

Facility	17 actuals - operating only (Appendix B)	19 estimated - operating only (Appendix B)	18 estimated - operating only (assumes 4%)	19 estimated - operating only (assumes 4%)	17 actuals - total costs (Per Capita report)	FY17 cost per bed (Per Capita report)	FY17 ADP
CRCF	8,395,312	9,080,369	8,731,124	9,080,369	11,710,648	73,652	159
MVRCF	6,463,720	6,991,160	6,722,269	6,991,160	9,598,943	70,580	136
NECC	9,755,583	10,551,639	10,145,806	10,551,639	14,165,907	73,398	193
NSCF	12,726,568	13,765,056	13,235,631	13,765,056	22,185,132	53,717	413
NWSCF	11,403,372	12,333,887	11,859,507	12,333,887	16,311,779	70,614	231
SSCF	14,242,297	15,404,468	14,811,989	15,404,468	21,034,265	66,145	318
Total	62,986,852	68,126,579	65,506,326	68,126,579	95,006,674	65,522	1,450

Facility	FY18 actuals - operating only	18 actuals - total costs (Per Capita report)	FY18 cost per bed (Per Capita report)	FY18 ADP	FY19 estimated - operating only	OT 18	OT19
CRCF	8,769,526	12,101,869	76,112	159	9,121,330	768,335	763,722
MVRCF	6,726,329	9,939,030	72,548	137	7,078,560	388,991	449,924
NECC	10,166,739	15,135,300	68,486	221	10,779,742	1,010,663	1,136,344
NSCF	13,145,453	22,821,952	54,860	416	13,720,399	959,233	1,169,808
NWSCF	11,872,247	16,843,353	74,528	226	12,176,936	929,873	1,144,163
SSCF	14,825,922	22,363,356	64,078	349	15,651,065	972,683	1,563,304
Total	65,506,216	99,204,860	65,786	1508	68,528,032	5,029,778	6,227,265
Variance (FY18 projected vs actuals)		110			(401,453)		
		0.0002%			Variance (FY19 projected vs actuals)		-0.6%