

**PER CAPITA COST PER MONTH**

Average Daily Population

98.0

**FOR THE YEAR ENDED JUNE 30, 1999**

*Oregon Correctional Center*

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration	187,413.10	27,514.58	214,927.68	159.36	23.40	182.76
Dietary	37,746.82	115,861.68	153,608.50	32.10	98.52	130.62
Medical	14,452.91	144,507.12	158,960.03	12.29	122.88	135.17
Care & Treatment Programs	71,334.95	47,311.86	118,646.81	60.66	40.23	100.89
Security	601,788.84	838.30	602,627.14	511.73	0.71	512.44
General Services & Plant Operations	48,434.28	118,392.56	166,826.84	41.19	100.67	141.86
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		3,171.41	3,171.41	0.00	2.70	2.70
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		6,723.48	6,723.48	0.00	5.72	5.72
<b>Total Expenditures</b>	<b>961,170.90</b>	<b>464,320.99</b>	<b>1,425,491.89</b>	<b>817.32</b>	<b>394.83</b>	<b>1,212.15</b>
<b>REVENUES</b>						
Revolving & Other Funds		7,874.18	7,874.18	0.00	6.70	6.70
General Fund Receipts		12,188.44	12,188.44	0.00	10.36	10.36
Youth Aids Revenue			0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>20,062.62</b>	<b>20,062.62</b>	<b>0.00</b>	<b>17.06</b>	<b>17.06</b>
<b>Net Total Cost</b>	<b>961,170.90</b>	<b>444,258.37</b>	<b>1,405,429.27</b>	<b>817.32</b>	<b>377.77</b>	<b>1,195.09</b>