

**DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2023
JUVENILE FACILITIES**

EXPENDITURES	LAPORTE JUVENILE 13720	NORTH CENTRAL JUVENILE 13700	PENDLETON JUVENILE 13680	JUVENILE GRAND TOTAL
.1 PERSONAL SERVICES	4,838,290	12,737,362	16,939,332	34,514,984
.2 UTILITIES	86,658	222,095	536,373	845,126
.3 SERVICES BY CONTRACT	9,962	23,712	(4,856)	28,818
.4 SUPPLIES/UNIFORMS	49,999	65,224	(20,551)	94,672
.5 EQUIPMENT	6,024	9,559	28,676	44,259
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	-	-
.9 TRAVEL/IT CHARGES	35,360	105,033	166,119	306,512
ADJUSTMENTS (IF ANY)	-	-	-	-
SUBTOTAL	<u>5,026,293</u>	<u>13,162,985</u>	<u>17,645,093</u>	<u>35,834,371</u>
FOOD SERVICE	129,110	389,198	504,974	1,023,281
MEDICAL COST	316,942	955,412	1,239,622	2,511,976
PREVENTIVE MAINTENANCE	<u>30,740</u>	<u>63,245</u>	<u>155,328</u>	<u>249,313</u>
TOTAL OPERATING EXPENSES	<u>5,503,084</u>	<u>14,570,840</u>	<u>19,545,017</u>	<u>39,618,941</u>
AVERAGE DAILY COST	15,076.94	39,920.11	53,547.99	108,545
AVERAGE DAILY POPULATION	43	130	169	342
FY 2023 Juvenile Per Diem	<u>\$ 349.31</u>	<u>\$ 306.82</u>	<u>\$ 317.20</u>	<u>\$ 317.30</u>
Capital Expenditures:				
Lease Payments	-	-	-	-
Other Capital Projects	-	127,019	-	127,019
Total Capital Expenditures	<u>-</u>	<u>127,019</u>	<u>-</u>	<u>127,019</u>
Average Cost of Daily Capital	-	348	-	348
FY 2023 Capital Per Diem	<u>\$ -</u>	<u>\$ 2.67</u>	<u>\$ -</u>	<u>\$ 1.02</u>
FY 2023 Total Per Diem	<u>\$ 349.31</u>	<u>\$ 309.49</u>	<u>\$ 317.20</u>	<u>\$ 318.32</u>

