

DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2016
JUVENILE FACILITIES

EXPENDITURES	CAMP SUMMIT 13720	MADISON JUVENILE 14535	NORTH CENTRAL JUVENILE 13700	PENDLETON JUVENILE 13680	JUVENILE GRAND TOTAL
.1 PERSONAL SERVICES	3,616,888	4,343,246	11,560,646	15,911,990	35,432,770
.2 UTILITIES	88,322	215,361	292,159	615,723	1,211,565
.3 SERVICES BY CONTRACT	16,047	669,028	104,252	51,085	840,412
.4 SUPPLIES/UNIFORMS	45,411	61,290	198,734	232,080	537,515
.5 EQUIPMENT	-	-	6,594	4,890	11,484
.7 GRANTS, SUBSIDIES/AWARDS	2,200	-	-	2,554	4,754
.8 UNEMPLOYMENT/TRAINING	-	-	-	-	-
.9 TRAVEL/IT CHARGES	25,728	35,205	82,684	124,387	268,004
ADJUSTMENTS (IF ANY)					-
SUBTOTAL	3,794,596	5,324,130	12,245,069	16,942,709	38,306,504
FOOD SERVICE	126,474	92,748	267,121	325,784	812,128
MEDICAL COST	248,396	182,157	524,626	639,839	1,595,017
PREVENTIVE MAINTENANCE	37,512	212,902	46,656	145,375	442,445
TOTAL OPERATING EXPENSES	4,206,978	5,811,937	13,083,472	18,053,707	41,156,094
AVERAGE DAILY COST	11,526	15,923	35,845	49,462	112,756
AVERAGE DAILY POPULATION	71	52	149	182	453
FY 2016 Juvenile Per Diem	\$ 163.49	\$ 307.99	\$ 240.73	\$ 272.37	\$ 249.08
Capital Expenditures:					
Lease Payments	-	-	-	1,096,128	1,096,128
Other Capital Projects					-
Total Capital Expenditures	-	-	-	1,096,128	1,096,128
Average Cost of Daily Capital	-	-	-	3,003	3,003
FY 2016 Capital Per Diem	\$ -	\$ -	\$ -	\$ 16.54	\$ 6.63
FY 2016 Total Per Diem	\$ 163.49	\$ 307.99	\$ 240.73	\$ 288.91	\$ 255.71

