

**DEPARTMENT OF CORRECTION-PER DIEM REPORT  
FISCAL YEAR 2020  
ALL FACILITIES**

<b>EXPENDITURES</b>	<b>Adult Total</b>	<b>Juvenile Total</b>	<b>Agency Total</b>
.1 PERSONAL SERVICES	315,551,805	30,419,922	345,971,727
.2 UTILITIES	22,467,627	1,042,932	23,510,559
.3 SERVICES BY CONTRACT	45,687,861	154,981	45,842,842
.4 SUPPLIES/UNIFORMS	8,998,296	411,281	9,409,577
.5 EQUIPMENT	351,555	53,430	404,985
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-
.8 UNEMPLOYMENT/TRAINING	530	168	698
.9 TRAVEL/IT CHARGES	3,574,837	320,637	3,895,474
ADJUSTMENTS (IF ANY)	-	-	-
<b>SUBTOTAL</b>	<b>396,632,511</b>	<b>32,403,351</b>	<b>429,035,862</b>
FOOD SERVICE	36,330,973	651,389	36,982,362
MEDICAL COST	116,344,047	1,610,843	117,954,890
PREVENTIVE MAINTENANCE	4,334,764	218,744	4,553,508
<b>TOTAL OPERATING EXPENSES</b>	<b>553,642,294</b>	<b>34,884,327</b>	<b>588,526,622</b>
AVERAGE DAILY COST	1,512,684	95,312	1,607,996
AVERAGE DAILY POPULATION	26,579	368	26,947
<b>FY 2020 Per Diem</b>	<b>\$ 56.91</b>	<b>\$ 259.00</b>	<b>\$ 59.67</b>
<b>Capital Expenditures:</b>			
Lease Payments	4,472,534	1,108,788	5,581,322
Other Capital Projects	5,129,298	(1,108,788)	4,020,510
<b>Total Capital Expenditures</b>	<b>9,601,832</b>	<b>-</b>	<b>9,601,832</b>
Average Cost of Daily Capital	26,306	-	26,306
<b>FY 2020 Capital Per Diem</b>	<b>\$ 0.99</b>	<b>\$ -</b>	<b>\$ 0.98</b>
<b>FY 2020 Total Per Diem</b>	<b>\$ 57.90</b>	<b>\$ 259.00</b>	<b>\$ 60.65</b>

DEPARTMENT OF CORRECTION-PER DIEM REPORT  
 FISCAL YEAR 2020  
 JUVENILE FACILITIES

EXPENDITURES	LAPORTE JUVENILE 13720	NORTH CENTRAL JUVENILE 13700	PENDLETON JUVENILE 13680	JUVENILE GRAND TOTAL
.1 PERSONAL SERVICES	3,932,770	11,792,466	14,694,686	30,419,922
.2 UTILITIES	101,466	356,454	585,012	1,042,932
.3 SERVICES BY CONTRACT	35,788	80,699	38,494	154,981
.4 SUPPLIES/UNIFORMS	40,071	129,125	242,085	411,281
.5 EQUIPMENT	26,357	2,820	24,253	53,430
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	168	168
.9 TRAVEL/IT CHARGES	36,282	111,567	172,788	320,637
ADJUSTMENTS (IF ANY)				-
SUBTOTAL	4,172,734	12,473,131	15,757,486	32,403,351
FOOD SERVICE	53,102	221,260	377,027	651,389
MEDICAL COST	131,319	547,162	932,363	1,610,843
PREVENTIVE MAINTENANCE	36,381	55,219	127,144	218,744
TOTAL OPERATING EXPENSES	4,393,536	13,296,771	17,194,020	34,884,327
AVERAGE DAILY COST	12,004.20	36,330	46,978	95,312
AVERAGE DAILY POPULATION	30	125	213	368
<b>FY 2020 Juvenile Per Diem</b>	<b>\$ 400.14</b>	<b>\$ 290.64</b>	<b>\$ 220.55</b>	<b>\$ 259.00</b>
<b>Capital Expenditures:</b>				
Lease Payments	-	-	1,108,788	1,108,788
Other Capital Projects	-	-	(1,108,788)	(1,108,788)
Total Capital Expenditures	-	-	-	-
Average Cost of Daily Capital	-	-	-	-
<b>FY 2020 Capital Per Diem</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>FY 2020 Total Per Diem</b>	<b>\$ 400.14</b>	<b>\$ 290.64</b>	<b>\$ 220.55</b>	<b>\$ 259.00</b>

