

**DEPARTMENT OF CORRECTION-PER DIEM REPORT  
FISCAL YEAR 2018  
JUVENILE FACILITIES**

<b>EXPENDITURES</b>	<b>CAMP SUMMIT 13720 *</b>	<b>LAPORTE JUVENILE 13720 **</b>	<b>MADISON JUVENILE 14535 ***</b>	<b>NORTH CENTRAL JUVENILE 13700</b>	<b>PENDLETON JUVENILE 13680</b>	<b>JUVENILE GRAND TOTAL</b>
.1 PERSONAL SERVICES	937,185	2,860,447	1,727,846	11,822,966	15,765,626	33,114,070
.2 UTILITIES	36,145	77,190	153,991	392,717	478,920	1,138,963
.3 SERVICES BY CONTRACT	14,702	36,382	233,073	97,929	38,336	420,422
.4 SUPPLIES/UNIFORMS	17,319	48,286	35,685	128,682	217,265	447,237
.5 EQUIPMENT	-	-	-	589	32,859	33,448
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	70	-	-	-	-	70
.9 TRAVEL/IT CHARGES	9,804	23,733	15,468	95,114	139,532	283,651
ADJUSTMENTS (IF ANY)						-
<b>SUBTOTAL</b>	<b>1,015,225</b>	<b>3,046,038</b>	<b>2,166,063</b>	<b>12,537,997</b>	<b>16,672,538</b>	<b>35,437,861</b>
FOOD SERVICE	127,818	79,555	67,811	312,674	369,096	956,952
MEDICAL COST	261,947	163,037	138,970	640,787	756,417	1,961,158
PREVENTIVE MAINTENANCE	5,079	25,577	211,569	100,703	132,475	475,403
<b>TOTAL OPERATING EXPENSES</b>	<b>1,410,068</b>	<b>3,314,207</b>	<b>2,584,413</b>	<b>13,592,161</b>	<b>17,930,525</b>	<b>38,831,374</b>
<b>AVERAGE DAILY COST</b>	<b>13,558.35</b>	<b>14,043.25</b>	<b>20,190.72</b>	<b>37,239</b>	<b>49,125</b>	<b>106,387</b>
<b>AVERAGE DAILY POPULATION</b>	<b>67</b>	<b>42</b>	<b>36</b>	<b>165</b>	<b>195</b>	<b>419</b>
<b>FY 2018 Juvenile Per Diem</b>	<b>\$ 200.92</b>	<b>\$ 334.36</b>	<b>\$ 563.99</b>	<b>\$ 225.59</b>	<b>\$ 252.10</b>	<b>\$ 253.85</b>
<b>Capital Expenditures:</b>						
Lease Payments	-	-	-	-	1,108,788	1,108,788
Other Capital Projects	-	-	60,788	-	-	60,788
<b>Total Capital Expenditures</b>	<b>-</b>	<b>-</b>	<b>60,788</b>	<b>-</b>	<b>1,108,788</b>	<b>1,169,576</b>
<b>Average Cost of Daily Capital</b>	<b>-</b>	<b>-</b>	<b>167</b>	<b>-</b>	<b>3,038</b>	<b>3,204</b>
<b>FY 2018 Capital Per Diem</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4.65</b>	<b>\$ -</b>	<b>\$ 15.59</b>	<b>\$ 7.65</b>
<b>FY 2018 Total Per Diem</b>	<b>\$ 200.92</b>	<b>\$ 334.36</b>	<b>\$ 568.64</b>	<b>\$ 225.59</b>	<b>\$ 267.69</b>	<b>\$ 261.49</b>

Per diems and average daily population has been scaled due to the following:

