Commonwealth of Virginia

COMPENSATION BOARD Report to the General Assembly



Courtesy of Blue Ridge Regional Jail - Halifax, Virginia.

FY 2020 JAIL COST REPORT

ANNUAL JAIL REVENUES AND EXPENDITURES REPORT

(INCLUDING CANTEEN & OTHER AUXILIARY FUNDS)

November 1, 2021

PREFACE

The Compensation Board is pleased to present the twenty-third annual Jail Cost Report in accordance with the provisions of Chapter 552, Item 75, Paragraph K. of the 2021 Virginia Acts of Assembly, Special Session I. The report presents known expenditures and revenues related to Virginia's operating jails and jail farms. The report also includes a brief profile of each facility. As directed by the General Assembly, we have reported on inmate canteen and other auxiliary inmate accounts activity. The financial information and statements presented in the report for each jail is certified for accuracy by the respective Sheriff/Regional Jail/Jail Farm Superintendent and Chief Financial Officer/Chairman.

Total costs related to Virginia's jails increased to \$1,051.3 million in FY 2020, up from \$1,023.6 million in FY 2019. The average daily population (ADP) in Virginia Jails decreased to 26,310 inmates from FY19's ADP of 28,002.

Inmate costs per day vary widely throughout the state. Some of the factors that contribute to this variation may include jail size, age, capacity utilization, location, inmate programs and management practices. This year's report shows that approximately 67.7% of the daily operating costs are attributable to personal services. For each facility, we show the number of Compensation Board funded positions (8,504 for FY 2020) and note whether the locality supplements the Compensation Board's funded salaries for jail personnel. We also note the number of locally funded positions for each jail, if any (1,716 for FY 2020).

The Commonwealth's percentage of costs funded (as a percentage of expenditures) to Virginia's jails decreased to 34.7% in FY 2020 (35.1% for 2019). Included in these costs are Commonwealth Construction Reimbursements, which were \$0.2 million in FY 2020. The local funding percent (for housing local or member jurisdiction inmates) decreased to 57.6%, from 57.9% in FY 2019.

The report shows \$41.1 million in Federal Funding. Federal funding accounted for 3.9% of all funding provided to Virginia's jails in FY 2020, compared to 3.5% in FY 2019. Funding from "Other" sources accounted for 5.0% of all FY 2020 funding provided to Virginia's jails, compared to 5.1% in FY 2019. "Other" source revenues include revenues from housing inmates of other jurisdictions and/or states, work release revenues, and revenues from inmate fees, payments, etc., and are counted as local funding support in this report.

Compensation Board staff would like to express their appreciation for the cooperation they received from Sheriffs, Regional Jail and Jail Farm Superintendents and Finance/Budget staff in Virginia's cities and counties in compiling the data for this report.

Questions or comments regarding this report should be directed to Robyn M. de Socio, Executive Secretary for the Compensation Board, at (804) 225-3439 or via e-mail at robyn.desocio@scb.virginia.gov.

Robyn M. de Socio, Executive Secretary Compensation Board November 1, 2021

INTRODUCTION

The FY 2020 Jail Cost Report is a compilation of revenue and expenditure data presented to show inmate cost per day and the percent of funding that the Commonwealth, Federal and Local governments, and other sources contribute to the operation of each jail. Debt service paid by the locality is also detailed as a separate item.

The 2021 Virginia Acts of Assembly Special Session I, Item 75, Paragraph K. requires accounting for all inmate monies and the reporting thereof. Reported inmate monies include canteen, medical co-payments, telephone commissions, investment/interest and other inmate collections/work release revenues and expenditures.

During FY 2021, all local and regional jails and jail farms were able to send their FY 2020 information through the mail or electronically.

Once Compensation Board staff determined that all revenues and expenses had been reported according to the Jail Cost Report specifications, the respective Sheriff/Regional Jail/Jail Farm Superintendent and Chairman/Chief Financial Officer signed a certification attesting to the accuracy of the data presented (Appendix G).

FY 2020 EXECUTIVE SUMMARY

Total Operating Costs

The FY 2020 average operating cost per inmate per day increased to \$100.32, up \$8.35 from FY 2019. Jail operating costs per inmate day ranged from a low of \$50.07 at the Northern Neck Regional Jail to a high of \$354.59 at the Fairfax County Jail.

