

DEPARTMENT OF CORRECTION-PER DIEM REPORT  
FISCAL YEAR 2015  
CAMPS

EXPENDITURES	CHAIN O'LAKES 13520	EDINBURGH 13860	HENRYVILLE 13440	MADISON 13740	CAMPS TOTAL
.1 PERSONAL SERVICES	1,427,486	3,264,080	2,052,526	7,018,025	13,762,117
.2 UTILITIES	107,970	122,689	133,508	728,239	1,092,406
.3 SERVICES BY CONTRACT	25,814	8,224	6,129	38,177	78,344
.4 SUPPLIES/UNIFORMS	62,102	125,670	31,452	231,067	450,291
.5 EQUIPMENT	5,686	-	656	67,976	74,318
.7 GRANTS, SUBSIDIES/AWARDS	-	-	-	-	-
.8 UNEMPLOYMENT/TRAINING	-	-	186	535	721
.9 TRAVEL/IT CHARGES	14,687	44,511	24,924	157,871	241,993
ADJUSTMENTS (IF ANY)	-	-	-	-	-
SUBTOTAL	1,643,745	3,565,174	2,249,381	8,241,890	15,700,190
FOOD SERVICE	141,724	360,632	200,731	800,291	1,503,378
MEDICAL COST	377,409	960,359	534,546	2,131,170	4,003,484
PREVENTIVE MAINTENANCE	42,855	36,633	19,314	115,798	214,600
TOTAL OPERATING EXPENSES	2,205,733	4,922,798	3,003,973	11,289,149	21,421,652
AVERAGE DAILY COST	6,043	13,487	8,230	30,929	58,689
AVERAGE DAILY POPULATION	108	274	152	608	1,141
<b>FY 2015 Camps Per Diem</b>	<b>\$ 56.16</b>	<b>\$ 49.26</b>	<b>\$ 54.00</b>	<b>\$ 50.90</b>	<b>\$ 51.42</b>
<b>Capital Expenditures:</b>					
Lease Payments	-	-	-	-	-
Other Capital Projects	5,318	13,532	7,532	47,938	74,320
Total Capital Expenditures	5,318	13,532	7,532	47,938	74,320
Average Cost of Daily Capital	15	37	21	131	204
<b>FY 2015 Capital Per Diem</b>	<b>\$ 0.14</b>	<b>\$ 0.14</b>	<b>\$ 0.14</b>	<b>\$ 0.22</b>	<b>\$ 0.18</b>
<b>FY 2015 Total Per Diem</b>	<b>\$ 56.30</b>	<b>\$ 49.39</b>	<b>\$ 54.14</b>	<b>\$ 51.12</b>	<b>\$ 51.60</b>