\* facility ceased operating as Camp Summit 10/13/17

\*\* facility started operating as LaPorte Juvenile 11/6/17

\*\*\* students were not housed at Madison Juvenile after 11/6/2017

DEPARTMENT OF CORRECTION-PER DIEM REPORT  
 FISCAL YEAR 2018  
 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	15,371,664	18,942,120	32,142,465	11,292,195	28,760,501	-	499,052	28,890,961	21,511,222	28,247,873	13,753,236	14,213,606	1,075,054	37,340,891	39,997,765	292,038,605
.2 UTILITIES	840,448	627,687	3,525,427	677,512	2,946,280	23,567	260,042	2,867,603	1,809,752	1,299,008	645,075	856,618	838,280	2,453,906	2,121,943	21,793,148
.3 SERVICES BY CONTRACT	87,927	44,960	231,958	58,300	116,526	26,705,603	115,105	163,749	118,429	196,397	17,387	25,445	6,416,423	219,730	170,198	34,688,137
.4 SUPPLIES/UNIFORMS	609,059	372,705	1,211,075	237,479	1,048,802	-	4,641	823,311	526,932	740,195	285,761	629,920	22,599	837,096	1,118,428	8,468,003
.5 EQUIPMENT	35,333	12,282	137,235	37,465	74,204	-	-	16,719	129,371	71,597	37,031	3,917	64,224	7,153	88,635	715,166
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-	-	-	-	-	-	(181)	-	-	-	-	-	(181)
.8 UNEMPLOYMENT/TRAINING	-	-	-	-	-	-	-	-	-	-	-	-	-	1,441	-	1,441
.9 TRAVEL/IT CHARGES	201,579	214,753	268,397	112,039	279,777	3,210	45,082	240,349	231,871	267,851	150,090	143,559	11,441	295,536	450,473	2,916,007
ADJUSTMENTS (IF ANY)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>17,146,010</b>	<b>20,214,507</b>	<b>37,516,557</b>	<b>12,414,990</b>	<b>33,226,090</b>	<b>26,732,380</b>	<b>923,922</b>	<b>33,002,692</b>	<b>24,327,577</b>	<b>30,822,740</b>	<b>14,888,580</b>	<b>15,873,065</b>	<b>8,428,021</b>	<b>41,155,753</b>	<b>43,947,442</b>	<b>360,620,326</b>
FOOD SERVICE	1,697,713	1,896,708	2,975,314	804,839	4,168,989	4,155,405	-	2,387,644	2,013,195	2,744,266	817,004	1,537,556	1,135,297	2,692,982	3,845,476	32,872,388
MEDICAL COST	4,924,271	5,501,462	8,629,993	2,334,462	12,092,285	12,052,885	-	6,925,438	5,839,338	7,959,832	2,369,748	4,459,731	3,292,966	7,811,080	11,153,928	95,347,418
PREVENTIVE MAINTENANCE	159,852	226,617	495,541	149,641	374,537	-	131,708	598,086	245,188	393,396	84,318	235,140	170,607	223,220	469,074	3,956,925
