

DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2019
JUVENILE FACILITIES

EXPENDITURES	LAPORTE JUVENILE 13720	NORTH CENTRAL JUVENILE 13700	PENDLETON JUVENILE 13680	JUVENILE GRAND TOTAL
.1 PERSONAL SERVICES	4,023,460	11,356,828	14,926,790	30,307,078
.2 UTILITIES	106,912	369,531	562,953	1,039,396
.3 SERVICES BY CONTRACT	40,906	97,860	34,044	172,810
.4 SUPPLIES/UNIFORMS	43,648	151,514	215,343	410,505
.5 EQUIPMENT	900	-	345	1,245
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	-	-
.9 TRAVEL/IT CHARGES	39,338	116,850	166,505	322,693
ADJUSTMENTS (IF ANY)				-
SUBTOTAL	4,255,164	12,092,583	15,905,980	32,253,727
FOOD SERVICE	70,825	275,044	419,359	765,228
MEDICAL COST	149,928	582,235	887,734	1,619,897
PREVENTIVE MAINTENANCE	5,079	56,034	122,954	184,067
TOTAL OPERATING EXPENSES	4,480,996	13,005,896	17,336,027	34,822,919
AVERAGE DAILY COST	12,276.70	35,633	47,496	95,405
AVERAGE DAILY POPULATION	38	148	225	411
FY 2019 Juvenile Per Diem	\$ 323.07	\$ 241.46	\$ 211.09	\$ 232.13
Capital Expenditures:				
Lease Payments	-	-	1,108,788	1,108,788
Other Capital Projects	84,172	-	-	84,172
Total Capital Expenditures	84,172	-	1,108,788	1,192,960
Average Cost of Daily Capital	231	-	3,038	3,268
FY 2019 Capital Per Diem	\$ 6.07	\$ -	\$ 13.50	\$ 7.95
FY 2019 Total Per Diem	\$ 329.14	\$ 241.46	\$ 224.59	\$ 240.08

DEPARTMENT OF CORRECTION-PER DIEM REPORT
 FISCAL YEAR 2019
 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	15,571,449	19,045,167	32,432,408	11,667,124	29,310,162	-	203,776	28,283,100	21,395,931	28,190,345	13,642,681	14,426,216	1,039,057	37,328,855	39,570,019	292,106,290
.2 UTILITIES	936,225	661,526	3,081,512	779,592	2,820,780	29,235	199,065	2,739,436	1,811,321	1,355,955	688,183	920,019	818,220	2,639,422	2,091,814	21,572,305
.3 SERVICES BY CONTRACT	107,754	43,723	136,940	43,086	116,041	30,948,214	149,881	137,729	88,814	201,744	16,506	43,316	6,952,822	131,517	155,879	39,273,966
.4 SUPPLIES/UNIFORMS	613,369	382,027	1,274,738	279,411	1,059,841	-	2,959	778,471	520,843	754,088	258,692	659,676	27,727	870,561	1,016,788	8,499,191
.5 EQUIPMENT	15,559	50,750	147,615	8,825	2,062	-	-	89,490	55,459	55,381	4,865	2,000	2,567	42,701	105,323	582,597
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	-	135	-	-	-	-	-	-	-	-	-	-	-	135
.9 TRAVEL/IT CHARGES	220,464	211,962	298,209	124,773	307,988	5,302	30,258	334,669	261,967	322,468	157,948	188,581	14,095	344,355	536,003	3,359,042
ADJUSTMENTS (IF ANY)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	17,464,820	20,395,155	37,371,422	12,902,946	33,616,874	30,982,751	585,939	32,362,895	24,134,335	30,879,981	14,768,875	16,239,808	8,854,488	41,357,411	43,475,826	365,393,526
FOOD SERVICE	1,880,295	1,972,656	3,251,918	942,905	4,233,421	4,273,398	-	2,580,581	2,074,666	2,978,972	872,600	1,610,106	1,170,360	2,850,770	3,982,531	34,675,177
MEDICAL COST	5,381,639	5,645,986	9,307,395	2,698,710	12,116,578	12,230,997	-	7,385,944	5,937,952	8,526,189	2,497,491	4,608,324	3,349,715	8,159,259	11,398,501	99,244,681
PREVENTIVE MAINTENANCE	200,029	247,354	445,530	143,248	399,691	-	135,668	566,462	196,380	357,957	75,909	232,843	217,190	226,668	484,821	3,929,750
TOTAL OPERATING EXPENSES	24,926,783	28,261,151	50,376,264	16,687,809	50,366,564	47,487,146	721,607	42,895,882	32,343,333	42,743,099	18,214,875	22,691,081	13,591,752	52,594,108	59,341,679	503,243,134
AVERAGE DAILY COST	68,293	77,428	138,017	45,720	137,991	130,102	1,977	117,523	88,612	117,104	49,904	62,167	37,238	144,093	162,580	1,378,748
AVERAGE DAILY POPULATION	1,364	1,431	2,359	684	3,071	3,100	-	1,872	1,505	2,161	633	1,168	849	2,068	2,889	25,154
FY 2019 Institutions Per Diem	\$ 50.07	\$ 54.11	\$ 58.51	\$ 66.84	\$ 44.93	\$ 41.97	N/A	\$ 62.78	\$ 58.88	\$ 54.19	\$ 78.84	\$ 53.23	\$ 43.86	\$ 69.68	\$ 56.28	\$ 54.81
Capital Expenditures:																
Lease Payments	1,286,035	-	686,795	-	-	-	-	-	686,795	-	-	1,126,114	-	-	686,795	4,472,534
Other Capital Projects	-	40,923	484,757	-	-	-	-	427,073	1,033,013	944,346	-	-	-	14,052	792,955	3,737,119
Total Capital Expenditures	1,286,035	40,923	1,171,552	-	-	-	-	427,073	1,719,808	944,346	-	1,126,114	-	14,052	1,479,750	8,209,653
Average Cost of Daily Capital	3,523	112	3,210	-	-	-	-	1,170	4,712	2,587	-	3,085	-	38	4,054	22,492
FY 2019 Capital Per Diem	\$ 2.58	\$ 0.08	\$ 1.36	\$ -	\$ -	\$ -	N/A	\$ 0.63	\$ 3.13	\$ 1.20	\$ -	\$ 2.64	\$ -	\$ 0.02	\$ 1.40	\$ 0.89
FY 2019 Total Per Diem	\$ 52.65	\$ 54.19	\$ 59.87	\$ 66.84	\$ 44.93	\$ 41.97	N/A	\$ 63.40	\$ 62.01	\$ 55.39	\$ 78.84	\$ 55.87	\$ 43.86	\$ 69.70	\$ 57.68	\$ 55.71

