

DEPARTMENT OF CORRECTION-PER DIEM REPORT
 FISCAL YEAR 2015
 JUVENILE FACILITIES

EXPENDITURES	CAMP SUMMIT 13720	MADISON JUVENILE 14535	NORTH CENTRAL JUVENILE 13700	PENDLETON JUVENILE 13680	JUVENILE GRAND TOTAL
.1 PERSONAL SERVICES	3,323,446	4,318,091	10,631,880	14,732,030	33,005,447
.2 UTILITIES	82,185	176,525	360,477	538,876	1,158,063
.3 SERVICES BY CONTRACT	25,510	632,690	103,275	53,312	814,787
.4 SUPPLIES/UNIFORMS	43,045	39,575	141,076	251,355	475,051
.5 EQUIPMENT	20,703	-	1,981	97,957	120,641
.7 GRANTS, SUBSIDIES/AWARDS	1,288	-	2,045	10,746	14,079
.8 UNEMPLOYMENT/TRAINING	-	-	-	350	350
.9 TRAVEL/IT CHARGES	26,117	36,616	70,004	109,314	242,051
ADJUSTMENTS (IF ANY)	-	-	-	-	-
SUBTOTAL	3,522,294	5,203,497	11,310,738	15,793,940	35,830,469
FOOD SERVICE	123,031	80,613	258,383	292,880	754,907
MEDICAL COST	245,176	160,644	514,904	583,651	1,504,376
PREVENTIVE MAINTENANCE	31,061	164,435	51,539	131,629	378,664
TOTAL OPERATING EXPENSES	3,921,562	5,609,189	12,135,564	16,802,101	38,468,415
AVERAGE DAILY COST	10,744	15,368	33,248	46,033	105,393
AVERAGE DAILY POPULATION	70	46	147	166	429
FY 2015 Juvenile Per Diem	\$ 153.71	\$ 335.54	\$ 226.49	\$ 276.64	\$ 245.73
Capital Expenditures:					
Lease Payments	-	-	-	1,078,448	1,078,448
Other Capital Projects	3,455	2,264	7,255	8,224	21,197
Total Capital Expenditures	3,455	2,264	7,255	1,086,672	1,099,645
Average Cost of Daily Capital	9	6	20	2,977	3,013
FY 2015 Capital Per Diem	\$ 0.14	\$ 0.14	\$ 0.14	\$ 17.89	\$ 7.02
FY 2015 Total Per Diem	\$ 153.84	\$ 335.67	\$ 226.62	\$ 294.53	\$ 252.75