

FY 2026 Inmate Expense

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
	Fee	Fee	Fee	Estimated	Estimated	Estimated	Estimated	Estimated
	<i>Actual</i>	<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>	<i>Projected</i>
	<i>FY 2022</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>
Expenditure								
Total Direct Cost	\$ 41,426,814	\$ 48,335,615	\$ 59,417,310	\$ 68,756,201	\$ 79,144,681	\$ 91,712,325	\$ 105,483,095	\$ 120,442,796
Indirect Cost Allocation	8,074,086	10,822,344	10,837,717	12,541,131	14,435,990	16,728,328	19,240,116	21,968,766
Fixed Asset Depreciation	1,918,564	2,016,953	1,779,098	3,537,351	3,482,492	3,330,182	3,308,603	3,257,086
Total Expenditure	51,419,464	61,174,912	72,034,126	84,834,683	97,063,163	111,770,836	128,031,814	145,668,648
Revenue								
SCORE Grant Program	309,542	350,974	354,492	400,000	410,000	420,250	430,756	441,525
SCAPP: 04 Intergov Rev	-	-	-	-	-	-	-	-
SCAPP: 04 Fed Inmate Salary	-	-	-	-	-	-	-	-
SCAPP: 04 Int Earnings	-	-	-	-	-	-	-	-
SCAAP: 51 Invest Earnings	2,250	13,978	3,018	-	-	-	-	-
SCAAP: 51 Estimate	-	-	-	-	-	-	-	-
SCAAP: 51 Fed Earnings	253,121	491,932	-	-	-	-	-	-
SCAAP: 51 Texpool	-	-	-	-	-	-	-	-
SCAAP: 51 Depository Pool	66	112	85	-	-	-	-	-
SCAAP: 51 ICS	-	-	-	-	-	-	-	-
Medical Services	37,483	35,642	37,135	34,000	34,850	35,721	36,614	37,530
Pay Phone Commission	903,582	833,365	874,716	875,000	300,000	307,500	315,188	323,067
Meals	18,989	20,419	70	100	103	105	108	110
Total Revenue	1,525,034	1,746,424	1,269,516	1,309,100	744,953	763,576	782,666	802,232
Net Cost of Detention								
Operations	49,894,429	59,428,488	70,764,610	83,525,583	96,318,210	111,007,259	127,249,149	144,866,415
Capacity	465,010	465,010	465,010	481,480	541,873	597,505	597,505	597,505
Cost Per Inmate - Capacity								
Population	\$ 107.30	\$ 127.80	\$ 152.18	\$ 173.48	\$ 177.75	\$ 185.78	\$ 212.97	\$ 242.45