

**PER CAPITA COST PER MONTH**

Average Daily Population

105.0

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

*Oregon Correctional Center*

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
<b>EXPENDITURES</b>						
Administration	172,976.73	25,222.15	198,198.88	137.28	20.02	157.30
Dietary	40,817.47	128,591.40	169,408.87	32.39	102.06	134.45
Medical	20,873.16	228,859.91	249,733.07	16.57	181.63	198.20
Care & Treatment Programs	63,753.87	101,388.10	165,141.97	50.60	80.47	131.07
Security	667,581.59	1,637.90	669,219.49	529.83	1.30	531.13
General Services & Plant Operations	35,432.07	136,071.29	171,503.36	28.12	107.99	136.11
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		6,069.48	6,069.48	0.00	4.82	4.82
Adjustments			0.00	0.00	0.00	0.00
Debt Service			0.00	0.00	0.00	0.00
Depreciation		7,059.65	7,059.65	0.00	5.60	5.60
<b>Total Expenditures</b>	<b>1,001,434.89</b>	<b>634,899.88</b>	<b>1,636,334.77</b>	<b>794.79</b>	<b>503.89</b>	<b>1,298.68</b>
<b>REVENUES</b>						
Revolving & Other Funds			0.00	0.00	0.00	0.00
General Fund Receipts			0.00	0.00	0.00	0.00
Contract Bed Revenue			0.00	0.00	0.00	0.00
<b>Total Revenues</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Net Total Cost</b>	<b>1,001,434.89</b>	<b>634,899.88</b>	<b>1,636,334.77</b>	<b>794.79</b>	<b>503.89</b>	<b>1,298.68</b>