

DEPARTMENT OF CORRECTION-PER DIEM REPORT  
FISCAL YEAR 2015  
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	13,906,850	17,834,145	29,938,781	10,022,137	26,466,102	-	6,272,604	26,255,823	19,366,329	26,483,101	12,169,566	13,056,696	1,076,342	33,728,508	38,677,816	275,254,800
.2 UTILITIES	1,012,288	800,262	3,517,852	633,243	2,821,619	20,089	544,057	2,463,832	1,807,975	1,359,668	576,647	882,082	819,285	2,605,328	2,124,874	21,989,101
.3 SERVICES BY CONTRACT	61,600	227,123	442,885	22,679	110,532	39,737,633	76,121	219,568	71,988	227,912	11,997	50,794	7,556,628	134,699	547,656	49,499,815
.4 SUPPLIES/UNIFORMS	711,377	246,555	1,064,293	253,214	832,683	-	112,224	1,127,413	543,296	812,583	284,446	619,043	26,541	907,829	1,282,083	8,823,580
.5 EQUIPMENT	6,212	45,328	74,993	1,446	22,511	-	3,435	93,814	4,763	87,861	860	46,100	-	152,533	124,076	663,932
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	330	-	-	-	-	1,241	1,342	-	-	-	-	-	40	2,953
.9 TRAVEL/IT CHARGES	218,284	158,486	232,100	100,372	222,096	-	73,579	405,864	234,741	252,657	142,044	158,870	10,234	258,762	279,643	2,747,732
ADJUSTMENTS (IF ANY)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>SUBTOTAL</b>	<b>15,916,611</b>	<b>19,311,899</b>	<b>35,271,234</b>	<b>11,033,091</b>	<b>30,475,543</b>	<b>39,757,723</b>	<b>7,082,020</b>	<b>30,567,555</b>	<b>22,030,434</b>	<b>29,223,782</b>	<b>13,185,560</b>	<b>14,813,585</b>	<b>9,489,030</b>	<b>37,787,659</b>	<b>43,036,188</b>	<b>358,981,914</b>
FOOD SERVICE	1,883,635	1,876,128	3,054,569	810,170	4,090,627	4,174,397	497,745	2,273,376	2,191,450	3,236,201	781,325	1,606,247	1,131,551	2,631,110	4,072,582	34,311,112
MEDICAL COST	5,016,105	4,996,113	8,134,291	2,157,476	10,893,307	11,116,386	1,325,492	6,053,981	5,835,813	8,617,979	2,080,661	4,277,422	3,013,311	7,006,624	10,845,254	91,370,215
PREVENTIVE MAINTENANCE	172,269	218,092	525,243	122,252	409,145	37,882	134,222	595,722	275,984	399,296	92,568	243,125	188,868	256,774	508,951	4,180,393
<b>TOTAL OPERATING EXPENSES</b>	<b>22,988,621</b>	<b>26,402,231</b>	<b>46,985,337</b>	<b>14,122,989</b>	<b>45,868,622</b>	<b>55,086,387</b>	<b>9,039,480</b>	<b>39,490,633</b>	<b>30,333,681</b>	<b>41,477,258</b>	<b>16,140,114</b>	<b>20,940,378</b>	<b>13,822,760</b>	<b>47,682,166</b>	<b>58,462,976</b>	<b>488,843,634</b>
AVERAGE DAILY COST	62,983	72,335	128,727	38,693	125,667	150,922	24,766	108,194	83,106	113,636	44,219	57,371	37,871	130,636	160,173	1,339,298
AVERAGE DAILY POPULATION	1,430	1,424	2,319	615	3,106	3,169	378	1,726	1,664	2,457	593	1,220	859	1,998	3,092	26,050
<b>FY 2015 Institutions Per Diem</b>	<b>\$ 44.04</b>	<b>\$ 50.78</b>	<b>\$ 55.51</b>	<b>\$ 62.91</b>	<b>\$ 40.46</b>	<b>\$ 47.62</b>	<b>\$ 65.54</b>	<b>\$ 62.68</b>	<b>\$ 49.95</b>	<b>\$ 46.25</b>	<b>\$ 74.54</b>	<b>\$ 47.04</b>	<b>\$ 44.08</b>	<b>\$ 65.40</b>	<b>\$ 51.80</b>	<b>\$ 51.41</b>
<b>Capital Expenditures:</b>																
Lease Payments	1,286,035	-	1,340,554	653,759	-	-	653,759	653,759	1,340,554	653,759	-	1,374,190	-	-	1,340,554	9,296,921
Other Capital Projects	70,679	507,944	688,738	240,368	153,492	-	19,438	485,439	208,256	607,603	88,818	60,271	-	98,727	569,269	3,799,041
Total Capital Expenditures	1,356,714	507,944	2,029,292	894,127	153,492	-	673,197	1,139,197	1,548,810	1,261,361	88,818	1,434,461	-	98,727	1,909,823	13,095,962
Average Cost of Daily Capital	3,717	1,392	5,560	2,450	421	-	1,844	3,121	4,243	3,456	243	3,930	-	270	5,232	35,879
<b>FY 2015 Capital Per Diem</b>	<b>\$ 2.60</b>	<b>\$ 0.98</b>	<b>\$ 2.40</b>	<b>\$ 3.98</b>	<b>\$ 0.14</b>	<b>\$ -</b>	<b>\$ 4.88</b>	<b>\$ 1.81</b>	<b>\$ 2.55</b>	<b>\$ 1.41</b>	<b>\$ 0.41</b>	<b>\$ 3.22</b>	<b>\$ -</b>	<b>\$ 0.14</b>	<b>\$ 1.69</b>	<b>\$ 1.38</b>
<b>FY 2015 Total Per Diem</b>	<b>\$ 46.64</b>	<b>\$ 51.76</b>	<b>\$ 57.90</b>	<b>\$ 66.89</b>	<b>\$ 40.60</b>	<b>\$ 47.62</b>	<b>\$ 70.42</b>	<b>\$ 64.49</b>	<b>\$ 52.50</b>	<b>\$ 47.66</b>	<b>\$ 74.95</b>	<b>\$ 50.27</b>	<b>\$ 44.08</b>	<b>\$ 65.53</b>	<b>\$ 53.49</b>	<b>\$ 52.79</b>