The average daily population (ADP) for all jails decreased by 6.0% in FY 2020 to 26,310. During FY 2020, 9.7 million inmate responsible days were incurred by Virginia jails.

Total expenditures (including capital costs) reported to house inmates in local and regional jails and jail farms in FY 2020 were \$1,051.3 million. The Compensation Board provided funding of \$362.1 million, with other state agencies providing an additional \$2.6 million, primarily in grant funding. Virginia's localities contributed \$605.1 million to their jails and jail farm (including debt service obligations) and an additional \$15.6 million to house inmates at other jurisdictions. The federal government provided funding of \$41.1 million in direct grants and per diems. Other funding, such as inmate telephone commissions, medical co-payments, and investment income/earned interest, contributed \$31.8 million. Work release funds generated by the inmates provided \$4.8 million. Funding received for out of state inmates was negligible. For FY 2020, the twenty-two regional jails showed total revenues exceeded expenditures by \$11.7 million, or \$2.07 per inmate day.

The Commonwealth's share of total expenditures decreased during FY 2020 at 34.7%. The Commonwealth's share of total expenditures ranged from a low of 16.3% for the Fairfax County Jail to a high of 63.4% for the Accomack County Jail.

Average operating costs per inmate day for the Northern region of Virginia continue to be the highest at \$163.82. The other regions of the state incurred costs substantially lower. The Eastern region was the next highest at \$96.20, followed by the Central region at \$80.95 and the Western region at \$69.26.

The locality's share of total expenditures ranged from a low of 0.0% for the Northern Neck Regional Jail to a high of 79.8% for the Loudoun County Jail. The average share for localities was 57.6%.

Total Revenues

Commonwealth construction funding in FY 2020 for jail expansion totaled \$0.2 million. The funding activity was related to the Chesapeake City Jail.

FY 2020 Executive Summary, continued

Total Revenues, continued

Forty-two jails received Federal revenue of various types, totaling \$41.1 million (\$33.8 million in federal per diems, \$5.1 million in federal grants, and \$2.2 million in other federal funds). The Northern Neck Regional Jail and Piedmont Regional Jail received 50.2% and 32.9%, respectively in funding from federal sources. The average federal inmate revenue per diem received by all Virginia jails was \$68.35. The Commonwealth's overhead recovery program returned \$7.2 million to the general fund.

Sheriff Operated Local Jail Costs

During FY 2020 the local jails (36) incurred 4.0 million incarceration days, or 41.3% of the total for all Jails. Federal/Out of State inmate days accounted for 2.2% of the local jails' total. Operating costs per day for housing inmates in Sheriff-run local jails were \$134.98 (FY 2019, \$120.98) and total costs were \$142.28, or \$33.84 per day higher than the average of \$108.44 for all jails. On average, localities contributed 62.6% to their local jails' expenditures, compared to the statewide average locality contribution of 57.6% for all jails.

Regional Jail Costs

Regional jails' operating costs were \$76.03, or \$24.30 lower per day than the statewide average of \$100.32. When debt service and long-term capital costs are included, the regional jails' total costs were \$23.72 per inmate day lower than the statewide average (\$84.72 per inmate day compared to \$108.44, respectively).

Regional jails were responsible for 5.7 million incarceration days, or 58.3% of the state's total inmate responsible days. With an ADP of 1,111 federal inmates, regional jails held 82.1% of the federal and out of state inmate population.

Jail Farm Costs

Through FY20, the state continued to partially fund the operation of one jail farm. The jail farm accounted for the remaining 0.4% of inmate responsible days. The jail farm average operating cost per inmate day was \$79.88, or \$20.44 a day lower than the state average of \$100.32. The jail farm incurred no capital expenditures/debt service costs during the year. As a result, total expenditures per inmate day were \$79.88. The jail farm did not hold any federal inmates nor receive any federal funding.

<u>Additional Housing Costs Incurred at Other Localities</u>

For localities without their own jail, the City of Harrisonburg paid the highest amount for housing inmates in facilities outside of their locality at \$3.5 million, followed by the City of Fairfax at \$1.5 million. For localities that operated their own jail, Page County paid the highest amount for housing inmates in other facilities (due to capacity limitations) at \$1.6 million, followed by Henry County at \$1.1 million.

