

FY 2026 Inmate Expense - Minimum Security

FY 2020 Staffing Levels

	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2032
	Fee	Fee	Estimated	Estimated	Estimated	Estimated	Estimated	Estimated
	Fee	Fee	Fee	Fee	Fee	Fee	Fee	Fee
	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>	<i>FY 2029</i>	<i>FY 2030</i>
Expenditure								
Total Direct Cost	\$ 6,207,613	\$ 7,144,463	\$ 8,492,974	\$ 9,168,795	\$ 9,898,681	\$ 10,686,959	\$ 11,538,299	\$ 12,457,745
Indirect Cost Allocation	1,389,885	1,303,150	1,549,118	1,672,388	1,805,519	1,949,301	2,104,586	2,272,293
Fixed Asset Depreciation	557,565	556,772	552,808	552,808	552,808	552,808	552,808	552,808
Total Expenditure	8,155,063	9,004,386	10,594,900	11,393,990	12,257,008	13,189,068	14,195,692	15,282,846
Revenue								
SCORE Grant Program	-	-	-	-	-	-	-	-
SCAPP: 04 Intergov Rev	-	-	-	-	-	-	-	-
SCAPP: 04 Fed Inmate Salary	-	-	-	-	-	-	-	-
SCAPP: 04 Int Earnings	-	-	-	-	-	-	-	-
SCAAP: 51 Invest Earnings	2,097	453	-	-	-	-	-	-
SCAAP: 51 Estimate	-	-	-	-	-	-	-	-
SCAAP: 51 Fed Earnings	73,790	-	-	-	-	-	-	-
SCAAP: 51 Texpool	-	-	-	-	-	-	-	-
SCAAP: 51 Depository Pool	17	13	-	-	-	-	-	-
SCAAP: 51 ICS	-	-	-	-	-	-	-	-
Medical Services	5,346	5,570	5,100	5,228	5,358	5,492	5,629	5,770
Pay Phone Commission	21,650	40,563	40,000	40,000	40,000	40,000	40,000	40,000
Meals	-	-	-	-	-	-	-	-
Total Revenue	102,900	46,599	45,100	45,228	45,358	45,492	45,629	45,770
Net Cost of Detention								
Operations	8,052,163	8,957,787	10,549,800	11,348,763	12,211,650	13,143,576	14,150,062	15,237,076
Capacity	70,080	70,080	70,080	70,080	70,080	70,080	70,080	70,080
Cost Per Inmate - Capacity								
Population	\$ 114.90	\$ 127.82	\$ 150.54	\$ 161.94	\$ 174.25	\$ 187.55	\$ 201.91	\$ 217.42