

DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2022
JUVENILE FACILITIES

EXPENDITURES	LAPORTE JUVENILE 13720	NORTH CENTRAL JUVENILE 13700	PENDLETON JUVENILE 13680	JUVENILE GRAND TOTAL
.1 PERSONAL SERVICES	4,222,267	11,992,873	17,255,983	33,471,123
.2 UTILITIES	99,200	345,955	580,120	1,025,275
.3 SERVICES BY CONTRACT	8,601	48,762	36,687	94,050
.4 SUPPLIES/UNIFORMS	30,996	96,770	133,398	261,164
.5 EQUIPMENT	-	1,210	-	1,210
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	-	-
.9 TRAVEL/IT CHARGES	44,816	109,041	168,815	322,672
ADJUSTMENTS (IF ANY)	-	-	-	-
SUBTOTAL	4,405,880	12,594,611	18,175,003	35,175,494
FOOD SERVICE	80,839	258,498	287,266	626,603
MEDICAL COST	246,619	788,607	876,371	1,911,597
PREVENTIVE MAINTENANCE	33,778	51,030	126,499	211,307
TOTAL OPERATING EXPENSES	4,767,116	13,692,746	19,465,139	37,925,001
AVERAGE DAILY COST	13,060.59	37,514.37	53,329.15	103,904
AVERAGE DAILY POPULATION	37	118	131	287
FY 2022 Juvenile Per Diem	\$ 353.18	\$ 317.25	\$ 405.82	\$ 362.49
Capital Expenditures:				
Lease Payments	-	-	-	-
Other Capital Projects	-	-	-	-
Total Capital Expenditures	-	-	-	-
Average Cost of Daily Capital	-	-	-	-
FY 2022 Capital Per Diem	\$ -	\$ -	\$ -	\$ -
FY 2022 Total Per Diem	\$ 353.18	\$ 317.25	\$ 405.82	\$ 362.49

DEPARTMENT OF CORRECTION-PER DIEM REPORT
 FISCAL YEAR 2022
 INSTITUTIONS

EXPENDITURES	BRANCHVILLE 13760	CORRECTIONAL INDUSTRIAL 13620	INDIANA STATE PRISON 13550	INDIANA WOMENS PRISON 13640	MADISON 13740	MIAMI 13600	NEW CASTLE 13650	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	17,377,453	19,936,442	32,359,235	13,686,142	12,696,576	26,206,790	743,158	28,440,557	25,748,208	29,440,404	15,178,934	16,626,612	1,152,145	42,556,282	44,645,804	326,794,742
.2 UTILITIES	944,409	909,216	3,271,740	734,386	1,046,979	2,503,373	31,156	2,454,460	1,707,709	1,511,449	731,374	1,021,290	899,609	2,666,431	2,415,170	22,848,751
.3 SERVICES BY CONTRACT	122,722	63,459	229,577	65,440	16,292	250,924	39,346,238	263,873	92,796	235,752	26,935	37,576	8,785,078	163,729	309,293	50,009,684
.4 SUPPLIES/UNIFORMS	628,857	457,627	1,146,352	353,884	237,532	861,639	55,885	1,000,121	582,569	827,512	331,202	662,963	33,132	1,025,347	1,166,215	9,370,837
.5 EQUIPMENT	17,918	11,916	18,926	33,606	517	29,419	-	-	16,958	19,537	5,580	9,065	76,890	48,342	55,756	344,430
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.9 TRAVEL/IT CHARGES	218,043	246,219	307,639	154,353	125,140	318,628	16,361	312,481	287,613	293,535	176,067	165,967	14,683	409,651	425,294	3,471,674
ADJUSTMENTS (IF ANY)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	19,309,402	21,624,879	37,333,469	15,027,811	14,123,036	30,170,773	40,192,798	32,471,492	28,435,853	32,328,189	16,450,092	18,523,473	10,961,537	46,869,782	49,017,532	412,840,118
FOOD SERVICE	1,560,626	1,725,250	2,994,611	717,948	764,168	2,485,371	4,172,438	2,330,200	1,937,568	2,653,632	827,047	1,444,555	1,187,732	2,864,309	4,100,037	31,765,493
MEDICAL COST	7,369,900	8,147,321	14,141,748	3,390,437	3,608,704	11,736,913	19,703,916	11,004,133	9,149,970	12,531,509	3,905,648	6,821,765	5,608,942	13,526,411	19,362,007	150,009,323
PREVENTIVE MAINTENANCE	152,410	253,665	489,059	152,220	462,457	391,521	677,980	549,651	217,402	343,464	91,637	212,870	191,250	223,514	432,006	4,841,106
TOTAL OPERATING EXPENSES	28,392,339	31,751,115	54,958,887	19,288,416	18,958,365	44,784,578	64,747,132	46,355,476	39,740,793	47,856,794	21,274,424	27,002,663	17,949,461	63,484,017	72,911,582	599,456,041
AVERAGE DAILY COST	77,787	86,989	150,572	52,845	51,941	122,697	177,389	127,001	108,879	131,115	58,286	73,980	49,177	173,929	199,758	1,642,345
AVERAGE DAILY POPULATION	1,105	1,222	2,121	508	541	1,760	2,955	1,650	1,372	1,879	586	1,023	841	2,028	2,903	22,494
FY 2022 Institutions Per Diem	\$ 70.39	\$ 71.21	\$ 71.01	\$ 103.95	\$ 95.99	\$ 69.72	\$ 60.04	\$ 76.97	\$ 79.36	\$ 69.78	\$ 99.52	\$ 72.32	\$ 58.47	\$ 85.75	\$ 68.80	\$ 73.01
Capital Expenditures:																
Lease Payments	1,286,035	-	686,795	-	-	-	-	-	686,795	-	-	-	-	-	686,795	3,346,420
Other Capital Projects	-	16,434	14,820	-	-	-	-	-	385,359	192,805	13,488	-	-	-	-	622,906
Total Capital Expenditures	1,286,035	16,434	701,615	-	-	-	-	-	1,072,154	192,805	13,488	-	-	-	686,795	3,969,326
Average Cost of Daily Capital	3,523	45	1,922	-	-	-	-	-	2,937	528	37	-	-	-	1,882	10,875
FY 2022 Capital Per Diem	\$ 3.19	\$ 0.04	\$ 0.91	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2.14	\$ 0.28	\$ 0.06	\$ -	\$ -	\$ -	\$ 0.65	\$ 0.48
FY 2022 Total Per Diem	\$ 73.58	\$ 71.24	\$ 71.91	\$ 103.95	\$ 95.99	\$ 69.72	\$ 60.04	\$ 76.97	\$ 81.50	\$ 70.06	\$ 99.59	\$ 72.32	\$ 58.47	\$ 85.75	\$ 69.45	\$ 73.50

DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2022
CAMPS

EXPENDITURES	CHAIN O'LAKES 13520	EDINBURGH 13860	CAMPS TOTAL
.1 PERSONAL SERVICES	1,954,866	4,882,637	6,837,503
.2 UTILITIES	106,994	171,561	278,555
.3 SERVICES BY CONTRACT	19,665	6,633	26,298
.4 SUPPLIES/UNIFORMS	53,136	129,223	182,359
.5 EQUIPMENT	799	14,961	15,760
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	-
.9 TRAVEL/IT CHARGES	22,756	49,512	72,268
ADJUSTMENTS (IF ANY)	-	-	-
SUBTOTAL	2,158,216	5,254,527	7,412,743
FOOD SERVICE	163,928	359,001	522,929
MEDICAL COST	774,132	1,695,346	2,469,478
PREVENTIVE MAINTENANCE	38,245	34,241	72,486
TOTAL OPERATING EXPENSES	3,134,520	7,343,115	10,477,636
AVERAGE DAILY COST	8,588	20,118	28,706
AVERAGE DAILY POPULATION	116	254	370
FY 2022 Camps Per Diem	\$ 73.98	\$ 79.14	\$ 77.52
Capital Expenditures:			
Lease Payments	-	-	-
Other Capital Projects	-	-	-
Total Capital Expenditures	-	-	-
Average Cost of Daily Capital	-	-	-
FY 2022 Capital Per Diem	\$ -	\$ -	\$ -
FY 2022 Total Per Diem	\$ 73.98	\$ 79.14	\$ 77.52

