

PER CAPITA COST PER MONTH

Average Daily Population

107.0

FOR THE YEAR ENDED JUNE 30, 1999

Sanger Powers Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	191,372.17	47,470.99	238,843.16	149.04	36.97	186.01
Dietary	37,306.25	125,217.56	162,523.81	29.05	97.52	126.58
Medical	15,780.21	157,778.18	173,558.39	12.29	122.88	135.17
Care & Treatment Programs	87,263.48	45,283.28	132,546.76	67.96	35.27	103.23
Security	666,715.44	(142.50)	666,572.94	519.25	(0.11)	519.14
General Services & Plant Operations	39,133.71	87,666.45	126,800.16	30.48	68.28	98.75
Inmate/Client Education & Training			0.00	0.00	0.00	0.00
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		3,578.31	3,578.31	0.00	2.79	2.79
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		14,626.50	14,626.50	0.00	11.39	11.39
Total Expenditures	1,037,571.26	481,478.77	1,519,050.03	808.08	374.98	1,183.06
REVENUES						
Revolving & Other Funds		2,930.40	2,930.40	0.00	2.28	2.28
General Fund Receipts		5,061.26	5,061.26	0.00	3.94	3.94
Youth Aids Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	7,991.66	7,991.66	0.00	6.22	6.22
Net Total Cost	1,037,571.26	473,487.11	1,511,058.37	808.08	368.76	1,176.84