

DEPARTMENT OF CORRECTION-PER DIEM REPORT  
FISCAL YEAR 2017  
JUVENILE FACILITIES

EXPENDITURES	CAMP SUMMIT 13720	MADISON JUVENILE 14535	NORTH CENTRAL JUVENILE 13700	PENDLETON JUVENILE 13680	JUVENILE GRAND TOTAL
.1 PERSONAL SERVICES	3,608,820	4,726,562	11,205,115	14,856,407	34,396,904
.2 UTILITIES	108,225	155,177	293,499	533,149	1,090,050
.3 SERVICES BY CONTRACT	66,340	941,525	74,884	44,949	1,127,698
.4 SUPPLIES/UNIFORMS	39,547	60,170	149,486	263,868	513,071
.5 EQUIPMENT	9,486	2,097	17,661	9,946	39,190
.7 GRANTS, SUBSIDIES/AWARDS	412	-	-	-	412
.8 UNEMPLOYMENT/TRAINING	-	-	-	50	50
.9 TRAVEL/IT CHARGES	27,309	36,786	69,013	120,437	253,545
ADJUSTMENTS (IF ANY)					-
SUBTOTAL	3,860,139	5,922,317	11,809,658	15,828,806	37,420,920
FOOD SERVICE	104,830	77,033	259,985	309,766	751,614
MEDICAL COST	202,248	148,619	501,589	597,630	1,450,086
PREVENTIVE MAINTENANCE	35,130	160,124	58,253	134,363	387,870
TOTAL OPERATING EXPENSES	4,202,347	6,308,093	12,629,485	16,870,565	40,010,490
AVERAGE DAILY COST	11,513	17,282	34,601	46,221	109,618
AVERAGE DAILY POPULATION	58	42	143	171	414
<b>FY 2017 Juvenile Per Diem</b>	<b>\$ 199.54</b>	<b>\$ 407.60</b>	<b>\$ 241.80</b>	<b>\$ 271.09</b>	<b>\$ 264.97</b>
<b>Capital Expenditures:</b>					
Lease Payments	-	-	-	1,096,128	1,096,128
Other Capital Projects	-	69,212	97,957	-	167,169
Total Capital Expenditures	-	69,212	97,957	1,096,128	1,263,297
Average Cost of Daily Capital	-	190	268	3,003	3,461
<b>FY 2017 Capital Per Diem</b>	<b>\$ -</b>	<b>\$ 4.47</b>	<b>\$ 1.88</b>	<b>\$ 17.61</b>	<b>\$ 8.37</b>
<b>FY 2017 Total Per Diem</b>	<b>\$ 199.54</b>	<b>\$ 412.08</b>	<b>\$ 243.67</b>	<b>\$ 288.70</b>	<b>\$ 273.34</b>