DEPARTMENT OF CORRECTION-PER DIEM REPORT
 FISCAL YEAR 2022
 RE-ENTRY FACILITIES

EXPENDITURES	South Bend Men's Re-Entry 41714	Re-Entry Grand Total
.1 PERSONAL SERVICES	2,632,214	2,632,214
.2 UTILITIES	189,680	189,680
.3 SERVICES BY CONTRACT	20,042	20,042
.4 SUPPLIES/UNIFORMS	8,989	8,989
.5 EQUIPMENT	799	799
.7 GRANTS, SUBSIDIES/AWARDS	-	-
.8 UNEMPLOYMENT/TRAINING	-	-
.9 TRAVEL/IT CHARGES	19,251	19,251
ADJUSTMENTS (IF ANY)	-	-
SUBTOTAL	<u>2,870,975</u>	<u>2,870,975</u>
FOOD SERVICE	229,860	229,860
MEDICAL COST	1,085,491	1,085,491
PREVENTIVE MAINTENANCE	<u>42,381</u>	<u>42,381</u>
TOTAL OPERATING EXPENSES	<u>4,228,707</u>	<u>4,228,707</u>
AVERAGE DAILY COST	11,585	11,585
AVERAGE DAILY POPULATION	163	163
FY 2022 Re-Entry Per Diem	<u>\$ 71.18</u>	<u>\$ 71.18</u>
Capital Expenditures:		
Lease Payments	-	-
Other Capital Projects	-	-
Total Capital Expenditures	<u>-</u>	<u>-</u>
Average Cost of Daily Capital	-	-
FY 2022 Capital Per Diem	<u>\$ -</u>	<u>\$ -</u>
FY 2022 Total Per Diem	<u>\$ 71.18</u>	<u>\$ 71.18</u>

DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2022
ALL ADULT FACILITIES

EXPENDITURES	Institutions	Camps	Re-Entry	Adult Total
.1 PERSONAL SERVICES	326,794,742	6,837,503	2,632,214	336,264,459
.2 UTILITIES	22,848,751	278,555	189,680	23,316,986
.3 SERVICES BY CONTRACT	50,009,684	26,298	20,042	50,056,024
.4 SUPPLIES/UNIFORMS	9,370,837	182,359	8,989	9,562,185
.5 EQUIPMENT	344,430	15,760	799	360,989
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	-	-
.9 TRAVEL/IT CHARGES	3,471,674	72,268	19,251	3,563,193
ADJUSTMENTS (IF ANY)	-	-	-	-
SUBTOTAL	412,840,118	7,412,743	2,870,975	423,123,836
FOOD SERVICE	31,765,493	522,929	229,860	32,518,282
MEDICAL COST	150,009,323	2,469,478	1,085,491	153,564,292
PREVENTIVE MAINTENANCE	4,841,106	72,486	42,381	4,955,973
TOTAL OPERATING EXPENSES	599,456,041	10,477,636	4,228,707	614,162,384
AVERAGE DAILY COST	1,642,345	28,706	11,585	1,682,637
AVERAGE DAILY POPULATION	22,494	370	163	23,027
FY 2022 Adult Per Diem	\$ 73.01	\$ 77.52	\$ 71.18	\$ 73.07
Capital Expenditures:				
Lease Payments	3,346,420	-	-	3,346,420
Other Capital Projects	622,906	-	-	622,906
Total Capital Expenditures	3,969,326	-	-	3,969,326
Average Cost of Daily Capital	10,875	-	-	10,875
FY 2022 Capital Per Diem	\$ 0.48	\$ -	\$ -	\$ 0.47
FY 2022 Total Per Diem	\$ 73.50	\$ 77.52	\$ 71.18	\$ 73.55

**DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2022
ALL FACILITIES**

EXPENDITURES	Adult Total	Juvenile Total	Agency Total
.1 PERSONAL SERVICES	336,264,459	33,471,123	369,735,582
.2 UTILITIES	23,316,986	1,025,275	24,342,261
.3 SERVICES BY CONTRACT	50,056,024	94,050	50,150,074
.4 SUPPLIES/UNIFORMS	9,562,185	261,164	9,823,349
.5 EQUIPMENT	360,989	1,210	362,199
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	-
.9 TRAVEL/IT CHARGES	3,563,193	322,672	3,885,865
ADJUSTMENTS (IF ANY)	-	-	-
SUBTOTAL	423,123,836	35,175,494	458,299,330
FOOD SERVICE	32,518,282	626,603	33,144,885
MEDICAL COST	153,564,292	1,911,597	155,475,889
PREVENTIVE MAINTENANCE	4,955,973	211,307	5,167,280
TOTAL OPERATING EXPENSES	614,162,384	37,925,001	652,087,384
AVERAGE DAILY COST	1,682,637	103,904	1,786,541
AVERAGE DAILY POPULATION	23,027	287	23,313
FY 2022 Per Diem	\$ 73.07	\$ 362.49	\$ 76.63
Capital Expenditures:			
Lease Payments	3,346,420	-	3,346,420
Other Capital Projects	622,906	-	622,906
Total Capital Expenditures	3,969,326	-	3,969,326
Average Cost of Daily Capital	10,875	-	10,875
FY 2022 Capital Per Diem	\$ 0.47	\$ -	\$ 0.47
FY 2022 Total Per Diem	\$ 73.55	\$ 362.49	\$ 77.10