

DEPARTMENT OF CORRECTION-PER DIEM REPORT
FISCAL YEAR 2008-2009
JUVENILE FACILITIES

<u>EXPENDITURES</u>	<u>CAMP SUMMIT</u> <u>1000/106610</u>	<u>INDIANAPOLIS</u> <u>JUVENILE</u> <u>1000/106700</u>	<u>NORTH CENTRAL</u> <u>JUVENILE</u> <u>1000/106580</u>	<u>NORTHEAST</u> <u>JUVENILE</u> <u>3900/161700</u>	<u>PENDLETON</u> <u>JUVENILE</u> <u>1000/106550</u>	<u>SOUTH BEND</u> <u>JUVENILE</u> <u>1000/106870</u>
.1 PERSONAL SERVICES	2,867,876	10,632,086	10,033,160	3,979,736	16,161,063	4,803,699
.2 SVCS OTHER THAN PERSONAL	147,187	476,637	413,260	129,244	731,688	177,518
.3 SERVICES BY CONTRACT	21,169	49,697	124,958	600,982	107,641	2,152,184
.4 MATERIALS/SUPPLIES	37,513	152,447	643,523	47,773	265,198	55,413
.5 EQUIPMENT	-	8,569	12,729	2,547	9,534	2,641
.7 GRANTS, SUBSIDIES/AWARDS	20,794	109,287	157,030	35,300	382,069	39,186
.8 IN-STATE TRAVEL	92	3,969	177	702	2,795	954
.9 OUT-OF-STATE TRAVEL	-	90	-	-	88	-
ADJUSTMENTS (IF ANY)	-	-	(3,197)	-	(114,940)	32,631
SUBTOTAL 11439647	<u>3,094,631</u>	<u>11,432,782</u>	<u>11,381,640</u>	<u>4,796,284</u>	<u>17,545,136</u>	<u>7,264,226</u>
FOOD SERVICE	114,633	175,036	-	127,339	364,081	145,925
MEDICAL COST	263,505	409,844	599,361	311,411	896,735	363,611
PREVENTIVE MAINTAINANCE	<u>86,043</u>	<u>162,024</u>	<u>76,374</u>	<u>36,540</u>	<u>157,715</u>	<u>56,830</u>
TOTAL OPERATING EXPENSES	<u>3,558,812</u>	<u>12,179,686</u>	<u>12,057,375</u>	<u>5,271,575</u>	<u>18,963,667</u>	<u>7,830,593</u>
AVERAGE DAILY COST	9,750	33,369	33,034	14,443	51,955	21,454
AVERAGE DAILY POPULATION	86	138	212	102	292	118
2008-2009 Per Diem	<u>\$ 114.04</u>	<u>\$ 242.51</u>	<u>\$ 155.60</u>	<u>\$ 141.32</u>	<u>\$ 177.81</u>	<u>\$ 181.66</u>
Capital Expenditures:						
Lease Payments	-	-	-	-	4,410,084	-
Other Capital Projects	-	-	493,625	-	-	-
Total Capital Expenditures	-	-	<u>493,625</u>	-	<u>4,410,084</u>	-
Average Daily Cost of Capital	-	-	1,352	-	12,082	-
2007-2008 Capital Per Diem	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 6.37</u>	<u>\$ -</u>	<u>\$ 41.35</u>	<u>\$ -</u>
2007-2008 Total Per Diem	<u>\$ 114.04</u>	<u>\$ 242.51</u>	<u>\$ 161.97</u>	<u>\$ 141.32</u>	<u>\$ 219.16</u>	<u>\$ 181.66</u>

**JUVENILE
GRAND
TOTAL**

48,477,620
2,075,534
3,056,631
1,201,867
36,020
743,666
8,689
178
(85,505)

55,514,700

927,014
2,844,467
575,526

59,861,707

164,005

948

\$ 173.02

4,410,084
493,625
4,903,709

13,435

\$ 14.17

\$ 187.19