FY 2020 Executive Summary, continued

Canteen Fund & Other Inmate related Accounts

A statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical co-payment funds, and any other fees collected from inmates and investment/interest monies is required for inclusion in the Jail Cost Report.

Jails continue to employ three different operations and accounting approaches. Maintaining a canteen operation and fund continued to be the most used method. The funds are accounted for on a (1) Gross Basis - costs and revenues received for the items purchased were recorded; (2) Net Basis - a net commission was received for the sale of the item purchased; or (3) Canteen items directly purchased from a local vendor with no funds accounted for at Jail Level – the items purchased were charged directly to the inmates at cost. The individual jail's operating policy had a direct impact on the related size and amount of inmate canteen activity. Whether a jail sells tobacco products through the canteen, and how often inmates are allowed to make purchases, both greatly affect the funds reported.

Similarly, the other inmate related accounts, including Telephone Commissions, Inmate Medical Co-payments, and Work Release and Investment/Interest revenue, were recorded using different accounting approaches. Most of the jails deposited the revenues into either an inmate canteen fund or with the locality/fiscal agent's general fund. When these funds were maintained as separate accounts, their activities were reported by location in the Inmate Canteen and Other Auxiliary Funds Report found in Appendix E.

Summary of Presentation of Funds Expenses and Revenues

(In Thousands) REVENUES		•	ousands) NDITURES
\$	21,991	\$	23,265
\$	16,544	\$	6,698
\$	7,706	\$	3,222
\$	1,649	\$	1,676
\$	22	\$	5
	\$ \$ \$ \$	\$ 21,991 \$ 16,544 \$ 7,706 \$ 1,649	\$ 21,991 \$ \$ 16,544 \$ \$ 7,706 \$ \$ 1,649 \$

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Total Virginia Jails (59)

rotai virginia Jans (39)					
Fiscal Year	2020	IN			
		000's	(Except for FA	ACILITY PROFIL	LE)
1. FACILITY PROFILE			(=x00pt 101 1 /		,
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Food Service	Mixed		Local Salary S		Mixed
# Federal Contract Beds	901		# of Locally Fu		1,716
Direct Supervision - # Beds	8,197		Air Conditioned		Mixed
Indirect Supervision - # Beds	14,224		Houses Femal		Mixed
Date(s) Built	1914 - 2014		Operates Disp		Mixed
Compensation Board Funded Positions	8,504		oporation Biop	atori	Mixed
20po20	3,00.				
ALL INMATE HOUSED DAYS (LIDS)	9,629,413		OPERATING		
FED/ OUT OF STATE ADP	1,354		CAPACITY US	SE %	
TOTAL LIDS ADP	26,310		116%		
DOC RATED OPERATING CAPACITY	22,613			-	s FED/OUT OF STATE ADP)
	,-,-			, , , , , , , , ,	,
ALL INMATE RESPONSIBLE DAYS	9,694,804		EXPENSES		
2. EXPENDITURES			Per Inmate Day		
Personal Services	\$658,097		\$67.88		
Food Services	\$38,198		\$3.94		
Medical Services	\$118,909		\$12.27		
Inmate Programs	\$2,151		\$0.22		
Transportation	\$6,864		\$0.71		
Direct Jail Support	\$87,894		\$9.07		
Capital Accounts - Operating	\$14,750		\$1.52		
Other Jail Indirect Expenses	\$45,743		\$4.72		
SUB-TOTAL OPERATING	\$972,606		\$100.32	Per Inmate Da	av
002 101/12 01 210 11110	\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		<u> </u>		· y
Capital Accounts - Long Term	\$882		\$0.09		
Debt Service	\$77,848		\$8.03		
TOTAL EXPENSES	\$1,051,336		\$108.44	Per Inmate Da	av
	V 1,001,000		<u> </u>		-9
ALL INMATE RESPONSIBLE DAYS	9,694,804	REVENUES	REVENUES		
3. REVENUES	0,001,001	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$2,366	\$0.24	(* * * * * * * * * * * * * * * * * * *		
Salaries	\$298,714	\$30.81			
Per-Diems (Gross)	\$58,581	\$6.04			
- Overhead Recovery	(\$7,234)	(\$0.75)			
Per-Diems (Net)	\$51,347	\$5.30	=	FUNDING PER	RCENT OF TOTAL
Office / Vehicles	\$16,282	\$1.68	=		ES BY SOURCE
Other	(\$4,225)	(\$0.44)			
Federal: Per-Diems	\$33,849	\$3.49	\$68.35	34.69% S	TATE FUNDED
Grants	\$5,040	\$0.52		3.91% F	EDERAL FUNDED
Other	\$2,193	\$0.23			
Local Jurisdictional - Operating (to balance)	\$536,124	\$55.30		50.99% L	OCAL OPERATING
Non-Local Jurisdictional	\$15,115	\$1.56			
Out of State	\$17	\$0.00		6.56% L	OCAL DEBT -
Work Release	\$4,781	\$0.49			RELATED
Other	\$31,789	\$3.28			THER FUNDED
	, , , , ,	*			OTAL FUNDED
SUB-TOTAL OPERATING	\$993,392	\$102.47	Per Inmate Da		
	+000,00 2			-9	
Local Jurisdictional - Debt Related	\$68,946	\$7.11			
Non-Local Jurisdictional - Debt Related	\$455	\$0.05			
Commonwealth Construction Reimbursement	\$242	\$0.03			
CAP Funds (Federal)	\$242 \$0	\$0.02			
TOTAL REVENUES	\$1,063,035		Per Inmate Da	ıv	
Excess (Deficiency) of	ψ.,000,000	Ψ103.03	. J. Allinate De	•,	
Revenues over Expenditures	\$11,699	\$1 2 1	Per Inmate Da	ıv	
Novembes over Expenditures	Ψ11,000	Ψ1.21	=	-,	