DEPARTMENT OF CORRECTION-PER DIEM REPORT  
 FISCAL YEAR 2017  
 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	14,873,386	18,220,060	31,003,979	10,056,285	27,014,491	-	6,129,961	27,236,846	19,746,414	27,300,390	12,053,590	13,584,593	1,104,373	35,823,946	38,869,350	283,017,664
.2 UTILITIES	814,054	814,297	3,050,063	664,571	2,752,346	13,148	525,723	2,369,746	1,813,254	1,149,918	516,375	783,655	736,274	2,419,655	2,044,141	20,467,220
.3 SERVICES BY CONTRACT	110,211	52,367	160,884	66,371	110,801	30,120,206	70,104	195,606	93,530	310,091	32,513	36,876	6,886,855	117,057	315,021	38,678,493
.4 SUPPLIES/UNIFORMS	514,466	362,424	1,013,245	253,201	852,758	-	132,950	785,979	580,612	712,297	239,094	573,724	22,989	875,685	1,077,726	7,997,150
.5 EQUIPMENT	72,365	23,107	208,899	2,831	97,453	-	6,192	108,724	86,653	49,870	30,719	32,742	1,868	43,537	544,545	1,309,505
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-	-	-	-	30	-	-	-	-	-	-	-	30
.8 UNEMPLOYMENT/TRAINING	-	-	40	51	-	-	461	1,092	-	-	-	-	-	-	-	1,644
.9 TRAVEL/IT CHARGES	182,882	187,005	242,008	82,912	220,439	-	61,979	196,868	251,473	239,193	132,200	133,143	5,073	253,541	400,317	2,589,033
ADJUSTMENTS (IF ANY)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	16,567,364	19,659,260	35,679,118	11,126,222	31,048,288	30,133,354	6,927,370	30,894,891	22,571,936	29,761,759	13,004,491	15,144,733	8,757,432	39,533,421	43,251,100	354,060,739
FOOD SERVICE	1,615,961	1,885,066	2,951,749	800,513	4,123,514	4,151,385	327,379	2,296,990	1,974,812	2,664,909	655,559	1,351,657	929,998	2,645,573	3,735,860	32,110,924
MEDICAL COST	4,247,557	4,954,899	7,758,679	2,104,150	10,838,667	10,911,925	860,518	6,037,644	5,190,797	7,004,719	1,723,138	3,552,834	2,444,501	6,953,894	9,819,716	84,403,637
PREVENTIVE MAINTENANCE	169,455	297,746	522,429	166,531	399,779	46,357	174,269	564,642	257,841	382,287	72,814	236,313	198,696	246,132	456,174	4,191,465
TOTAL OPERATING EXPENSES	22,600,337	26,796,971	46,911,976	14,197,415	46,410,248	45,243,020	8,289,536	39,794,168	29,995,385	39,813,674	15,456,002	20,285,537	12,330,627	49,379,020	57,262,849	474,766,765
AVERAGE DAILY COST	61,919	73,416	128,526	38,897	127,151	123,953	22,711	109,025	82,179	109,079	42,345	55,577	33,783	135,285	156,885	1,300,731
AVERAGE DAILY POPULATION	1,212	1,414	2,214	600	3,092	3,113	246	1,723	1,481	1,998	492	1,014	697	1,984	2,802	24,080
<b>FY 2017 Institutions Per Diem</b>	<b>\$ 51.10</b>	<b>\$ 51.94</b>	<b>\$ 58.06</b>	<b>\$ 64.80</b>	<b>\$ 41.12</b>	<b>\$ 39.82</b>	<b>\$ 92.51</b>	<b>\$ 63.29</b>	<b>\$ 55.49</b>	<b>\$ 54.58</b>	<b>\$ 86.14</b>	<b>\$ 54.83</b>	<b>\$ 48.44</b>	<b>\$ 68.19</b>	<b>\$ 56.00</b>	<b>\$ 54.02</b>
<b>Capital Expenditures:</b>																
Lease Payments	1,286,035	-	1,234,095	547,300	-	-	547,300	547,300	1,234,095	547,300	-	1,113,720	-	-	1,234,095	8,291,240
Other Capital Projects	124,452	26,045	1,210,745	331,669	-	-	-	181,031	1,003,403	922,301	-	1,792,779	-	74,922	213,033	5,880,380
Total Capital Expenditures	1,410,487	26,045	2,444,840	878,969	-	-	547,300	728,331	2,237,498	1,469,601	-	2,906,499	-	74,922	1,447,128	14,171,620
Average Cost of Daily Capital	3,864	71	6,698	2,408	-	-	1,499	1,995	6,130	4,026	-	7,963	-	205	3,965	38,826
<b>FY 2017 Capital Per Diem</b>	<b>\$ 3.19</b>	<b>\$ 0.05</b>	<b>\$ 3.03</b>	<b>\$ 4.01</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 6.11</b>	<b>\$ 1.16</b>	<b>\$ 4.14</b>	<b>\$ 2.01</b>	<b>\$ -</b>	<b>\$ 7.86</b>	<b>\$ -</b>	<b>\$ 0.10</b>	<b>\$ 1.42</b>	<b>\$ 1.61</b>
<b>FY 2017 Total Per Diem</b>	<b>\$ 54.29</b>	<b>\$ 51.99</b>	<b>\$ 61.09</b>	<b>\$ 68.81</b>	<b>\$ 41.12</b>	<b>\$ 39.82</b>	<b>\$ 98.62</b>	<b>\$ 64.45</b>	<b>\$ 59.63</b>	<b>\$ 56.60</b>	<b>\$ 86.14</b>	<b>\$ 62.69</b>	<b>\$ 48.44</b>	<b>\$ 68.29</b>	<b>\$ 57.42</b>	<b>\$ 55.63</b>