DEPARTMENT OF CORRECTION-PER DIEM REPORT  
 FISCAL YEAR 2020  
 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	15,780,767	19,536,554	31,621,828	11,806,676	27,598,955	-	124,492	28,184,493	22,379,584	28,190,727	13,991,282	15,181,127	1,944,201	38,394,212	41,075,728	295,810,626
.2 UTILITIES	974,444	857,278	3,140,614	793,355	2,897,787	28,429	162,251	2,263,745	1,665,667	1,275,140	676,405	917,995	807,343	2,618,281	2,034,174	21,112,908
.3 SERVICES BY CONTRACT	125,843	50,605	164,162	53,930	156,865	38,406,186	10,614	159,343	97,394	177,776	24,651	44,635	5,713,277	154,524	272,804	45,612,609
.4 SUPPLIES/UNIFORMS	581,679	434,154	1,070,895	263,694	1,006,414	652	(1,612)	837,763	587,501	785,955	273,213	594,796	30,108	1,050,389	980,646	8,496,247
.5 EQUIPMENT	31,687	25,300	74,400	1,856	10,375	-	-	61,461	7,394	6,561	885	6,677	39,238	3,568	57,866	327,268
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	275	168	259	-	-	-	-	282	-	(454)	-	-	-	-	-	530
.9 TRAVEL/IT CHARGES	252,685	242,269	299,176	141,248	323,656	5,495	23,687	320,151	263,696	311,212	159,409	174,488	13,818	383,263	436,394	3,350,647
ADJUSTMENTS (IF ANY)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>17,747,380</b>	<b>21,146,328</b>	<b>36,371,334</b>	<b>13,060,759</b>	<b>31,994,052</b>	<b>38,440,762</b>	<b>319,432</b>	<b>31,827,238</b>	<b>25,001,236</b>	<b>30,746,917</b>	<b>15,125,845</b>	<b>16,919,718</b>	<b>8,547,985</b>	<b>42,604,237</b>	<b>44,857,612</b>	<b>374,710,835</b>
FOOD SERVICE	1,950,574	1,986,113	3,221,796	928,129	4,237,406	4,270,212	-	2,531,508	2,028,487	2,918,343	825,611	1,536,401	1,161,869	2,871,868	4,052,874	34,521,190
MEDICAL COST	6,246,396	6,360,205	10,317,277	2,972,181	13,569,605	13,674,660	-	8,106,745	6,495,901	9,345,519	2,643,884	4,920,076	3,720,698	9,196,691	12,978,671	110,548,512
PREVENTIVE MAINTENANCE	163,855	204,368	487,551	164,268	426,836	-	58,801	598,676	241,774	391,877	101,155	227,076	201,879	262,664	463,248	3,994,028
<b>TOTAL OPERATING EXPENSES</b>	<b>26,108,205</b>	<b>29,697,015</b>	<b>50,397,958</b>	<b>17,125,337</b>	<b>50,227,900</b>	<b>56,385,634</b>	<b>378,233</b>	<b>43,064,167</b>	<b>33,767,399</b>	<b>43,402,655</b>	<b>18,696,495</b>	<b>23,603,272</b>	<b>13,632,432</b>	<b>54,935,459</b>	<b>62,352,405</b>	<b>523,774,565</b>
<b>AVERAGE DAILY COST</b>	<b>71,334</b>	<b>81,139</b>	<b>137,699</b>	<b>46,791</b>	<b>137,235</b>	<b>154,059</b>	<b>1,033</b>	<b>117,662</b>	<b>92,261</b>	<b>118,586</b>	<b>51,083</b>	<b>64,490</b>	<b>37,247</b>	<b>150,097</b>	<b>170,362</b>	<b>1,431,078</b>
<b>AVERAGE DAILY POPULATION</b>	<b>1,427</b>	<b>1,453</b>	<b>2,357</b>	<b>679</b>	<b>3,100</b>	<b>3,124</b>	<b>-</b>	<b>1,852</b>	<b>1,484</b>	<b>2,135</b>	<b>604</b>	<b>1,124</b>	<b>850</b>	<b>2,101</b>	<b>2,965</b>	<b>25,255</b>
<b>FY 2020 Institutions Per Diem</b>	<b>\$ 49.99</b>	<b>\$ 55.84</b>	<b>\$ 58.42</b>	<b>\$ 68.91</b>	<b>\$ 44.27</b>	<b>\$ 49.31</b>	<b>N/A</b>	<b>\$ 63.53</b>	<b>\$ 62.17</b>	<b>\$ 55.54</b>	<b>\$ 84.58</b>	<b>\$ 57.38</b>	<b>\$ 43.82</b>	<b>\$ 71.44</b>	<b>\$ 57.46</b>	<b>\$ 56.67</b>
<b>Capital Expenditures:</b>																
Lease Payments	1,286,035	-	686,795	-	-	-	-	-	686,795	-	-	1,126,114	-	-	686,795	4,472,534
Other Capital Projects	-	1,127,177	312,697	33,975	-	-	-	398,192	1,102,509	1,897,401	451,900	(1,126,114)	-	2,623	901,408	5,101,768
<b>Total Capital Expenditures</b>	<b>1,286,035</b>	<b>1,127,177</b>	<b>999,492</b>	<b>33,975</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>398,192</b>	<b>1,789,304</b>	<b>1,897,401</b>	<b>451,900</b>	<b>-</b>	<b>-</b>	<b>2,623</b>	<b>1,588,203</b>	<b>9,574,302</b>
<b>Average Cost of Daily Capital</b>	<b>3,523</b>	<b>3,088</b>	<b>2,738</b>	<b>93</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,091</b>	<b>4,902</b>	<b>5,198</b>	<b>1,238</b>	<b>-</b>	<b>-</b>	<b>7</b>	<b>4,351</b>	<b>26,231</b>
<b>FY 2020 Capital Per Diem</b>	<b>\$ 2.47</b>	<b>\$ 2.13</b>	<b>\$ 1.16</b>	<b>\$ 0.14</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>	<b>\$ 0.59</b>	<b>\$ 3.30</b>	<b>\$ 2.43</b>	<b>\$ 2.05</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.00</b>	<b>\$ 1.47</b>	<b>\$ 1.04</b>
<b>FY 2020 Total Per Diem</b>	<b>\$ 52.46</b>	<b>\$ 57.97</b>	<b>\$ 59.58</b>	<b>\$ 69.05</b>	<b>\$ 44.27</b>	<b>\$ 49.31</b>	<b>N/A</b>	<b>\$ 64.12</b>	<b>\$ 65.47</b>	<b>\$ 57.98</b>	<b>\$ 86.62</b>	<b>\$ 57.38</b>	<b>\$ 43.82</b>	<b>\$ 71.44</b>	<b>\$ 58.93</b>	<b>\$ 57.70</b>