Total Virginia Jails (59)

rotai virginia Jans (59)					
Fiscal Year	2019	IN			
		000's	(Except for E	ACILITY PROFII	IF)
1. FACILITY PROFILE		0003	(Except for 17	AOILII I I KOI II	,
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Medical Contract Food Service	Mixed		Local Salary S		Mixed
# Federal Contract Beds	901		# of Locally Fu		1,659
Direct Supervision - # Beds	8,197		Air Conditione		Mixed
Indirect Supervision - # Beds	14,224		Houses Fema	es	Mixed
Date(s) Built	1914 - 2014		Operates Disp	atch	Mixed
Compensation Board Funded Positions	8,524				
·					
ALL INMATE HOUSED DAYS (LIDS)	10,248,857		OPERATING		
FED/ OUT OF STATE ADP	1,398		CAPACITY US	SF %	
TOTAL LIDS ADP	28,002		125%		
DOC RATED OPERATING CAPACITY	22,421			-	s FED/OUT OF STATE ADP)
DOC RATED OPERATING CAPACITY	22,421		119%	STATE (TOTAL les	S FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	10,305,881		EXPENSES		
2. EXPENDITURES	,,		Per Inmate Day		
Personal Services	\$635,384		\$61.65		
			· ·		
Food Services	\$39,008		\$3.79		
Medical Services	\$120,297		\$11.67		
Inmate Programs	\$2,154		\$0.21		
Transportation	\$7,033		\$0.68		
Direct Jail Support	\$86,022		\$8.35		
Capital Accounts - Operating	\$13,694		\$1.33		
Other Jail Indirect Expenses	\$44,257		\$4.29		
SUB-TOTAL OPERATING	\$947,849		\$91.97	Per Inmate Da	hv.
SOB-TOTAL OF ENATING	φ341,043		φ91.91	rei illillate Da	ıy
Capital Accounts - Long Term	\$2,798		\$0.27		
Debt Service	\$72,924		\$7.08		
TOTAL EXPENSES	\$1,023,571		\$99.32	Per Inmate Da	ıv
	7 7 7 -				,
ALL INMATE RESPONSIBLE DAYS	10,305,881	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$2,554	\$0.25			
Salaries	\$290,127	\$28.15			
Per-Diems (Gross)	\$62,699	\$6.08			
- Overhead Recovery	(\$7,461)	(\$0.72)	<u>_</u>	FUNDING BE	OFNE OF TOTAL
Per-Diems (Net)	\$55,238	\$5.36	_		RCENT OF TOTAL
Office / Vehicles	\$13,138	\$1.27		EXPENDITUR	ES BY SOURCE
Other	(\$4,580)	(\$0.44)			
Federal: Per-Diems	\$32,439	\$3.15	\$63.43	35.05% S	TATE FUNDED
Grants	\$1,818	\$0.18		3.45% F	EDERAL FUNDED
Other	\$1,073	\$0.10			
Local Jurisdictional - Operating (to balance)	\$526,233	\$51.06		51.41% L	OCAL OPERATING
Non-Local Jurisdictional	\$13,934	\$1.35			
Out of State	\$20	\$0.00		6 53% I	OCAL DEBT -
Work Release	\$6,776	\$0.66			RELATED
				=	
Other	\$30,655	\$2.97			OTHER FUNDED OTAL FUNDED
SUB-TOTAL OPERATING	\$969,425	\$94.07	Per Inmate Da		OTAL TONDLD
SSD TOTAL OF LIVITING	ψυυυ, τ ευ	Ψυ-τ.υ1	o. minate De	-,	
Local Jurisdictional - Debt Related	\$66,817	\$6.48			
Non-Local Jurisdictional - Debt Related	\$458	\$0.04			
Commonwealth Construction Reimbursement	\$2,301	\$0.04			
CAP Funds (Federal)	\$0	\$0.00	Den Incorrete D		
TOTAL REVENUES	\$1,039,001	\$100.82	Per Inmate Da	ay	
Excess (Deficiency) of	.				
Revenues over Expenditures	\$15,430	\$1.50	Per Inmate Da	ay	