DEPARTMENT OF CORRECTION-PER DIEM REPORT  
 FISCAL YEAR 2017  
 CAMPS

EXPENDITURES	CHAIN O'LAKES 13520	EDINBURGH 13860	MADISON 13740	CAMPS TOTAL
.1 PERSONAL SERVICES	1,368,434	3,754,635	7,409,336	12,532,405
.2 UTILITIES	93,586	118,117	640,251	851,954
.3 SERVICES BY CONTRACT	33,156	7,208	1,680	42,044
.4 SUPPLIES/UNIFORMS	35,732	117,838	200,762	354,332
.5 EQUIPMENT	8,904	4,505	245	13,654
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	-	-
.9 TRAVEL/IT CHARGES	12,632	42,586	80,221	135,439
ADJUSTMENTS (IF ANY)	-	-	-	-
SUBTOTAL	1,552,444	4,044,889	8,332,495	13,929,828
FOOD SERVICE	165,490	423,660	733,703	1,322,853
MEDICAL COST	434,991	1,113,590	1,928,541	3,477,122
PREVENTIVE MAINTENANCE	39,434	42,098	131,418	212,950
TOTAL OPERATING EXPENSES	2,192,359	5,624,237	11,126,157	18,942,753
AVERAGE DAILY COST	6,006	15,409	30,483	51,898
AVERAGE DAILY POPULATION	124	318	550	992
<b>FY 2017 Camps Per Diem</b>	<b>\$ 48.40</b>	<b>\$ 48.50</b>	<b>\$ 55.40</b>	<b>\$ 52.32</b>
<b>Capital Expenditures:</b>				
Lease Payments	-	-	-	-
Other Capital Projects	-	-	188,759	188,759
Total Capital Expenditures	-	-	188,759	188,759
Average Cost of Daily Capital	-	-	517	517
<b>FY 2017 Capital Per Diem</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.94</b>	<b>\$ 0.52</b>
<b>FY 2017 Total Per Diem</b>	<b>\$ 48.40</b>	<b>\$ 48.50</b>	<b>\$ 56.34</b>	<b>\$ 52.84</b>

DEPARTMENT OF CORRECTION-PER DIEM REPORT  
 FISCAL YEAR 2017  
 RE-ENTRY FACILITIES

EXPENDITURES	South Bend Men's Re-Entry 41714	Re-Entry Grand Total
.1 PERSONAL SERVICES	1,969,820	1,969,820
.2 UTILITIES	163,087	163,087
.3 SERVICES BY CONTRACT	20,967	20,967
.4 SUPPLIES/UNIFORMS	34,899	34,899
.5 EQUIPMENT	26,117	26,117
.7 GRANTS, SUBSIDIES/AWARDS	-	-
.8 UNEMPLOYMENT/TRAINING	936	936
.9 TRAVEL/IT CHARGES	3,185	3,185
ADJUSTMENTS (IF ANY)	-	-
SUBTOTAL	<u>2,219,011</u>	<u>2,219,011</u>
FOOD SERVICE	173,091	173,091
MEDICAL COST	454,970	454,970
PREVENTIVE MAINTENANCE	<u>47,754</u>	<u>47,754</u>
TOTAL OPERATING EXPENSES	<u>2,894,826</u>	<u>2,894,826</u>
AVERAGE DAILY COST	7,931	7,931
AVERAGE DAILY POPULATION	130	130
<b>FY 2017 Re-Entry Per Diem</b>	<b><u>\$ 61.10</u></b>	<b><u>\$ 61.10</u></b>
<b>Capital Expenditures:</b>		
Lease Payments	-	-
Other Capital Projects	-	-
Total Capital Expenditures	<u>-</u>	<u>-</u>
Average Cost of Daily Capital	-	-
<b>FY 2017 Capital Per Diem</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>FY 2017 Total Per Diem</b>	<b><u>\$ 61.10</u></b>	<b><u>\$ 61.10</u></b>