DEPARTMENT OF CORRECTION-PER DIEM REPORT
 FISCAL YEAR 2016
 INSTITUTIONS

EXPENDITURES	BRANCHVILLE 13760	CORRECTIONAL INDUSTRIAL 13620	INDIANA STATE PRISON 13550	INDIANA WOMENS PRISON 13640	MIAMI 13600	NEW CASTLE 13650	IREF 13710	PENDLETON 13610	PLAINFIELD 13840	PUTNAMVILLE 13670	RECEPTION DIAGNOSTIC 13850	ROCKVILLE 13810	HTCF 13450	WABASH VALLEY 13730	WESTVILLE CORRECTIONAL 13780	INSTITUTIONS GRAND TOTAL
.1 PERSONAL SERVICES	15,216,391	19,015,477	31,618,711	10,552,983	28,785,650	-	6,262,524	28,316,144	20,223,446	27,975,694	13,012,984	14,007,092	994,987	35,978,095	40,086,102	292,046,280
.2 UTILITIES	927,388	847,634	3,039,883	580,303	2,756,697	14,047	476,487	2,421,975	1,769,907	1,247,259	424,835	831,442	814,230	2,354,344	2,000,671	20,507,102
.3 SERVICES BY CONTRACT	46,054	57,505	216,859	55,674	181,451	39,592,752	63,971	249,876	76,655	290,870	37,909	35,554	6,925,942	135,446	384,659	48,351,177
.4 SUPPLIES/UNIFORMS	610,981	273,616	1,220,208	235,758	827,900	-	142,827	1,067,431	544,947	840,628	228,189	646,990	39,542	922,796	1,404,629	9,006,442
.5 EQUIPMENT	90,447	76,630	37,409	10,900	55,343	-	11,040	30,141	124,931	25,950	6,318	16,869	32,755	87,603	113,887	720,223
.7 GRANTS, SUBSIDIES/AWARDS	-	706	-	-	-	-	-	-	-	-	-	-	-	-	-	706
.8 UNEMPLOYMENT/TRAINING	-	427	280	44	-	-	83	739	-	-	-	-	-	-	-	1,573
.9 TRAVEL/IT CHARGES	186,576	165,700	225,449	99,127	245,781	-	58,502	200,652	263,774	305,280	145,566	148,283	9,017	259,763	323,572	2,637,042
ADJUSTMENTS (IF ANY)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	17,077,837	20,437,695	36,358,799	11,534,789	32,852,822	39,606,799	7,015,434	32,286,958	23,003,660	30,685,681	13,855,801	15,686,230	8,816,473	39,738,047	44,313,520	373,270,545
FOOD SERVICE	1,747,124	1,922,942	3,063,848	811,930	4,162,438	4,326,653	428,488	2,378,458	2,262,156	3,128,278	604,443	1,559,566	1,149,370	2,659,930	4,044,634	34,250,256
MEDICAL COST	4,509,527	4,963,333	7,908,143	2,095,684	10,743,730	11,167,588	1,105,977	6,139,073	5,838,884	8,074,445	1,560,136	4,025,419	2,966,655	6,865,586	10,439,665	88,403,846
PREVENTIVE MAINTENANCE	167,767	314,757	513,404	170,850	400,634	48,861	151,925	612,353	252,842	384,352	85,471	239,317	180,198	257,566	506,857	4,287,154
TOTAL OPERATING EXPENSES	23,502,254	27,638,727	47,844,194	14,613,253	48,159,623	55,149,901	8,701,825	41,416,842	31,357,542	42,272,756	16,105,851	21,510,532	13,112,696	49,521,130	59,304,676	500,211,802
AVERAGE DAILY COST	64,390	75,723	131,080	40,036	131,944	151,096	23,841	113,471	85,911	115,816	44,126	58,933	35,925	135,674	162,479	1,370,443
AVERAGE DAILY POPULATION	1,280	1,409	2,245	595	3,049	3,170	314	1,742	1,657	2,292	443	1,143	842	1,949	2,963	25,091
FY 2016 Institutions Per Diem	\$ 50.31	\$ 53.75	\$ 58.40	\$ 67.31	\$ 43.27	\$ 47.67	\$ 75.95	\$ 65.12	\$ 51.84	\$ 50.54	\$ 99.65	\$ 51.58	\$ 42.67	\$ 69.63	\$ 54.84	\$ 54.62
Capital Expenditures:																
Lease Payments	1,286,035	-	1,340,554	653,759	-	-	653,759	653,759	1,340,554	653,759	-	1,113,720	-	-	1,340,554	9,036,451
Other Capital Projects	850,230	42,618	211,428	139,776	-	-	-	334,499	170,332	451,568	252,819	-	-	-	1,659,104	4,112,373
Total Capital Expenditures	2,136,265	42,618	1,551,982	793,534	-	-	653,759	988,257	1,510,885	1,105,326	252,819	1,113,720	-	-	2,999,658	13,148,824
Average Cost of Daily Capital	5,853	117	4,252	2,174	-	-	1,791	2,708	4,139	3,028	693	3,051	-	-	8,218	36,024
FY 2016 Capital Per Diem	\$ 4.57	\$ 0.08	\$ 1.89	\$ 3.66	\$ -	\$ -	\$ 5.71	\$ 1.55	\$ 2.50	\$ 1.32	\$ 1.56	\$ 2.67	\$ -	\$ -	\$ 2.77	\$ 1.44
FY 2016 Total Per Diem	\$ 54.88	\$ 53.84	\$ 60.29	\$ 70.97	\$ 43.27	\$ 47.67	\$ 81.66	\$ 66.68	\$ 54.34	\$ 51.86	\$ 101.22	\$ 54.25	\$ 42.67	\$ 69.63	\$ 57.61	\$ 56.05