DEPARTMENT OF CORRECTION-PER DIEM REPORT
 FISCAL YEAR 2023
 INSTITUTIONS

EXPENDITURES	BRANCHVILLE 13760	CORRECTIONAL INDUSTRIAL 13620	INDIANA STATE PRISON 13550	INDIANA WOMENS PRISON 13640	MADISON 13740	MIAMI 13600	NEW CASTLE 13650	PENDELTON 13610	PLAINFIELD 13840	PUTNAMVILLE 13670	RECEPTION DIAGNOSTIC 13850	ROCKVILLE 13810	HTCF 13450	WABASH VALLEY 13730	WESTVILLE CORRECTIONAL 13780	INSTITUTIONS GRAND TOTAL
.1 PERSONAL SERVICES	18,515,441	19,609,395	34,880,245	14,814,236	14,425,609	24,297,408	863,923	29,037,985	28,871,475	29,867,324	16,315,781	17,551,624	1,179,978	44,420,015	44,687,796	339,338,235
.2 UTILITIES	946,868	710,483	3,508,077	530,923	1,127,810	2,292,751	32,232	2,465,515	1,785,084	1,644,522	816,781	1,000,129	1,012,654	2,727,234	2,493,346	23,094,409
.3 SERVICES BY CONTRACT	106,367	76,856	126,637	62,105	8,866	247,452	36,717,325	252,593	120,332	273,633	45,663	19,967	8,300,829	164,875	424,094	46,947,594
.4 SUPPLIES/UNIFORMS	715,952	613,333	1,279,849	434,588	376,690	803,985	(180,476)	967,416	766,310	882,922	406,642	848,048	27,727	1,266,791	1,411,997	10,621,774
.5 EQUIPMENT	92,616	47,493	145,295	49,077	33,592	112,294	83,051	11,715	32,706	16,628	408	12,872	48,065	52,630	65,087	803,529
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.9 TRAVEL/IT CHARGES	197,243	247,226	313,133	125,580	140,004	279,494	15,763	297,665	260,380	341,881	159,047	172,796	13,209	391,233	478,757	3,433,411
ADJUSTMENTS (IF ANY)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	20,574,487	21,304,786	40,253,236	16,016,509	16,112,571	28,033,384	37,531,818	33,032,889	31,836,287	33,026,910	17,744,322	19,605,436	10,582,462	49,022,778	49,561,077	424,238,953
FOOD SERVICE	1,882,806	1,614,101	3,568,186	821,538	1,042,649	2,409,208	4,557,322	2,365,837	2,214,516	2,813,775	1,010,252	1,379,587	1,348,240	3,142,292	4,225,485	34,395,796
MEDICAL COST	8,978,219	7,696,893	17,015,008	3,917,532	4,971,906	11,488,384	21,731,735	11,281,569	10,559,991	13,417,577	4,817,418	6,578,604	6,429,126	14,984,119	20,149,360	164,017,440
PREVENTIVE MAINTENANCE	142,387	240,897	435,386	143,136	367,524	336,881	619,797	427,812	224,785	309,100	80,994	204,429	178,906	252,963	440,088	4,405,085
TOTAL OPERATING EXPENSES	31,577,899	30,856,677	61,271,817	20,898,716	22,494,650	42,267,857	64,440,673	47,108,108	44,835,579	49,567,362	23,652,986	27,768,055	18,538,734	67,402,152	74,376,010	627,057,274
AVERAGE DAILY COST	86,515	84,539	167,868	57,257	61,629	115,802	176,550	129,063	122,837	135,801	64,803	76,077	50,791	184,663	203,770	1,717,965
AVERAGE DAILY POPULATION	1,223	1,048	2,317	533	677	1,565	2,959	1,536	1,438	1,827	656	896	876	2,041	2,744	22,336
FY 2023 Institutions Per Diem	\$ 70.76	\$ 80.65	\$ 72.45	\$ 107.32	\$ 91.02	\$ 74.02	\$ 59.66	\$ 84.01	\$ 85.42	\$ 74.32	\$ 98.78	\$ 84.92	\$ 58.01	\$ 90.50	\$ 74.26	\$ 76.91
Capital Expenditures:																
Lease Payments	1,286,035	-	678,462	-	-	-	-	-	678,462	-	-	-	-	-	678,462	3,321,420
Other Capital Projects	9,775	27,423	64,414	-	-	-	23,457	-	5,715	55,149	-	-	203,944	56,990	-	446,867
Total Capital Expenditures	1,295,810	27,423	742,876	-	-	-	23,457	-	684,177	55,149	-	-	203,944	56,990	678,462	3,768,287
Average Cost of Daily Capital	3,550	75	2,035	-	-	-	64	-	1,874	151	-	-	559	156	1,859	10,324
FY 2023 Capital Per Diem	\$ 2.90	\$ 0.07	\$ 0.88	\$ -	\$ -	\$ -	\$ 0.02	\$ -	\$ 1.30	\$ 0.08	\$ -	\$ -	\$ 0.64	\$ 0.08	\$ 0.68	\$ 0.46
FY 2023 Total Per Diem	\$ 73.66	\$ 80.73	\$ 73.32	\$ 107.32	\$ 91.02	\$ 74.02	\$ 59.68	\$ 84.01	\$ 86.72	\$ 74.40	\$ 98.78	\$ 84.92	\$ 58.65	\$ 90.57	\$ 74.94	\$ 77.38

**DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2023
CAMPS**

EXPENDITURES	CHAIN O'LAKES 13520	EDINBURGH 13860	CAMPS TOTAL
.1 PERSONAL SERVICES	2,219,288	5,422,367	7,641,655
.2 UTILITIES	92,727	178,789	271,516
.3 SERVICES BY CONTRACT	30,389	13,832	44,221
.4 SUPPLIES/UNIFORMS	47,422	150,038	197,460
.5 EQUIPMENT	1,695	20,499	22,194
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	-
.9 TRAVEL/IT CHARGES	17,423	47,644	65,067
ADJUSTMENTS (IF ANY)	-	-	-
SUBTOTAL	2,408,944	5,833,169	8,242,113
FOOD SERVICE	165,513	435,167	600,681
MEDICAL COST	789,256	2,075,109	2,864,366
PREVENTIVE MAINTENANCE	40,701	18,159	58,860
TOTAL OPERATING EXPENSES	3,404,415	8,361,605	11,766,020
AVERAGE DAILY COST	9,327	22,909	32,236
AVERAGE DAILY POPULATION	107	283	390
FY 2023 Camps Per Diem	\$ 86.78	\$ 81.07	\$ 82.64
Capital Expenditures:			
Lease Payments	-	-	-
Other Capital Projects	-	-	-
Total Capital Expenditures	-	-	-
Average Cost of Daily Capital	-	-	-
FY 2023 Capital Per Diem	\$ -	\$ -	\$ -
FY 2023 Total Per Diem	\$ 86.78	\$ 81.07	\$ 82.64

**DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2023
RE-ENTRY FACILITIES**

EXPENDITURES	South Bend Men's Re-Entry 41714	Re-Entry Grand Total
.1 PERSONAL SERVICES	2,939,713	2,939,713
.2 UTILITIES	182,039	182,039
.3 SERVICES BY CONTRACT	14,528	14,528
.4 SUPPLIES/UNIFORMS	21,248	21,248
.5 EQUIPMENT	1,665	1,665
.7 GRANTS, SUBSIDIES/AWARDS	-	-
.8 UNEMPLOYMENT/TRAINING	-	-
.9 TRAVEL/IT CHARGES	19,966	19,966
ADJUSTMENTS (IF ANY)	-	-
SUBTOTAL	3,179,159	3,179,159
FOOD SERVICE	280,007	280,007
MEDICAL COST	1,335,223	1,335,223
PREVENTIVE MAINTENANCE	42,124	42,124
TOTAL OPERATING EXPENSES	4,836,514	4,836,514
AVERAGE DAILY COST	13,251	13,251
AVERAGE DAILY POPULATION	182	182
FY 2023 Re-Entry Per Diem	\$ 72.87	\$ 72.87
Capital Expenditures:		
Lease Payments	-	-
Other Capital Projects	-	-
Total Capital Expenditures	-	-
Average Cost of Daily Capital	-	-
FY 2023 Capital Per Diem	\$ -	\$ -
FY 2023 Total Per Diem	\$ 72.87	\$ 72.87

**DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2023
ALL ADULT FACILITIES**

EXPENDITURES	Institutions	Camps	Re-Entry	Adult Total
.1 PERSONAL SERVICES	339,338,235	7,641,655	2,939,713	349,919,603
.2 UTILITIES	23,094,409	271,516	182,039	23,547,964
.3 SERVICES BY CONTRACT	46,947,594	44,221	14,528	47,006,343
.4 SUPPLIES/UNIFORMS	10,621,774	197,460	21,248	10,840,482
.5 EQUIPMENT	803,529	22,194	1,665	827,388
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	-	-
.9 TRAVEL/IT CHARGES	3,433,411	65,067	19,966	3,518,444
ADJUSTMENTS (IF ANY)	-	-	-	-
SUBTOTAL	424,238,953	8,242,113	3,179,159	435,660,225
FOOD SERVICE	34,395,796	600,681	280,007	35,276,484
MEDICAL COST	164,017,440	2,864,366	1,335,223	168,217,029
PREVENTIVE MAINTENANCE	4,405,085	58,860	42,124	4,506,069
TOTAL OPERATING EXPENSES	627,057,274	11,766,020	4,836,514	643,659,807
AVERAGE DAILY COST	1,717,965	32,236	13,251	1,763,452
AVERAGE DAILY POPULATION	22,336	390	182	22,908
FY 2023 Adult Per Diem	\$ 76.91	\$ 82.64	\$ 72.87	\$ 76.98
Capital Expenditures:				
Lease Payments	3,321,420	-	-	3,321,420
Other Capital Projects	446,867	-	-	446,867
Total Capital Expenditures	3,768,287	-	-	3,768,287
Average Cost of Daily Capital	10,324	-	-	10,324
FY 2023 Capital Per Diem	\$ 0.46	\$ -	\$ -	\$ 0.45
FY 2023 Total Per Diem	\$ 77.38	\$ 82.64	\$ 72.87	\$ 77.43

**DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2023
ALL FACILITIES**

EXPENDITURES	Adult Total	Juvenile Total	Agency Total
.1 PERSONAL SERVICES	349,919,603	34,514,984	384,434,587
.2 UTILITIES	23,547,964	845,126	24,393,091
.3 SERVICES BY CONTRACT	47,006,343	28,818	47,035,161
.4 SUPPLIES/UNIFORMS	10,840,482	94,672	10,935,154
.5 EQUIPMENT	827,388	44,259	871,647
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	-
.9 TRAVEL/IT CHARGES	3,518,444	306,512	3,824,956
ADJUSTMENTS (IF ANY)	-	-	-
SUBTOTAL	435,660,225	35,834,371	471,494,596
FOOD SERVICE	35,276,484	1,023,281	36,299,765
MEDICAL COST	168,217,029	2,511,976	170,729,005
PREVENTIVE MAINTENANCE	4,506,069	249,313	4,755,382
TOTAL OPERATING EXPENSES	643,659,807	39,618,941	683,278,748
AVERAGE DAILY COST	1,763,452	108,545	1,871,997
AVERAGE DAILY POPULATION	22,908	342	23,250.15
FY 2023 Per Diem	\$ 76.98	\$ 317.30	\$ 80.52
Capital Expenditures:			
Lease Payments	3,321,420	-	3,321,420
Other Capital Projects	446,867	127,019	573,886
Total Capital Expenditures	3,768,287	127,019	3,895,306
Average Cost of Daily Capital	10,324	348	10,672
FY 2023 Capital Per Diem	\$ 0.45	\$ 1.02	\$ 0.46
FY 2023 Total Per Diem	\$ 77.43	\$ 318.32	\$ 80.97

Note - Delta Data as of 8/14/23