

PER CAPITA COST PER MONTH

Average Daily Population 267.0 FOR THE YEAR ENDED JUNE 30, 20 Ellsworth Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	432,818.18	129,991.89	562,810.07	135.09	40.57	175.66
Dietary	43,361.32	423,730.62	467,091.94	13.53	132.25	145.78
Medical	141,648.44	687,814.04	829,462.48	44.21	214.67	258.88
Care & Treatment Programs	223,476.06	265,303.05	488,779.11	69.75	82.80	152.55
Security	2,368,111.42	13,119.44	2,381,230.86	739.11	4.09	743.21
General Services & Plant Operations	91,241.18	392,756.51	483,997.69	28.48	122.58	151.06
Inmate/Client Education & Training	166,359.39	9,639.06	175,998.45	51.92	3.01	54.93
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		6,140.67	6,140.67	0.00	1.92	1.92
Adjustments			0.00	0.00	0.00	0.00
Debt Service		153,540.34	153,540.34	0.00	47.92	47.92
Depreciation		166,403.10	166,403.10	0.00	51.94	51.94
Total Expenditures	3,467,015.99	2,248,438.72	5,715,454.71	1,082.09	701.76	1,783.85
REVENUES						
Revolving & Other Funds		2,720.00	2,720.00	0.00	0.85	0.85
General Fund Receipts		0.00	0.00	0.00	0.00	0.00
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	2,720.00	2,720.00	0.00	0.85	0.85
Net Total Cost	3,467,015.99	2,245,718.72	5,712,734.71	1,082.09	700.91	1,783.00