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

DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2019
CAMPS

EXPENDITURES	CHAIN O'LAKES 13520	EDINBURGH 13860	MADISON 13740	CAMPS TOTAL
.1 PERSONAL SERVICES	1,593,969	4,082,673	10,282,674	15,959,316
.2 UTILITIES	120,113	169,831	824,371	1,114,315
.3 SERVICES BY CONTRACT	18,861	13,046	9,006	40,913
.4 SUPPLIES/UNIFORMS	44,916	118,796	301,939	465,651
.5 EQUIPMENT	1,832	2,784	6,972	11,588
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	-	-
.9 TRAVEL/IT CHARGES	18,433	51,324	141,818	211,575
ADJUSTMENTS (IF ANY)	-	-	-	-
SUBTOTAL	1,798,124	4,438,454	11,566,780	17,803,358
FOOD SERVICE	172,314	456,289	894,657	1,523,260
MEDICAL COST	493,185	1,305,955	2,560,619	4,359,759
PREVENTIVE MAINTENANCE	24,732	37,907	326,822	389,461
TOTAL OPERATING EXPENSES	2,488,356	6,238,604	15,348,877	24,075,837
AVERAGE DAILY COST	6,817	17,092	42,052	65,961
AVERAGE DAILY POPULATION	125	331	649	1,105
FY 2019 Camps Per Diem	\$ 54.54	\$ 51.64	\$ 64.79	\$ 59.69
Capital Expenditures:				
Lease Payments	-	-	-	-
Other Capital Projects	-	-	379,451	379,451
Total Capital Expenditures	-	-	379,451	379,451
Average Cost of Daily Capital	-	-	1,040	1,040
FY 2019 Capital Per Diem	\$ -	\$ -	\$ 1.60	\$ 0.94
FY 2019 Total Per Diem	\$ 54.54	\$ 51.64	\$ 66.40	\$ 60.63