All Local Jails (36)

Fiscal Year 2020

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Food Service	Mixed		Local Salary S	upplement	Mixed
# Federal Contract Beds	279		# of Locally Fu	nded Positions	1,033
Direct Supervision - # Beds	3,418		Air Conditioned	b	Mixed
Indirect Supervision - # Beds	6,625		Houses Femal	es	Mixed
Date(s) Built	1908 - 2013		Operates Dispa	atch	Mixed
Compensation Board Funded Positions	4,265		, ,		
ALL INMATE HOUSED DAYS (LIDS)	3,964,002		OPERATING		
FED/ OUT OF STATE ADP	243		CAPACITY		
TOTAL LIDS ADP	10,831		106% 7		
DOC RATED OPERATING CAPACITY	10,235		103% \$	STATE (TOTAL le	ess FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	3,999,034		EXPENSES		
	3,999,034				
2. EXPENDITURES	4074 400 500		Per Inmate Day		
Personal Services	\$371,199,590		\$92.82		
Food Services	\$18,394,800		\$4.60		
Medical Services	\$61,655,625		\$15.42		
Inmate Programs	\$1,063,735		\$0.27		
Transportation	\$3,948,124		\$0.99		
Direct Jail Support	\$34,179,719		\$8.55		
Capital Accounts - Operating	\$6,258,419		\$1.56		
Other Jail Indirect Expenses	\$42,721,691		\$10.68		
SUB-TOTAL OPERATING	\$539,421,703		\$134.89	Per Inmate D	av
			· ·		•
Capital Accounts - Long Term	\$1,609		\$0.00		
Debt Service	\$29,567,024		\$7.39		
TOTAL EXPENSES	\$568,990,336		\$142.28	Per Inmate D	ay
ALL INMATE RESPONSIBLE DAYS	3,999,034	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(AII)	(Federal)		
Grants	\$479,351	\$0.12	(* * * * * * * * * * * * * * * * * * *		
Salaries	\$154,207,499	\$38.56			
Per-Diems (Gross)	\$24,241,303	\$6.06			
- Overhead Recovery	(\$1,174,004)	(\$0.29)			
	\$23,068,525			ELINDING DE	RCENT OF TOTAL
Per-Diems (Net)		\$5.77			
Office / Vehicles	\$5,739,968	\$1.44		EXPENDITOR	RES BY SOURCE
Other	(\$4,041,208)	(\$1.01)	# 400 7 4	04 500/	
Federal: Per-Diems	\$8,943,377	\$2.24	\$100.74		STATE FUNDED
Grants	\$4,210,349	\$1.05		2.49% 1	FEDERAL FUNDED
Other	\$1,005,129	\$0.25			
Local Jurisdictional - Operating (to balance)	\$327,350,557	\$81.86		57.53% l	LOCAL OPERATING
Non-Local Jurisdictional	\$7,759,010	\$1.94			
Out of State	\$6,750	\$0.00			LOCAL DEBT-
Work Release	\$1,687,421	\$0.42			RELATED
Other	\$8,765,071	\$2.19		3.28%	OTHER FUNDED
				100.00%	TOTAL FUNDED
SUB-TOTAL OPERATING	\$539,181,799	\$134.83	Per Inmate Da	ny	
Local Landau Para de la Distriction	фоо 4 10 00 i	A7 00			
Local Jurisdictional - Debt Related	\$29,112,091	\$7.28			
Non-Local Jurisdictional - Debt Related	\$454,933	\$0.11			
Commonwealth Construction Reimbursement	\$241,513	\$0.06			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$568,990,336	\$142.28	Per Inmate Da	ny	
Excess (Deficiency) of					
Revenues over Expenditures	<u>\$0</u>				