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

DEPARTMENT OF CORRECTION-PER DIEM REPORT  
FISCAL YEAR 2020  
CAMPS

EXPENDITURES	CHAIN O'LAKES 13520	EDINBURGH 13860	MADISON 13740	CAMPS TOTAL
.1 PERSONAL SERVICES	1,589,929	4,217,537	11,706,399	17,513,865
.2 UTILITIES	95,365	154,842	931,977	1,182,184
.3 SERVICES BY CONTRACT	19,823	5,456	13,528	38,807
.4 SUPPLIES/UNIFORMS	37,243	108,081	341,654	486,978
.5 EQUIPMENT	5,495	13,908	4,239	23,642
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	-	-
.9 TRAVEL/IT CHARGES	17,968	48,299	137,215	203,482
ADJUSTMENTS (IF ANY)	-	-	-	-
SUBTOTAL	1,765,823	4,548,123	13,135,012	19,448,958
FOOD SERVICE	179,065	452,446	939,064	1,570,574
MEDICAL COST	573,425	1,448,884	3,007,200	5,029,509
PREVENTIVE MAINTENANCE	38,561	39,931	220,755	299,247
TOTAL OPERATING EXPENSES	2,556,874	6,489,383	17,302,031	26,348,288
AVERAGE DAILY COST	6,986	17,731	47,273	71,990
AVERAGE DAILY POPULATION	131	331	687	1,149
<b>FY 2020 Camps Per Diem</b>	<b>\$ 53.33</b>	<b>\$ 53.57</b>	<b>\$ 68.81</b>	<b>\$ 62.65</b>
<b>Capital Expenditures:</b>				
Lease Payments	-	-	-	-
Other Capital Projects	-	-	27,530	27,530
Total Capital Expenditures	-	-	27,530	27,530
Average Cost of Daily Capital	-	-	75	75
<b>FY 2020 Capital Per Diem</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 0.11</b>	<b>\$ 0.07</b>
<b>FY 2020 Total Per Diem</b>	<b>\$ 53.33</b>	<b>\$ 53.57</b>	<b>\$ 68.92</b>	<b>\$ 62.72</b>