DEPARTMENT OF CORRECTION-PER DIEM REPORT
 FISCAL YEAR 2019
 RE-ENTRY FACILITIES

EXPENDITURES	South Bend Men's Re-Entry 41714	Re-Entry Grand Total
.1 PERSONAL SERVICES	2,171,400	2,171,400
.2 UTILITIES	186,178	186,178
.3 SERVICES BY CONTRACT	35,048	35,048
.4 SUPPLIES/UNIFORMS	16,636	16,636
.5 EQUIPMENT	1,614	1,614
.7 GRANTS, SUBSIDIES/AWARDS	-	-
.8 UNEMPLOYMENT/TRAINING	194	194
.9 TRAVEL/IT CHARGES	22,328	22,328
ADJUSTMENTS (IF ANY)	-	-
SUBTOTAL	<u>2,433,398</u>	<u>2,433,398</u>
FOOD SERVICE	217,805	217,805
MEDICAL COST	623,386	623,386
PREVENTIVE MAINTENANCE	<u>47,590</u>	<u>47,590</u>
TOTAL OPERATING EXPENSES	<u>3,322,180</u>	<u>3,322,180</u>
AVERAGE DAILY COST	9,102	9,102
AVERAGE DAILY POPULATION	158	158
FY 2019 Re-Entry Per Diem	<u>\$ 57.61</u>	<u>\$ 57.61</u>
Capital Expenditures:		
Lease Payments	-	-
Other Capital Projects	-	-
Total Capital Expenditures	<u>-</u>	<u>-</u>
Average Cost of Daily Capital	-	-
FY 2019 Capital Per Diem	<u>\$ -</u>	<u>\$ -</u>
FY 2019 Total Per Diem	<u>\$ 57.61</u>	<u>\$ 57.61</u>

DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2019
ALL ADULT FACILITIES

EXPENDITURES	Institutions	Camps	Re-Entry	Adult Total
.1 PERSONAL SERVICES	292,106,290	15,959,316	2,171,400	310,237,006
.2 UTILITIES	21,572,305	1,114,315	186,178	22,872,798
.3 SERVICES BY CONTRACT	39,273,966	40,913	35,048	39,349,927
.4 SUPPLIES/UNIFORMS	8,499,191	465,651	16,636	8,981,478
.5 EQUIPMENT	582,597	11,588	1,614	595,799
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	135	-	194	329
.9 TRAVEL/IT CHARGES	3,359,042	211,575	22,328	3,592,945
ADJUSTMENTS (IF ANY)	-	-	-	-
SUBTOTAL	365,393,526	17,803,358	2,433,398	385,630,282
FOOD SERVICE	34,675,177	1,523,260	217,805	36,416,242
MEDICAL COST	99,244,681	4,359,759	623,386	104,227,826
PREVENTIVE MAINTENANCE	3,929,750	389,461	47,590	4,366,801
TOTAL OPERATING EXPENSES	503,243,134	24,075,837	3,322,180	530,641,151
AVERAGE DAILY COST	1,378,748	65,961	9,102	1,453,811
AVERAGE DAILY POPULATION	25,154	1,105	158	26,417
FY 2019 Adult Per Diem	\$ 54.81	\$ 59.69	\$ 57.61	\$ 55.03
Capital Expenditures:				
Lease Payments	4,472,534	-	-	4,472,534
Other Capital Projects	3,737,119	379,451	-	4,116,570
Total Capital Expenditures	8,209,653	379,451	-	8,589,104
Average Cost of Daily Capital	22,492	1,040	-	23,532
FY 2019 Capital Per Diem	\$ 0.89	\$ 0.94	\$ -	\$ 0.89
FY 2019 Total Per Diem	\$ 55.71	\$ 60.63	\$ 57.61	\$ 55.92

**DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2019
ALL FACILITIES**

EXPENDITURES	Adult Total	Juvenile Total	Agency Total
.1 PERSONAL SERVICES	310,237,006	30,307,078	340,544,084
.2 UTILITIES	22,872,798	1,039,396	23,912,194
.3 SERVICES BY CONTRACT	39,349,927	172,810	39,522,737
.4 SUPPLIES/UNIFORMS	8,981,478	410,505	9,391,983
.5 EQUIPMENT	595,799	1,245	597,044
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-
.8 UNEMPLOYMENT/TRAINING	329	-	329
.9 TRAVEL/IT CHARGES	3,592,945	322,693	3,915,638
ADJUSTMENTS (IF ANY)	-	-	-
SUBTOTAL	385,630,282	32,253,727	417,884,009
FOOD SERVICE	36,416,242	765,228	37,181,470
MEDICAL COST	104,227,826	1,619,897	105,847,723
PREVENTIVE MAINTENANCE	4,366,801	184,067	4,550,868
TOTAL OPERATING EXPENSES	530,641,151	34,822,919	565,464,070
AVERAGE DAILY COST	1,453,811	95,405	1,549,217
AVERAGE DAILY POPULATION	26,417	411	26,828
FY 2019 Per Diem	\$ 55.03	\$ 232.13	\$ 57.75
Capital Expenditures:			
Lease Payments	4,472,534	1,108,788	5,581,322
Other Capital Projects	4,116,570	84,172	4,200,742
Total Capital Expenditures	8,589,104	1,192,960	9,782,064
Average Cost of Daily Capital	23,532	3,268	26,800
FY 2019 Capital Per Diem	\$ 0.89	\$ 7.95	\$ 1.00
FY 2019 Total Per Diem	\$ 55.92	\$ 240.08	\$ 58.75