,164.18</b>	<b>928.14</b>	<b>538.10</b>	<b>1,466.24</b>
<b>REVENUES</b>						
Revolving & Other Funds		1,675.75	1,675.75	0.00	0.57	0.57
General Fund Receipts		442.28	442.28	0.00	0.15	0.15
Contract Bed Revenue			0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>2,118.03</b>	<b>2,118.03</b>	<b>0.00</b>	<b>0.72</b>	<b>0.72</b>
<b>Net Total Cost</b>	<b>2,717,601.44</b>	<b>1,573,444.71</b>	<b>4,291,046.15</b>	<b>928.14</b>	<b>537.38</b>	<b>1,465.52</b>