<b>TOTAL OPERATING EXPENSES</b>	<b>23,927,846</b>	<b>27,839,294</b>	<b>49,617,405</b>	<b>15,703,932</b>	<b>49,861,901</b>	<b>42,940,669</b>	<b>1,055,630</b>	<b>42,913,860</b>	<b>32,425,298</b>	<b>41,920,234</b>	<b>18,159,650</b>	<b>22,105,492</b>	<b>13,026,891</b>	<b>51,883,035</b>	<b>59,415,920</b>	<b>492,797,057</b>
<b>AVERAGE DAILY COST</b>	<b>65,556</b>	<b>76,272</b>	<b>135,938</b>	<b>43,024</b>	<b>136,608</b>	<b>117,646</b>	<b>2,892</b>	<b>117,572</b>	<b>88,836</b>	<b>114,850</b>	<b>49,752</b>	<b>60,563</b>	<b>35,690</b>	<b>142,145</b>	<b>162,783</b>	<b>1,350,129</b>
<b>AVERAGE DAILY POPULATION</b>	<b>1,269</b>	<b>1,417</b>	<b>2,223</b>	<b>601</b>	<b>3,115</b>	<b>3,105</b>	<b>-</b>	<b>1,784</b>	<b>1,504</b>	<b>2,051</b>	<b>610</b>	<b>1,149</b>	<b>848</b>	<b>2,012</b>	<b>2,873</b>	<b>24,562</b>
<b>FY 2018 Institutions Per Diem</b>	<b>\$ 51.68</b>	<b>\$ 53.82</b>	<b>\$ 61.15</b>	<b>\$ 71.54</b>	<b>\$ 43.85</b>	<b>\$ 37.89</b>	<b>N/A</b>	<b>\$ 65.90</b>	<b>\$ 59.06</b>	<b>\$ 56.01</b>	<b>\$ 81.50</b>	<b>\$ 52.72</b>	<b>\$ 42.07</b>	<b>\$ 70.64</b>	<b>\$ 56.65</b>	<b>\$ 54.97</b>
<b>Capital Expenditures:</b>																
Lease Payments	1,286,035	-	838,383	151,588	-	-	151,588	151,588	838,383	151,588	-	1,126,380	-	-	838,383	5,533,916
Other Capital Projects	-	45,982	612,271	142,466	-	-	-	381,247	862,977	155,425	91,590	82,001	-	-	2,320,642	4,694,601
<b>Total Capital Expenditures</b>	<b>1,286,035</b>	<b>45,982</b>	<b>1,450,654</b>	<b>294,054</b>	<b>-</b>	<b>-</b>	<b>151,588</b>	<b>532,835</b>	<b>1,701,360</b>	<b>307,013</b>	<b>91,590</b>	<b>1,208,381</b>	<b>-</b>	<b>-</b>	<b>3,159,025</b>	<b>10,228,517</b>
<b>Average Cost of Daily Capital</b>	<b>3,523</b>	<b>126</b>	<b>3,974</b>	<b>806</b>	<b>-</b>	<b>-</b>	<b>415</b>	<b>1,460</b>	<b>4,661</b>	<b>841</b>	<b>251</b>	<b>3,311</b>	<b>-</b>	<b>-</b>	<b>8,655</b>	<b>28,023</b>
<b>FY 2018 Capital Per Diem</b>	<b>\$ 2.78</b>	<b>\$ 0.09</b>	<b>\$ 1.79</b>	<b>\$ 1.34</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>	<b>\$ 0.82</b>	<b>\$ 3.10</b>	<b>\$ 0.41</b>	<b>\$ 0.41</b>	<b>\$ 2.88</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3.01</b>	<b>\$ 1.14</b>
<b>FY 2018 Total Per Diem</b>	<b>\$ 54.46</b>	<b>\$ 53.91</b>	<b>\$ 62.93</b>	<b>\$ 72.88</b>	<b>\$ 43.85</b>	<b>\$ 37.89</b>	<b>N/A</b>	<b>\$ 66.72</b>	<b>\$ 62.15</b>	<b>\$ 56.42</b>	<b>\$ 81.91</b>	<b>\$ 55.60</b>	<b>\$ 42.07</b>	<b>\$ 70.64</b>	<b>\$ 59.66</b>	<b>\$ 56.11</b>