DEPARTMENT OF CORRECTION-PER DIEM REPORT
 FISCAL YEAR 2016
 CAMPS

EXPENDITURES	CHAIN O'LAKES 13520	EDINBURGH 13860	HENRYVILLE 13440	MADISON 13740	CAMPS TOTAL
.1 PERSONAL SERVICES	1,480,105	3,594,233	2,015,568	7,685,978	14,775,884
.2 UTILITIES	93,110	115,652	136,932	631,900	977,594
.3 SERVICES BY CONTRACT	27,183	6,672	5,714	17,845	57,414
.4 SUPPLIES/UNIFORMS	49,190	135,182	29,299	217,408	431,079
.5 EQUIPMENT	-	2,538	16,565	2,538	21,641
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	509	-	509
.9 TRAVEL/IT CHARGES	14,530	42,904	27,252	75,692	160,378
ADJUSTMENTS (IF ANY)	-	-	-	-	-
SUBTOTAL	1,664,118	3,897,181	2,231,839	8,631,361	16,424,499
FOOD SERVICE	174,590	389,448	188,376	772,207	1,524,621
MEDICAL COST	450,636	1,005,210	486,221	1,993,155	3,935,222
PREVENTIVE MAINTENANCE	44,319	34,773	24,798	142,128	246,018
TOTAL OPERATING EXPENSES	2,333,662	5,326,612	2,931,235	11,538,851	22,130,360
AVERAGE DAILY COST	6,394	14,593	8,031	31,613	60,631
AVERAGE DAILY POPULATION	128	285	138	566	1,117
FY 2016 Camps Per Diem	\$ 49.99	\$ 51.15	\$ 58.19	\$ 55.88	\$ 54.29
Capital Expenditures:					
Lease Payments	-	-	-	-	-
Other Capital Projects	-	-	-	-	-
Total Capital Expenditures	-	-	-	-	-
Average Cost of Daily Capital	-	-	-	-	-
FY 2016 Capital Per Diem	\$ -	\$ -	\$ -	\$ -	\$ -
FY 2016 Total Per Diem	\$ 49.99	\$ 51.15	\$ 58.19	\$ 55.88	\$ 54.29

DEPARTMENT OF CORRECTION-PER DIEM REPORT
 FISCAL YEAR 2016
 RE-ENTRY FACILITIES

EXPENDITURES	South Bend Men's Re-Entry 41714	Re-Entry Grand Total
.1 PERSONAL SERVICES	2,045,839	2,045,839
.2 UTILITIES	156,317	156,317
.3 SERVICES BY CONTRACT	16,701	16,701
.4 SUPPLIES/UNIFORMS	13,724	13,724
.5 EQUIPMENT	2,865	2,865
.7 GRANTS, SUBSIDIES/AWARDS	-	-
.8 UNEMPLOYMENT/TRAINING	1,238	1,238
.9 TRAVEL/IT CHARGES	8,265	8,265
ADJUSTMENTS (IF ANY)	-	-
SUBTOTAL	<u>2,244,949</u>	<u>2,244,949</u>
FOOD SERVICE	207,351	207,351
MEDICAL COST	535,196	535,196
PREVENTIVE MAINTENANCE	<u>33,822</u>	<u>33,822</u>
TOTAL OPERATING EXPENSES	<u>3,021,317</u>	<u>3,021,317</u>
AVERAGE DAILY COST	8,278	8,278
AVERAGE DAILY POPULATION	152	152
FY 2016 Re-Entry Per Diem	<u>\$ 54.49</u>	<u>\$ 54.49</u>
Capital Expenditures:		
Lease Payments	-	-
Other Capital Projects	-	-
Total Capital Expenditures	<u>-</u>	<u>-</u>
Average Cost of Daily Capital	-	-
FY 2016 Capital Per Diem	<u>\$ -</u>	<u>\$ -</u>
FY 2016 Total Per Diem	<u>\$ 54.49</u>	<u>\$ 54.49</u>

**DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2016
ALL ADULT FACILITIES**

EXPENDITURES	Institutions	Camps	Re-Entry	Adult Total
.1 PERSONAL SERVICES	292,046,280	14,775,884	2,045,839	308,868,003
.2 UTILITIES	20,507,102	977,594	156,317	21,641,013
.3 SERVICES BY CONTRACT	48,351,177	57,414	16,701	48,425,292
.4 SUPPLIES/UNIFORMS	9,006,442	431,079	13,724	9,451,245
.5 EQUIPMENT	720,223	21,641	2,865	744,729
.7 GRANTS, SUBSIDIES/AWARDS	706	-	-	706
.8 UNEMPLOYMENT/TRAINING	1,573	509	1,238	3,320
.9 TRAVEL/IT CHARGES	2,637,042	160,378	8,265	2,805,685
ADJUSTMENTS (IF ANY)	-	-	-	-
SUBTOTAL	373,270,545	16,424,499	2,244,949	391,939,993
FOOD SERVICE	34,250,256	1,524,621	207,351	35,982,228
MEDICAL COST	88,403,846	3,935,222	535,196	92,874,264
PREVENTIVE MAINTENANCE	4,287,154	246,018	33,822	4,566,994
TOTAL OPERATING EXPENSES	500,211,802	22,130,360	3,021,317	525,363,479
AVERAGE DAILY COST	1,370,443	60,631	8,278	1,439,352
AVERAGE DAILY POPULATION	25,091	1,117	152	26,360
FY 2016 Adult Per Diem	\$ 54.62	\$ 54.29	\$ 54.49	\$ 54.60
Capital Expenditures:				
Lease Payments	9,036,451	-	-	9,036,451
Other Capital Projects	4,112,373	-	-	4,112,373
Total Capital Expenditures	13,148,824	-	-	13,148,824
Average Cost of Daily Capital	36,024	-	-	36,024
FY 2016 Capital Per Diem	\$ 1.44	\$ -	\$ -	\$ 1.37
FY 2016 Total Per Diem	\$ 56.05	\$ 54.29	\$ 54.49	\$ 55.97

**DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2016
ALL FACILITIES**

EXPENDITURES	Adult Total	Juvenile Total	Agency Total
.1 PERSONAL SERVICES	308,868,003	35,432,770	344,300,773
.2 UTILITIES	21,641,013	1,211,565	22,852,578
.3 SERVICES BY CONTRACT	48,425,292	840,412	49,265,704
.4 SUPPLIES/UNIFORMS	9,451,245	537,515	9,988,760
.5 EQUIPMENT	744,729	11,484	756,213
.7 GRANTS, SUBSIDIES/AWARDS	706	4,754	5,460
.8 UNEMPLOYMENT/TRAINING	3,320	-	3,320
.9 TRAVEL/IT CHARGES	2,805,685	268,004	3,073,689
ADJUSTMENTS (IF ANY)	-	-	-
SUBTOTAL	391,939,993	38,306,504	430,246,497
FOOD SERVICE	35,982,228	812,128	36,794,355
MEDICAL COST	92,874,264	1,595,017	94,469,281
PREVENTIVE MAINTENANCE	4,566,994	442,445	5,009,439
TOTAL OPERATING EXPENSES	525,363,479	41,156,094	566,519,573
AVERAGE DAILY COST	1,439,352	112,756	1,552,108
AVERAGE DAILY POPULATION	26,360	453	26,812
FY 2016 Adult Per Diem	\$ 54.60	\$ 249.08	\$ 57.89
Capital Expenditures:			
Lease Payments	9,036,451	1,096,128	10,132,579
Other Capital Projects	4,112,373	-	4,112,373
Total Capital Expenditures	13,148,824	1,096,128	14,244,952
Average Cost of Daily Capital	36,024	3,003	39,027
FY 2016 Capital Per Diem	\$ 1.37	\$ 6.63	\$ 1.46
FY 2016 Total Per Diem	\$ 55.97	\$ 255.71	\$ 59.34