

**DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2024
JUVENILE FACILITIES**

EXPENDITURES	LAPORTE JUVENILE 13720	NORTH CENTRAL JUVENILE 13700	PENDLETON JUVENILE 13680	JUVENILE GRAND TOTAL
.1 PERSONAL SERVICES	4,986,488	13,848,872	18,269,444	37,104,804
.2 UTILITIES	96,685	217,370	126,835	440,890
.3 SERVICES BY CONTRACT	12,711	46,062	84,901	143,674
.4 SUPPLIES/UNIFORMS	58,289	154,175	392,630	605,094
.5 EQUIPMENT	10,386	-	121,104	131,490
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	22	22
.9 TRAVEL/IT CHARGES	38,597	107,808	160,996	307,401
ADJUSTMENTS (IF ANY)				-
SUBTOTAL	<u>5,203,155</u>	<u>14,374,288</u>	<u>19,155,931</u>	<u>38,733,373</u>
FOOD SERVICE	212,596	671,250	737,157	1,621,003
MEDICAL COST	316,976	1,000,816	1,099,081	2,416,873
PREVENTIVE MAINTENANCE	<u>36,873</u>	<u>58,685</u>	<u>139,247</u>	<u>234,805</u>
TOTAL OPERATING EXPENSES	<u>5,769,600</u>	<u>16,105,039</u>	<u>21,131,416</u>	<u>43,006,055</u>
AVERAGE DAILY COST	15,807.12	44,123.39	57,894.29	117,825
AVERAGE DAILY POPULATION	48	152	167	367
FY 2024 Juvenile Per Diem	<u>\$ 328.22</u>	<u>\$ 290.17</u>	<u>\$ 346.69</u>	<u>\$ 320.86</u>
Capital Expenditures:				
Lease Payments	-	-	-	-
Other Capital Projects	-	285,452	-	285,452
Total Capital Expenditures	<u>-</u>	<u>285,452</u>	<u>-</u>	<u>285,452</u>
Average Cost of Daily Capital	-	782	-	782
FY 2024 Capital Per Diem	<u>\$ -</u>	<u>\$ 5.14</u>	<u>\$ -</u>	<u>\$ 2.13</u>
FY 2024 Total Per Diem	<u>\$ 328.22</u>	<u>\$ 295.31</u>	<u>\$ 346.69</u>	<u>\$ 322.99</u>

DEPARTMENT OF CORRECTION-PER DIEM REPORT
 FISCAL YEAR 2024
 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	19,720,158	23,999,025	36,733,498	16,363,284	14,959,447	30,454,549	1,964,304	31,533,013	32,231,146	30,259,770	17,426,432	19,007,653	1,777,587	47,630,114	47,195,874	371,255,852
.2 UTILITIES	949,782	486,098	3,139,929	296,084	863,636	2,462,772	20,111	2,397,390	1,525,616	1,376,510	807,418	1,048,389	897,664	2,444,562	3,080,399	21,796,358
.3 SERVICES BY CONTRACT	169,504	64,466	209,151	95,757	33,517	334,540	40,381,369	257,668	246,599	289,813	38,392	80,309	9,058,045	191,841	339,935	51,790,905
.4 SUPPLIES/UNIFORMS	856,493	545,366	1,182,538	563,289	437,472	739,297	57,767	1,877,113	1,004,112	989,475	560,922	835,670	30,164	1,627,422	1,477,110	12,784,211
.5 EQUIPMENT	87,739	78,787	201,069	37,267	154,707	122,768	1,069	128,533	32,184	83,115	22,860	228,434	47,953	51,293	139,033	1,416,810
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	34	-	-	-	-	-	80	-	-	-	-	-	-	-	114
.9 TRAVEL/IT CHARGES	200,477	216,563	320,054	131,030	117,902	278,474	12,363	274,607	255,575	302,646	186,101	174,634	13,331	359,268	508,892	3,351,918
ADJUSTMENTS (IF ANY)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL	21,984,153	25,390,339	41,786,239	17,486,710	16,566,680	34,392,399	42,436,983	36,468,403	35,295,232	33,301,328	19,042,125	21,375,088	11,824,745	52,304,500	52,741,244	462,396,169
FOOD SERVICE	2,156,453	1,650,879	3,619,461	996,000	1,012,900	2,553,731	4,649,752	2,322,713	2,333,373	2,775,961	1,174,423	1,471,741	1,376,095	3,100,700	3,837,051	35,031,234
MEDICAL COST	9,160,208	7,012,625	15,374,790	4,230,823	4,302,611	10,847,771	19,751,274	9,866,448	9,911,728	11,791,763	4,988,728	6,251,681	5,845,394	13,171,190	16,299,072	148,806,104
PREVENTIVE MAINTENANCE	193,451	248,590	505,067	175,941	435,285	446,145	802,466	641,663	390,531	434,683	98,319	220,657	219,370	290,519	495,363	5,598,050
TOTAL OPERATING EXPENSES	33,494,264	34,302,433	61,285,557	22,889,474	22,317,476	48,240,046	67,640,475	49,299,226	47,930,864	48,303,735	25,303,595	29,319,167	19,265,604	68,866,909	73,372,730	651,831,557
AVERAGE DAILY COST	91,765	93,979	167,906	62,711	61,144	132,165	185,316	135,066	131,317	132,339	69,325	80,326	52,782	188,676	201,021	1,785,840
AVERAGE DAILY POPULATION	1,392	1,065	2,336	643	654	1,648	3,001	1,499	1,506	1,792	758	950	888	2,001	2,476	22,609
FY 2024 Institutions Per Diem	\$ 65.93	\$ 88.20	\$ 71.88	\$ 97.56	\$ 93.53	\$ 80.19	\$ 61.75	\$ 90.10	\$ 87.20	\$ 73.87	\$ 91.46	\$ 84.57	\$ 59.43	\$ 94.28	\$ 81.17	\$ 78.99
Capital Expenditures:																
Lease Payments	169,424	-	-	-	-	-	-	-	-	-	-	-	-	-	-	169,424
Other Capital Projects	315,849	1,983,469	1,741,404	-	80,392	-	13,438	112,170	124,700	403,829	-	-	283,292	-	64,068	5,122,611
Total Capital Expenditures	485,273	1,983,469	1,741,404	-	80,392	-	13,438	112,170	124,700	403,829	-	-	283,292	-	64,068	5,292,035
Average Cost of Daily Capital	1,330	5,434	4,771	-	220	-	37	307	342	1,106	-	-	776	-	176	14,499
FY 2024 Capital Per Diem	\$ 0.96	\$ 5.10	\$ 2.04	\$ -	\$ 0.34	\$ -	\$ 0.01	\$ 0.21	\$ 0.23	\$ 0.62	\$ -	\$ -	\$ 0.87	\$ -	\$ 0.07	\$ 0.64
FY 2024 Total Per Diem	\$ 66.89	\$ 93.30	\$ 73.92	\$ 97.56	\$ 93.87	\$ 80.19	\$ 61.77	\$ 90.31	\$ 87.43	\$ 74.48	\$ 91.46	\$ 84.57	\$ 60.31	\$ 94.28	\$ 81.25	\$ 79.63

**DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2024
CAMPS**

EXPENDITURES	CHAIN O'LAKES 13520	EDINBURGH 13860	CAMPS TOTAL
.1 PERSONAL SERVICES	2,512,007	5,913,225	8,425,232
.2 UTILITIES	80,461	163,827	244,288
.3 SERVICES BY CONTRACT	21,457	13,141	34,598
.4 SUPPLIES/UNIFORMS	18,551	178,890	197,441
.5 EQUIPMENT	21,759	9,923	31,682
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	-
.9 TRAVEL/IT CHARGES	18,013	50,492	68,505
ADJUSTMENTS (IF ANY)			
SUBTOTAL	2,672,248	6,329,498	9,001,747
FOOD SERVICE	138,531	410,457	548,988
MEDICAL COST	588,453	1,743,544	2,331,997
PREVENTIVE MAINTENANCE	61,652	39,015	100,667
TOTAL OPERATING EXPENSES	3,460,884	8,522,515	11,983,398
AVERAGE DAILY COST	9,482	23,349	32,831
AVERAGE DAILY POPULATION	89	265	354
FY 2024 Camps Per Diem	\$ 106.05	\$ 88.14	\$ 92.66
Capital Expenditures:			
Lease Payments	-	-	-
Other Capital Projects	-	-	-
Total Capital Expenditures	-	-	-
Average Cost of Daily Capital	-	-	-
FY 2024 Capital Per Diem	\$ -	\$ -	\$ -
FY 2024 Total Per Diem	\$ 106.05	\$ 88.14	\$ 92.66

**DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2024
RE-ENTRY FACILITIES**

EXPENDITURES	South Bend Men's Re-Entry 41714	Re-Entry Grand Total
.1 PERSONAL SERVICES	3,137,849	3,137,849
.2 UTILITIES	174,349	174,349
.3 SERVICES BY CONTRACT	27,665	27,665
.4 SUPPLIES/UNIFORMS	2,259	2,259
.5 EQUIPMENT	-	-
.7 GRANTS, SUBSIDIES/AWARDS	-	-
.8 UNEMPLOYMENT/TRAINING	51	51
.9 TRAVEL/IT CHARGES	28,457	28,457
ADJUSTMENTS (IF ANY)	-	-
SUBTOTAL	<u>3,370,630</u>	<u>3,370,630</u>
FOOD SERVICE	241,594	241,594
MEDICAL COST	1,026,245	1,026,245
PREVENTIVE MAINTENANCE	<u>46,627</u>	<u>46,627</u>
TOTAL OPERATING EXPENSES	<u>4,685,096</u>	<u>4,685,096</u>
AVERAGE DAILY COST	12,836	12,836
AVERAGE DAILY POPULATION	156	156
FY 2024 Re-Entry Per Diem	<u>\$ 82.32</u>	<u>\$ 82.32</u>
Capital Expenditures:		
Lease Payments	-	-
Other Capital Projects	-	-
Total Capital Expenditures	<u>-</u>	<u>-</u>
Average Cost of Daily Capital	-	-
FY 2024 Capital Per Diem	<u>\$ -</u>	<u>\$ -</u>
FY 2024 Total Per Diem	<u>\$ 82.32</u>	<u>\$ 82.32</u>

**DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2024
ALL ADULT FACILITIES**

EXPENDITURES	Institutions	Camps	Re-Entry	Adult Total
.1 PERSONAL SERVICES	371,255,852	8,425,232	3,137,849	382,818,934
.2 UTILITIES	21,796,358	244,288	174,349	22,214,996
.3 SERVICES BY CONTRACT	51,790,905	34,598	27,665	51,853,168
.4 SUPPLIES/UNIFORMS	12,784,211	197,441	2,259	12,983,912
.5 EQUIPMENT	1,416,810	31,682	-	1,448,491
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	114	-	51	165
.9 TRAVEL/IT CHARGES	3,351,918	68,505	28,457	3,448,880
ADJUSTMENTS (IF ANY)	-	-	-	-
SUBTOTAL	462,396,169	9,001,747	3,370,630	474,768,545
FOOD SERVICE	35,031,234	548,988	241,594	35,821,816
MEDICAL COST	148,806,104	2,331,997	1,026,245	152,164,346
PREVENTIVE MAINTENANCE	5,598,050	100,667	46,627	5,745,344
TOTAL OPERATING EXPENSES	651,831,557	11,983,398	4,685,096	668,500,051
AVERAGE DAILY COST	1,785,840	32,831	12,836	1,831,507
AVERAGE DAILY POPULATION	22,609	354	156	23,119
FY 2024 Adult Per Diem	\$ 78.99	\$ 92.66	\$ 82.32	\$ 79.22
Capital Expenditures:				
Lease Payments	169,424	-	-	169,424
Other Capital Projects	5,122,611	-	-	5,122,611
Total Capital Expenditures	5,292,035	-	-	5,292,035
Average Cost of Daily Capital	14,499	-	-	14,499
FY 2024 Capital Per Diem	\$ 0.64	\$ -	\$ -	\$ 0.63
FY 2024 Total Per Diem	\$ 79.63	\$ 92.66	\$ 82.32	\$ 79.85

**DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2024
ALL FACILITIES**

EXPENDITURES	Adult Total	Juvenile Total	Agency Total
.1 PERSONAL SERVICES	382,818,934	37,104,804	419,923,737
.2 UTILITIES	22,214,996	440,890	22,655,885
.3 SERVICES BY CONTRACT	51,853,168	143,674	51,996,842
.4 SUPPLIES/UNIFORMS	12,983,912	605,094	13,589,005
.5 EQUIPMENT	1,448,491	131,490	1,579,981
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-
.8 UNEMPLOYMENT/TRAINING	165	22	187
.9 TRAVEL/IT CHARGES	3,448,880	307,401	3,756,281
ADJUSTMENTS (IF ANY)	-	-	-
SUBTOTAL	<u>474,768,545</u>	<u>38,733,373</u>	<u>513,501,919</u>
FOOD SERVICE	35,821,816	1,621,003	37,442,819
MEDICAL COST	152,164,346	2,416,873	154,581,219
PREVENTIVE MAINTENANCE	5,745,344	234,805	5,980,149
TOTAL OPERATING EXPENSES	<u>668,500,051</u>	<u>43,006,055</u>	<u>711,506,106</u>
AVERAGE DAILY COST	1,831,507	117,825	1,949,332
AVERAGE DAILY POPULATION	23,119	367	23,486.45
FY 2024 Per Diem	<u>\$ 79.22</u>	<u>\$ 320.86</u>	<u>\$ 83.00</u>
Capital Expenditures:			
Lease Payments	169,424	-	169,424
Other Capital Projects	5,122,611	285,452	5,408,063
Total Capital Expenditures	<u>5,292,035</u>	<u>285,452</u>	<u>5,577,487</u>
Average Cost of Daily Capital	14,499	782	15,281
FY 2024 Capital Per Diem	<u>\$ 0.63</u>	<u>\$ 2.13</u>	<u>\$ 0.65</u>
FY 2024 Total Per Diem	<u>\$ 79.85</u>	<u>\$ 322.99</u>	<u>\$ 83.65</u>