

DEPARTMENT OF CORRECTION-PER DIEM REPORT
 FISCAL YEAR 2010-2011
 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	WABASH VALLEY 13730	WESTVILLE CORRECTIONAL 13780	INSTITUTIONS GRAND TOTAL
.1 PERSONAL SERVICES	15,279,113	18,209,458	28,208,380	8,491,317	26,590,804	-	7,278,742	23,671,615	20,030,200	26,137,412	11,418,810	12,515,322	32,961,443	39,151,611	269,944,227
.2 UTILITIES	1,816,383	504,107	3,408,474	578,392	3,060,687	10,374	2,154,603	3,276,899	1,092,137	1,460,014	23,973	831,212	2,710,080	2,988,190	23,915,525
.3 SERVICES BY CONTRACT	84,783	77,237	110,656	242,078	135,674	31,894,526	78,768	232,390	57,777	90,691	14,471	54,673	136,560	220,783	33,431,067
.4 SUPPLIES/UNIFORMS	612,172	210,791	956,136	231,535	973,932	-	108,722	1,172,851	465,053	772,172	339,872	573,472	853,429	1,244,652	8,514,789
.5 EQUIPMENT	97,425	71,407	35,260	2,013	96,462	-	10,143	90,974	61,483	27,731	22,902	24,091	11,340	16,055	567,286
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	30,941	41,096	156,203	23,158	85,942	-	14,664	141,202	67,940	133,902	26,283	53,039	70,293	110,269	954,932
.9 TRAVEL/IT CHARGES	232,517	200,983	187,000	95,823	232,099	53,262	91,791	265,240	249,722	294,813	182,659	161,496	313,029	434,958	2,995,392
ADJUSTMENTS (IF ANY)	-	401,026	-	(63,473)	-	-	(1,862,341)	(455,877)	165,453	-	445,895	-	-	-	(1,369,317)
SUBTOTAL	18,153,334	19,716,105	33,062,109	9,600,843	31,175,600	31,958,162	7,875,092	28,395,294	22,189,765	28,916,735	12,474,865	14,213,305	37,056,174	44,166,518	338,953,901
FOOD SERVICE	1,819,590	1,860,377	2,843,078	745,119	4,009,956	3,287,269	447,250	2,406,025	2,102,547	3,283,063	801,074	1,491,641	2,640,547	4,242,822	31,980,359
MEDICAL COST	5,153,422	5,268,937	8,052,131	2,110,318	11,356,949	9,310,164	1,266,696	6,814,314	5,954,809	9,298,252	2,268,791	4,224,607	7,478,526	12,016,469	90,574,385
PREVENTIVE MAINTENANCE	188,200	222,439	469,656	231,668	386,095	92,420	152,947	446,054	359,203	353,843	90,062	191,660	248,134	545,038	3,977,419
TOTAL OPERATING EXPENSES	25,314,546	27,067,858	44,426,975	12,687,949	46,928,600	44,648,015	9,741,985	38,061,687	30,606,324	41,851,893	15,634,791	20,121,213	47,423,382	60,970,847	465,486,065
AVERAGE DAILY COST	69,355	74,159	121,718	34,762	128,572	122,323	26,690	104,279	83,853	114,663	42,835	55,127	129,927	167,043	1,275,304
AVERAGE DAILY POPULATION	1,428	1,460	2,231	585	3,146	2,579	351	1,888	1,650	2,576	629	1,170	2,072	3,329	25,091
2010-2011 Per Diem	\$ 48.58	\$ 50.81	\$ 54.57	\$ 59.46	\$ 40.87	\$ 47.43	\$ 76.06	\$ 55.24	\$ 50.83	\$ 44.52	\$ 68.15	\$ 47.10	\$ 62.72	\$ 50.18	\$ 50.83
Capital Expenditures:															
Lease Payments					\$ 14,723,602	\$ 11,844,079						\$ 5,383,716	\$ 18,622,008		\$ 50,573,405
Other Capital Projects	\$ 94,497	\$ 92,930	\$ 322,269	\$ 67,572			\$ 102,370	\$ 74,652	\$ 575,820	\$ 169,875	\$ 22,260	\$ 2,397	\$ 5,325	\$ 544,403	\$ 2,074,370
Total Capital Expenditures	\$ 94,497	\$ 92,930	\$ 322,269	\$ 67,572	\$ 14,723,602	\$ 11,844,079	\$ 102,370	\$ 74,652	\$ 575,820	\$ 169,875	\$ 22,260	\$ 5,386,113	\$ 18,627,333	\$ 544,403	\$ 52,647,775
Average Cost of Daily Capital	\$ 258.90	\$ 254.60	\$ 882.93	\$ 185.13	\$ 40,338.64	\$ 32,449.53	\$ 280.47	\$ 204.53	\$ 1,577.59	\$ 465.41	\$ 60.99	\$ 14,756.47	\$ 51,033.79	\$ 1,491.52	\$ 144,240.48
2010-2011 Capital Per Diem	\$ 0.18	\$ 0.17	\$ 0.40	\$ 0.32	\$ 12.82	\$ 12.58	\$ 0.80	\$ 0.11	\$ 0.96	\$ 0.18	\$ 0.10	\$ 12.61	\$ 24.63	\$ 0.45	\$ 5.75
2010-2011 Total Per Diem	\$ 48.76	\$ 50.98	\$ 54.96	\$ 59.78	\$ 53.69	\$ 60.01	\$ 76.86	\$ 55.35	\$ 51.79	\$ 44.70	\$ 68.25	\$ 59.71	\$ 87.35	\$ 50.63	\$ 56.58