**DEPARTMENT OF CORRECTION-PER DIEM REPORT  
FISCAL YEAR 2017  
ALL ADULT FACILITIES**

<b>EXPENDITURES</b>	<b>Institutions</b>	<b>Camps</b>	<b>Re-Entry</b>	<b>Adult Total</b>
.1 PERSONAL SERVICES	283,017,664	12,532,405	1,969,820	297,519,889
.2 UTILITIES	20,467,220	851,954	163,087	21,482,261
.3 SERVICES BY CONTRACT	38,678,493	42,044	20,967	38,741,504
.4 SUPPLIES/UNIFORMS	7,997,150	354,332	34,899	8,386,381
.5 EQUIPMENT	1,309,505	13,654	26,117	1,349,276
.7 GRANTS, SUBSIDIES/AWARDS	30	-	-	30
.8 UNEMPLOYMENT/TRAINING	1,644	-	936	2,580
.9 TRAVEL/IT CHARGES	2,589,033	135,439	3,185	2,727,657
ADJUSTMENTS (IF ANY)	-	-	-	-
<b>SUBTOTAL</b>	<b>354,060,739</b>	<b>13,929,828</b>	<b>2,219,011</b>	<b>370,209,578</b>
FOOD SERVICE	32,110,924	1,322,853	173,091	33,606,868
MEDICAL COST	84,403,637	3,477,122	454,970	88,335,729
PREVENTIVE MAINTENANCE	4,191,465	212,950	47,754	4,452,169
<b>TOTAL OPERATING EXPENSES</b>	<b>474,766,765</b>	<b>18,942,753</b>	<b>2,894,826</b>	<b>496,604,344</b>
<b>AVERAGE DAILY COST</b>	<b>1,300,731</b>	<b>51,898</b>	<b>7,931</b>	<b>1,360,560</b>
<b>AVERAGE DAILY POPULATION</b>	<b>24,080</b>	<b>992</b>	<b>130</b>	<b>25,202</b>
<b>FY 2017 Adult Per Diem</b>	<b>\$ 54.02</b>	<b>\$ 52.32</b>	<b>\$ 61.10</b>	<b>\$ 53.99</b>
<b>Capital Expenditures:</b>				
Lease Payments	8,291,240	-	-	8,291,240
Other Capital Projects	5,880,380	188,759	-	6,069,139
<b>Total Capital Expenditures</b>	<b>14,171,620</b>	<b>188,759</b>	<b>-</b>	<b>14,360,379</b>
<b>Average Cost of Daily Capital</b>	<b>38,826</b>	<b>517</b>	<b>-</b>	<b>39,344</b>
<b>FY 2017 Capital Per Diem</b>	<b>\$ 1.61</b>	<b>\$ 0.52</b>	<b>\$ -</b>	<b>\$ 1.56</b>
<b>FY 2017 Total Per Diem</b>	<b>\$ 55.63</b>	<b>\$ 52.84</b>	<b>\$ 61.10</b>	<b>\$ 55.55</b>

**DEPARTMENT OF CORRECTION-PER DIEM REPORT  
FISCAL YEAR 2017  
ALL FACILITIES**

<b>EXPENDITURES</b>	<b>Adult Total</b>	<b>Juvenile Total</b>	<b>Agency Total</b>
.1 PERSONAL SERVICES	297,519,889	34,396,904	331,916,793
.2 UTILITIES	21,482,261	1,090,050	22,572,311
.3 SERVICES BY CONTRACT	38,741,504	1,127,698	39,869,202
.4 SUPPLIES/UNIFORMS	8,386,381	513,071	8,899,452
.5 EQUIPMENT	1,349,276	39,190	1,388,466
.7 GRANTS, SUBSIDIES/AWARDS	30	412	442
.8 UNEMPLOYMENT/TRAINING	2,580	50	2,630
.9 TRAVEL/IT CHARGES	2,727,657	253,545	2,981,202
ADJUSTMENTS (IF ANY)	-	-	-
<b>SUBTOTAL</b>	<b>370,209,578</b>	<b>37,420,920</b>	<b>407,630,498</b>
FOOD SERVICE	33,606,868	751,614	34,358,482
MEDICAL COST	88,335,729	1,450,086	89,785,815
PREVENTIVE MAINTENANCE	4,452,169	387,870	4,840,039
<b>TOTAL OPERATING EXPENSES</b>	<b>496,604,344</b>	<b>40,010,490</b>	<b>536,614,834</b>
<b>AVERAGE DAILY COST</b>	<b>1,360,560</b>	<b>109,618</b>	<b>1,470,178</b>
<b>AVERAGE DAILY POPULATION</b>	<b>25,202</b>	<b>414</b>	<b>25,615</b>
<b>FY 2017 Adult Per Diem</b>	<b>\$ 53.99</b>	<b>\$ 264.97</b>	<b>\$ 57.39</b>
<b>Capital Expenditures:</b>			
Lease Payments	8,291,240	1,096,128	9,387,368
Other Capital Projects	6,069,139	167,169	6,236,308
<b>Total Capital Expenditures</b>	<b>14,360,379</b>	<b>1,263,297</b>	<b>15,623,676</b>
<b>Average Cost of Daily Capital</b>	<b>39,344</b>	<b>3,461</b>	<b>42,805</b>
<b>FY 2017 Capital Per Diem</b>	<b>\$ 1.56</b>	<b>\$ 8.37</b>	<b>\$ 1.67</b>
<b>FY 2017 Total Per Diem</b>	<b>\$ 55.55</b>	<b>\$ 273.34</b>	<b>\$ 59.07</b>