

**DEPARTMENT OF CORRECTION-PER DIEM REPORT  
FISCAL YEAR 2008-2009  
INSTITUTIONS**

<b>EXPENDITURES</b>	<b>BRANCHVILLE TRAINING 1000/106750</b>	<b>CORRECTIONAL INDUSTRIAL 1000/106350</b>	<b>INDIANA STATE PRISON 1000/106200</b>	<b>INDIANA WOMENS PRISON 1000/106400</b>	<b>MIAMI 1000/106280</b>	<b>NEW CASTLE 1000/106450</b>	<b>PREF 1000/106600</b>
.1 PERSONAL SERVICES	16,977,094	20,554,724	32,204,193	8,747,104	28,783,305	-	7,228,973
.2 SVCS OTHER THAN PERSONAL	1,398,468	555,593	4,428,001	600,435	3,377,812	15,512	2,955,564
.3 SERVICES BY CONTRACT	75,224	123,903	153,050	226,252	935,180	27,858,308	53,575
.4 MATERIALS/SUPPLIES	497,304	346,517	838,799	164,088	906,521	-	161,777
.5 EQUIPMENT	4,835	22,274	12,828	21,390	41,077	-	7,867
.7 GRANTS, SUBSIDIES/AWARDS	104,349	218,101	344,304	67,101	307,838	-	38,086
.8 IN-STATE TRAVEL	6,917	7,034	14,709	627	5,221	-	340
.9 OUT-OF-STATE TRAVEL	-	-	-	-	-	-	-
ADJUSTMENTS (IF ANY)	-	569,751	126,085	-	(147,278)	-	(1,686,706)
<b>SUBTOTAL</b>	<b>19,064,191</b>	<b>22,397,897</b>	<b>38,121,969</b>	<b>9,826,997</b>	<b>34,209,676</b>	<b>27,873,820</b>	<b>8,759,476</b>
FOOD SERVICE	1,627,732	1,752,965	2,904,638	541,657	4,003,846	2,848,843	599,873
MEDICAL COST	4,002,517	4,295,980	6,867,384	1,328,954	9,564,813	6,789,597	1,475,570
PREVENTIVE MAINTAINANCE	214,371	311,501	447,464	213,933	361,743	170,076	382,921
<b>TOTAL OPERATING EXPENSES</b>	<b>24,908,811</b>	<b>28,758,343</b>	<b>48,341,455</b>	<b>11,911,541</b>	<b>48,140,077</b>	<b>37,682,336</b>	<b>11,217,840</b>
AVERAGE DAILY COST	68,243	78,790	132,442	32,634	131,891	103,239	30,734
AVERAGE DAILY POPULATION	1,314	1,414	2,261	436	3,138	2,262	490
<b>2008-2009 Per Diem</b>	<b>\$ 51.94</b>	<b>\$ 55.71</b>	<b>\$ 58.57</b>	<b>\$ 74.93</b>	<b>\$ 42.03</b>	<b>\$ 45.63</b>	<b>\$ 62.75</b>
<b>Capital Expenditures:</b>							
Lease Payments	-	-	-	-	14,232,267	11,713,344	-
Other Capital Projects	708,321	24,643	2,783,572	1,165,661	-	-	39,965
<b>Total Capital Expenditures</b>	<b>708,321</b>	<b>24,643</b>	<b>2,783,572</b>	<b>1,165,661</b>	<b>14,232,267</b>	<b>11,713,344</b>	<b>39,965</b>
Average Daily Cost of Capital	1,941	68	7,626	3,194	38,993	32,091	109
<b>2008-2009 Capital Per Diem</b>	<b>\$ 1.48</b>	<b>\$ 0.05</b>	<b>\$ 3.37</b>	<b>\$ 7.33</b>	<b>\$ 12.43</b>	<b>\$ 14.18</b>	<b>\$ 0.22</b>
<b>2008-2009 Total Per Diem</b>	<b>\$ 53.41</b>	<b>\$ 55.76</b>	<b>\$ 61.94</b>	<b>\$ 82.26</b>	<b>\$ 54.45</b>	<b>\$ 59.82</b>	<b>\$ 62.97</b>

<b>PENDLETON 1000/106300</b>	<b>PLAINFIELD 1000/106900</b>	<b>PUTNAMVILLE 1000/106500</b>	<b>RECEPTION DIAGNOSTIC 1000/106950</b>	<b>ROCKVILLE 1000/106850</b>	<b>WABASH VALLEY 1000/106650</b>	<b>WESTVILLE CORRECTIONAL 1000/106800</b>	<b>INSTITUTIONS GRAND TOTAL</b>
26,988,343	22,705,862	30,243,904	11,850,578	15,017,346	35,865,927	44,064,578	301,231,931
4,616,143	1,289,701	1,966,313	150,551	973,491	2,878,837	4,137,068	29,343,489
332,092	149,435	180,390	85,672	83,543	1,212,509	189,911	31,659,044
692,799	428,901	878,249	264,506	536,293	776,596	1,255,048	7,747,398
55,852	46,267	20,456	3,326	553	7,999	73,891	318,615
295,680	148,293	773,575	26,030	228,410	413,266	462,740	3,427,773
6,090	933	3,507	6,572	1,143	4,789	14,557	72,439
-	145	109	23,445	134	-	-	23,833
(454,812)	1,138,938	-	547,769	-	-	-	93,747
<b>32,532,187</b>	<b>25,908,475</b>	<b>34,066,503</b>	<b>12,958,449</b>	<b>16,840,913</b>	<b>41,159,923</b>	<b>50,197,793</b>	<b>373,918,269</b>
2,455,657	1,878,773	3,008,577	819,135	1,486,412	2,573,141	4,080,667	30,581,916
5,662,625	4,620,727	7,381,728	1,995,454	3,650,058	6,290,055	9,978,320	73,903,780
752,037	326,674	566,347	191,578	297,573	316,433	579,447	5,132,098
<b>41,402,506</b>	<b>32,734,649</b>	<b>45,023,155</b>	<b>15,964,616</b>	<b>22,274,956</b>	<b>50,339,552</b>	<b>64,836,227</b>	<b>483,536,064</b>
113,432	89,684	123,351	43,739	61,027	137,917	177,633	1,324,756
1,859	1,523	2,422	658	1,199	2,066	3,311	24,352
<b>\$ 61.03</b>	<b>\$ 58.89</b>	<b>\$ 50.94</b>	<b>\$ 66.47</b>	<b>\$ 50.90</b>	<b>\$ 66.76</b>	<b>\$ 53.65</b>	<b>\$ 54.40</b>
-	-	-	-	5,482,598	13,113,227	-	44,541,436
1,584,531	2,357,862	139,291	-	440,922	511,357	584,568	10,340,693
<b>1,584,531</b>	<b>2,357,862</b>	<b>139,291</b>	<b>-</b>	<b>5,923,520</b>	<b>13,624,584</b>	<b>584,568</b>	<b>54,882,129</b>
4,341	6,460	382	-	16,229	37,328	1,602	150,362
<b>\$ 2.34</b>	<b>\$ 4.24</b>	<b>\$ 0.16</b>	<b>\$ -</b>	<b>\$ 13.54</b>	<b>\$ 18.07</b>	<b>\$ 0.48</b>	<b>\$ 6.17</b>
<b>\$ 63.37</b>	<b>\$ 63.13</b>	<b>\$ 51.09</b>	<b>\$ 66.47</b>	<b>\$ 64.43</b>	<b>\$ 84.83</b>	<b>\$ 54.14</b>	<b>\$ 60.57</b>