\*Offenders were not housed at IREF after 7/17/17

DEPARTMENT OF CORRECTION-PER DIEM REPORT  
FISCAL YEAR 2018  
CAMPS

EXPENDITURES	CHAIN O'LAKES 13520	EDINBURGH 13860	MADISON 13740	CAMPS TOTAL
.1 PERSONAL SERVICES	1,504,067	4,037,161	9,586,253	15,127,481
.2 UTILITIES	119,548	151,109	676,850	947,507
.3 SERVICES BY CONTRACT	18,079	6,615	7,836	32,530
.4 SUPPLIES/UNIFORMS	40,930	121,982	271,349	434,261
.5 EQUIPMENT	-	17,988	16,148	34,136
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	100	-	-	100
.9 TRAVEL/IT CHARGES	16,987	44,839	101,609	163,435
ADJUSTMENTS (IF ANY)	-	-	-	-
SUBTOTAL	1,699,711	4,379,694	10,660,045	16,739,450
FOOD SERVICE	168,040	413,434	800,690	1,382,164
MEDICAL COST	487,404	1,199,178	2,322,428	4,009,010
PREVENTIVE MAINTENANCE	32,406	37,465	146,218	216,089
TOTAL OPERATING EXPENSES	2,387,561	6,029,771	13,929,381	22,346,713
AVERAGE DAILY COST	6,541	16,520	38,163	61,224
AVERAGE DAILY POPULATION	126	309	598	1,033
<b>FY 2018 Camps Per Diem</b>	<b>\$ 52.10</b>	<b>\$ 53.48</b>	<b>\$ 63.79</b>	<b>\$ 59.28</b>
<b>Capital Expenditures:</b>				
Lease Payments	-	-	-	-
Other Capital Projects	-	-	-	-
Total Capital Expenditures	-	-	-	-
Average Cost of Daily Capital	-	-	-	-
<b>FY 2018 Capital Per Diem</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FY 2018 Total Per Diem</b>	<b>\$ 52.10</b>	<b>\$ 53.48</b>	<b>\$ 63.79</b>	<b>\$ 59.28</b>

DEPARTMENT OF CORRECTION-PER DIEM REPORT  
 FISCAL YEAR 2018  
 RE-ENTRY FACILITIES

EXPENDITURES	South Bend Men's Re-Entry 41714	Re-Entry Grand Total
.1 PERSONAL SERVICES	2,133,986	2,133,986
.2 UTILITIES	179,614	179,614
.3 SERVICES BY CONTRACT	37,093	37,093
.4 SUPPLIES/UNIFORMS	13,533	13,533
.5 EQUIPMENT	-	-
.7 GRANTS, SUBSIDIES/AWARDS	-	-
.8 UNEMPLOYMENT/TRAINING	727	727
.9 TRAVEL/IT CHARGES	19,019	19,019
ADJUSTMENTS (IF ANY)	-	-
SUBTOTAL	<u>2,383,972</u>	<u>2,383,972</u>
FOOD SERVICE	186,308	186,308
MEDICAL COST	540,391	540,391
PREVENTIVE MAINTENANCE	<u>44,036</u>	<u>44,036</u>
TOTAL OPERATING EXPENSES	<u>3,154,707</u>	<u>3,154,707</u>
AVERAGE DAILY COST	8,643	8,643
AVERAGE DAILY POPULATION	139	139
<b>FY 2018 Re-Entry Per Diem</b>	<b><u>\$ 62.09</u></b>	<b><u>\$ 62.09</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 2018 Capital Per Diem</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>FY 2018 Total Per Diem</b>	<b><u>\$ 62.09</u></b>	<b><u>\$ 62.09</u></b>

