

PER CAPITA COST PER MONTH

Average Daily Population 102.0 FOR THE YEAR ENDED JUNE 30, 20 Oregon Correctional Center

	Expenditures			Per Capita Cost Per Month		
	Wages	Material & Expense	Total	Wages	Material & Expense	Total
EXPENDITURES						
Administration	181,378.88	26,868.99	208,247.87	148.19	21.95	170.14
Dietary	47,880.92	127,296.66	175,177.58	39.12	104.00	143.12
Medical	54,112.88	262,760.42	316,873.30	44.21	214.67	258.88
Care & Treatment Programs	84,377.25	49,225.51	133,602.76	68.94	40.22	109.15
Security	725,112.57	1,218.32	726,330.89	592.41	1.00	593.41
General Services & Plant Operations	39,079.68	158,818.35	197,898.03	31.93	129.75	161.68
Inmate/Client Education & Training		446.34	446.34	0.00	0.36	0.36
Assessment & Evaluation			0.00	0.00	0.00	0.00
Revolving & Other Funds		3,771.93	3,771.93	0.00	3.08	3.08
Adjustments			0.00	0.00	0.00	0.00
Debt Service		58,655.86	58,655.86	0.00	47.92	47.92
Depreciation		14,723.18	14,723.18	0.00	12.03	12.03
Total Expenditures	1,131,942.18	703,785.56	1,835,727.74	924.79	574.99	1,499.78
REVENUES						
Revolving & Other Funds		7,008.30	7,008.30	0.00	5.73	5.73
General Fund Receipts			0.00	0.00	0.00	0.00
Contract Bed Revenue			0.00	0.00	0.00	0.00
Total Revenues	0.00	7,008.30	7,008.30	0.00	5.73	5.73
Net Total Cost	1,131,942.18	696,777.26	1,828,719.44	924.79	569.26	1,494.05