DEPARTMENT OF CORRECTION-PER DIEM REPORT  
 FISCAL YEAR 2020  
 RE-ENTRY FACILITIES

EXPENDITURES	South Bend Men's Re-Entry 41714	Re-Entry Grand Total
.1 PERSONAL SERVICES	2,227,314	2,227,314
.2 UTILITIES	172,535	172,535
.3 SERVICES BY CONTRACT	36,445	36,445
.4 SUPPLIES/UNIFORMS	15,071	15,071
.5 EQUIPMENT	645	645
.7 GRANTS, SUBSIDIES/AWARDS	-	-
.8 UNEMPLOYMENT/TRAINING	-	-
.9 TRAVEL/IT CHARGES	20,708	20,708
ADJUSTMENTS (IF ANY)	-	-
SUBTOTAL	<u>2,472,718</u>	<u>2,472,718</u>
FOOD SERVICE	239,208	239,208
MEDICAL COST	766,026	766,026
PREVENTIVE MAINTENANCE	<u>41,489</u>	<u>41,489</u>
TOTAL OPERATING EXPENSES	<u>3,519,442</u>	<u>3,519,442</u>
AVERAGE DAILY COST	9,616	9,616
AVERAGE DAILY POPULATION	175	175
<b>FY 2020 Re-Entry Per Diem</b>	<b><u>\$ 54.95</u></b>	<b><u>\$ 54.95</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 2020 Capital Per Diem</b>	<b><u>\$ -</u></b>	<b><u>\$ -</u></b>
<b>FY 2020 Total Per Diem</b>	<b><u>\$ 54.95</u></b>	<b><u>\$ 54.95</u></b>

DEPARTMENT OF CORRECTION-PER DIEM REPORT  
FISCAL YEAR 2020  
ALL ADULT FACILITIES

EXPENDITURES	Institutions	Camps	Re-Entry	Adult Total
.1 PERSONAL SERVICES	295,810,626	17,513,865	2,227,314	315,551,805
.2 UTILITIES	21,112,908	1,182,184	172,535	22,467,627
.3 SERVICES BY CONTRACT	45,612,609	38,807	36,445	45,687,861
.4 SUPPLIES/UNIFORMS	8,496,247	486,978	15,071	8,998,296
.5 EQUIPMENT	327,268	23,642	645	351,555
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	530	-	-	530
.9 TRAVEL/IT CHARGES	3,350,647	203,482	20,708	3,574,837
ADJUSTMENTS (IF ANY)	-	-	-	-
SUBTOTAL	374,710,835	19,448,958	2,472,718	396,632,511
FOOD SERVICE	34,521,190	1,570,574	239,208	36,330,973
MEDICAL COST	110,548,512	5,029,509	766,026	116,344,047
PREVENTIVE MAINTENANCE	3,994,028	299,247	41,489	4,334,764
TOTAL OPERATING EXPENSES	523,774,565	26,348,288	3,519,442	553,642,294
AVERAGE DAILY COST	1,431,078	71,990	9,616	1,512,684
AVERAGE DAILY POPULATION	25,255	1,149	175	26,579
<b>FY 2020 Adult Per Diem</b>	<b>\$ 56.67</b>	<b>\$ 62.65</b>	<b>\$ 54.95</b>	<b>\$ 56.91</b>
<b>Capital Expenditures:</b>				
Lease Payments	4,472,534	-	-	4,472,534
Other Capital Projects	5,101,768	27,530	-	5,129,298
Total Capital Expenditures	9,574,302	27,530	-	9,601,832
Average Cost of Daily Capital	26,231	75	-	26,306
<b>FY 2020 Capital Per Diem</b>	<b>\$ 1.04</b>	<b>\$ 0.07</b>	<b>\$ -</b>	<b>\$ 0.99</b>
<b>FY 2020 Total Per Diem</b>	<b>\$ 57.70</b>	<b>\$ 62.72</b>	<b>\$ 54.95</b>	<b>\$ 57.90</b>