DEPARTMENT OF CORRECTION-PER DIEM REPORT  
FISCAL YEAR 2018  
ALL ADULT FACILITIES

EXPENDITURES	Institutions	Camps	Re-Entry	Adult Total
.1 PERSONAL SERVICES	292,038,605	15,127,481	2,133,986	309,300,072
.2 UTILITIES	21,793,148	947,507	179,614	22,920,269
.3 SERVICES BY CONTRACT	34,688,137	32,530	37,093	34,757,760
.4 SUPPLIES/UNIFORMS	8,468,003	434,261	13,533	8,915,797
.5 EQUIPMENT	715,166	34,136	-	749,302
.7 GRANTS, SUBSIDIES/AWARDS	(181)	-	-	(181)
.8 UNEMPLOYMENT/TRAINING	1,441	100	727	2,268
.9 TRAVEL/IT CHARGES	2,916,007	163,435	19,019	3,098,461
ADJUSTMENTS (IF ANY)	-	-	-	-
SUBTOTAL	360,620,326	16,739,450	2,383,972	379,743,748
FOOD SERVICE	32,872,388	1,382,164	186,308	34,440,859
MEDICAL COST	95,347,418	4,009,010	540,391	99,896,819
PREVENTIVE MAINTENANCE	3,956,925	216,089	44,036	4,217,050
TOTAL OPERATING EXPENSES	492,797,057	22,346,713	3,154,707	518,298,477
AVERAGE DAILY COST	1,350,129	61,224	8,643	1,419,996
AVERAGE DAILY POPULATION	24,562	1,033	139	25,734
<b>FY 2018 Adult Per Diem</b>	<b>\$ 54.97</b>	<b>\$ 59.28</b>	<b>\$ 62.09</b>	<b>\$ 55.18</b>
<b>Capital Expenditures:</b>				
Lease Payments	5,533,916	-	-	5,533,916
Other Capital Projects	4,694,601	-	-	4,694,601
Total Capital Expenditures	10,228,517	-	-	10,228,517
Average Cost of Daily Capital	28,023	-	-	28,023
<b>FY 2018 Capital Per Diem</b>	<b>\$ 1.14</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1.09</b>
<b>FY 2018 Total Per Diem</b>	<b>\$ 56.11</b>	<b>\$ 59.28</b>	<b>\$ 62.09</b>	<b>\$ 56.27</b>

**DEPARTMENT OF CORRECTION-PER DIEM REPORT  
FISCAL YEAR 2018  
ALL FACILITIES**

<b>EXPENDITURES</b>	<b>Adult Total</b>	<b>Juvenile Total</b>	<b>Agency Total</b>
.1 PERSONAL SERVICES	309,300,072	33,114,070	342,414,142
.2 UTILITIES	22,920,269	1,138,963	24,059,232
.3 SERVICES BY CONTRACT	34,757,760	420,422	35,178,182
.4 SUPPLIES/UNIFORMS	8,915,797	447,237	9,363,034
.5 EQUIPMENT	749,302	33,448	782,750
.7 GRANTS, SUBSIDIES/AWARDS	(181)	-	(181)
.8 UNEMPLOYMENT/TRAINING	2,268	70	2,338
.9 TRAVEL/IT CHARGES	3,098,461	283,651	3,382,112
ADJUSTMENTS (IF ANY)	-	-	-
<b>SUBTOTAL</b>	<b>379,743,748</b>	<b>35,437,861</b>	<b>415,181,609</b>
FOOD SERVICE	34,440,859	956,952	35,397,812
MEDICAL COST	99,896,819	1,961,158	101,857,977
PREVENTIVE MAINTENANCE	4,217,050	475,403	4,692,453
<b>TOTAL OPERATING EXPENSES</b>	<b>518,298,477</b>	<b>38,831,374</b>	<b>557,129,851</b>
AVERAGE DAILY COST	1,419,996	106,387	1,526,383
AVERAGE DAILY POPULATION	25,734	419	26,153
<b>FY 2018 Per Diem</b>	<b>\$ 55.18</b>	<b>\$ 253.85</b>	<b>\$ 58.36</b>
<b>Capital Expenditures:</b>			
Lease Payments	5,533,916	1,108,788	6,642,704
Other Capital Projects	4,694,601	60,788	4,755,389
<b>Total Capital Expenditures</b>	<b>10,228,517</b>	<b>1,169,576</b>	<b>11,398,093</b>
Average Cost of Daily Capital	28,023	3,204	31,228
<b>FY 2018 Capital Per Diem</b>	<b>\$ 1.09</b>	<b>\$ 7.65</b>	<b>\$ 1.19</b>
<b>FY 2018 Total Per Diem</b>	<b>\$ 56.27</b>	<b>\$ 261.49</b>	<b>\$ 59.56</b>