All Regional Jails (22)

Fiscal Year 2020

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Ir	mates	Mixed
Contract Food Service	Mixed		Local Salary S		Mixed
# Federal Contract Beds	622		# of Locally Fu	• •	645
Direct Supervision - # Beds	4,779		Air Conditione		Mixed
Indirect Supervision - # Beds	7,479		Houses Fema		Yes
Date(s) Built	1935 - 2014		Operates Disp		No
Compensation Board Funded Positions	4,239		Орегатез Бізр	aton	110
Compensation Board Funded Fositions	4,200				
ALL INMATE HOUSED DAYS (LIDS)	5,623,423		OPERATING		
FED/ OUT OF STATE ADP	1,111		CAPACITY		
TOTAL LIDS ADP	15,365		125%	TOTAL	
DOC RATED OPERATING CAPACITY	12,258		116%	STATE (TOTAL	less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	5,653,782		EXPENSES		
2. EXPENDITURES	0,000,702		Per Inmate Day		
Personal Services	\$284,754,106		\$50.37		
Food Services					
	\$19,567,332		\$3.46 \$10.08		
Medical Services	\$56,993,577 \$1,097,159				
Inmate Programs	\$1,087,158		\$0.19 \$0.51		
Transportation	\$2,863,439		\$0.51 \$9.43		
Direct Jail Support	\$53,310,541				
Capital Accounts - Operating	\$8,419,826		\$1.49		
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$2,833,943		\$0.50	Per Inmate	Dov
SUB-TOTAL OPERATING	\$429,829,922		\$76.03	rei illillate	Day
Capital Accounts - Long Term	\$880,760		\$0.16		
Debt Service	\$48,280,811		\$8.54		
TOTAL EXPENSES	\$478,991,493		\$84.72	Per Inmate	Day
ALL INMATE RESPONSIBLE DAYS	E 652 792	REVENUES	REVENUES		
3. REVENUES	5,653,782				
Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day (Federal)		
Grants	\$1,886,548	\$0.33	(rederal)		
Salaries	\$144,506,126	\$25.56			
Per-Diems (Gross)	\$33,576,053	\$5.94			
- Overhead Recovery	(\$6,060,225)	(\$1.07)			
Per-Diems (Net)	\$27,515,865	\$4.87	_	FUNDING P	PERCENT OF TOTAL
Office / Vehicles		Ψ1.07			
		\$1.86	-		IRES BY SOURCE
Other	\$10,543,476 (\$183,845)	\$1.86 (\$0.03)	_		JRES BY SOURCE
Other Federal: Per-Diems	(\$183,845)	(\$0.03)		EXPENDITU	
Federal: Per-Diems	(\$183,845) \$24,905,465	(\$0.03) \$4.41	\$61.27	EXPENDITU 38.47%	STATE FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds	(\$183,845) \$24,905,465 \$829,445	(\$0.03) \$4.41 \$0.15		EXPENDITU 38.47%	
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	(\$183,845) \$24,905,465 \$829,445 \$1,187,845	(\$0.03) \$4.41 \$0.15 \$0.21		38.47% 5.62%	STATE FUNDED FEDERAL FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating	(\$183,845) \$24,905,465 \$829,445 \$1,187,845 \$206,183,896	(\$0.03) \$4.41 \$0.15 \$0.21 \$36.47		38.47% 5.62%	STATE FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional	(\$183,845) \$24,905,465 \$829,445 \$1,187,845 \$206,183,896 \$7,356,200	(\$0.03) \$4.41 \$0.15 \$0.21 \$36.47 \$1.30		38.47% 5.62% 43.04%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	(\$183,845) \$24,905,465 \$829,445 \$1,187,845 \$206,183,896 \$7,356,200 \$9,900	(\$0.03) \$4.41 \$0.15 \$0.21 \$36.47 \$1.30 \$0.00		38.47% 5.62% 43.04%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT -
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	(\$183,845) \$24,905,465 \$829,445 \$1,187,845 \$206,183,896 \$7,356,200 \$9,900 \$3,091,099	(\$0.03) \$4.41 \$0.15 \$0.21 \$36.47 \$1.30 \$0.00 \$0.55		38.47% 5.62% 43.04% 8.32%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	(\$183,845) \$24,905,465 \$829,445 \$1,187,845 \$206,183,896 \$7,356,200 \$9,900	(\$0.03) \$4.41 \$0.15 \$0.21 \$36.47 \$1.30 \$0.00		38.47% 5.62% 43.04% 8.32% 6.99%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT -
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	(\$183,845) \$24,905,465 \$829,445 \$1,187,845 \$206,183,896 \$7,356,200 \$9,900 \$3,091,099	(\$0.03) \$4.41 \$0.15 \$0.21 \$36.47 \$1.30 \$0.00 \$0.55 \$4.07		38.47% 5.62% 43.04% 8.32% 6.99% 102.44%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	(\$183,845) \$24,905,465 \$829,445 \$1,187,845 \$206,183,896 \$7,356,200 \$9,900 \$3,091,099 \$23,024,036	(\$0.03) \$4.41 \$0.15 \$0.21 \$36.47 \$1.30 \$0.00 \$0.55 \$4.07	\$61.27	38.47% 5.62% 43.04% 8.32% 6.99% 102.44%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	(\$183,845) \$24,905,465 \$829,445 \$1,187,845 \$206,183,896 \$7,356,200 \$9,900 \$3,091,099 \$23,024,036 \$450,856,055	(\$0.03) \$4.41 \$0.15 \$0.21 \$36.47 \$1.30 \$0.00 \$0.55 \$4.07	\$61.27	38.47% 5.62% 43.04% 8.32% 6.99% 102.44%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	(\$183,845) \$24,905,465 \$829,445 \$1,187,845 \$206,183,896 \$7,356,200 \$9,900 \$3,091,099 \$23,024,036	(\$0.03) \$4.41 \$0.15 \$0.21 \$36.47 \$1.30 \$0.00 \$0.55 \$4.07 \$79.74	\$61.27	38.47% 5.62% 43.04% 8.32% 6.99% 102.44%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	(\$183,845) \$24,905,465 \$829,445 \$1,187,845 \$206,183,896 \$7,356,200 \$9,900 \$3,091,099 \$23,024,036 \$450,856,055	(\$0.03) \$4.41 \$0.15 \$0.21 \$36.47 \$1.30 \$0.00 \$0.55 \$4.07	\$61.27	38.47% 5.62% 43.04% 8.32% 6.99% 102.44%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	(\$183,845) \$24,905,465 \$829,445 \$1,187,845 \$206,183,896 \$7,356,200 \$9,900 \$3,091,099 \$23,024,036 \$450,856,055 \$39,834,083 \$0 \$0 \$0	(\$0.03) \$4.41 \$0.15 \$0.21 \$36.47 \$1.30 \$0.00 \$0.55 \$4.07 \$79.74 \$7.05 \$0.00 \$0.00 \$0.00	\$61.27	38.47% 5.62% 43.04% 8.32% 6.99% 102.44% ay	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	(\$183,845) \$24,905,465 \$829,445 \$1,187,845 \$206,183,896 \$7,356,200 \$9,900 \$3,091,099 \$23,024,036 \$450,856,055 \$39,834,083 \$0 \$0	(\$0.03) \$4.41 \$0.15 \$0.21 \$36.47 \$1.30 \$0.00 \$0.55 \$4.07 \$79.74 \$7.05 \$0.00 \$0.00 \$0.00	\$61.27	38.47% 5.62% 43.04% 8.32% 6.99% 102.44% ay	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED
Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	(\$183,845) \$24,905,465 \$829,445 \$1,187,845 \$206,183,896 \$7,356,200 \$9,900 \$3,091,099 \$23,024,036 \$450,856,055 \$39,834,083 \$0 \$0 \$0	(\$0.03) \$4.41 \$0.15 \$0.21 \$36.47 \$1.30 \$0.00 \$0.55 \$4.07 \$79.74 \$7.05 \$0.00 \$0.00 \$0.00 \$0.00	\$61.27	38.47% 5.62% 43.04% 8.32% 6.99% 102.44% ay	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED

All Jail Farms (1)

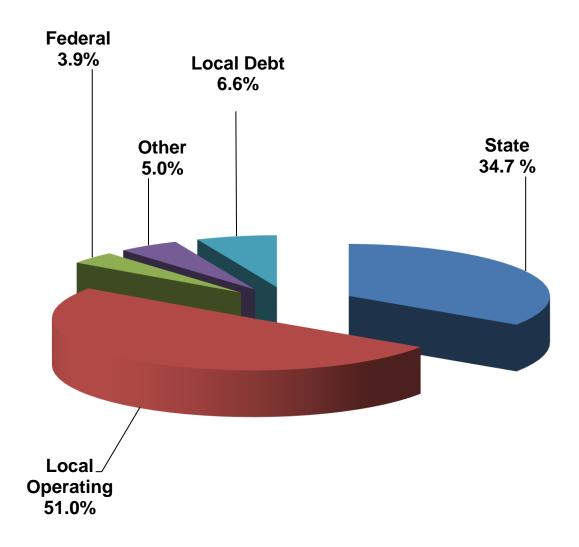
Fiscal Year 2020

1. FACILITY PROFILE					
Contract Medical	Mixed		Farm "Books" I	Inmates	No
Contract Food Service	Yes		Local Salary S	upplement	Yes
# Federal Contract Beds	0		# of Locally Fu		38
Direct Supervision - # Beds	0		Air Conditioned		No
Indirect Supervision - # Beds	120		Houses Female	es	No
Date(s) Built	1962		Operates Dispa		No
Compensation Board Funded Positions	0				
	-				
ALL INMATE HOUSED DAYS (LIDS)	41,988		OPERATING		
FED / OUT OF STATE ADP	0		CAPACITY		
TOTAL LIDS ADP	115		96% 7	ΓΟΤΑL	
DOC RATED OPERATING CAPACITY	120		96% \$	STATE (TOTAL	less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIPLE DAVO	44.000		EVENCES		
ALL INMATE RESPONSIBLE DAYS	41,988		EXPENSES		
2. EXPENDITURES	** * * * * * * * * * * * * * * * * * *		Per Inmate Day		
Personal Services	\$2,142,948		\$51.04		
Food Services	\$235,826		\$5.62		
Medical Services	\$259,182		\$6.17		
Inmate Programs	\$0		\$0.00		
Transportation	\$52,702		\$1.26		
Direct Jail Support	\$403,787		\$9.62		
Capital Accounts - Operating	\$72,094		\$1.72		
Other Jail Indirect Expenses	\$187,657		\$4.47		_
SUB-TOTAL OPERATING	\$3,354,196		\$79.88	Per Inmate	Day
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0 \$0		\$0.00		
TOTAL EXPENDITURES	\$3,354,196		\$79.88	Per Inmate	Day
TOTAL EXILIBITORES	ψ0,004,100		Ψ70.00	i oi iiiiiato	zuy
ALL INMATE RESPONSIBLE DAYS	41,988	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	41,988	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
	41,988				
3. REVENUES	41,988 \$0	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day		
REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$0	Per Inmate Day (All) \$0.00 \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$0 \$762,738	Per Inmate Day (All) \$0.00 \$0.00 \$18.17	Per Inmate Day (Federal)	FUNDING P	PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$762,738 \$0	(All) \$0.00 \$0.00 \$18.17 \$0.00	Per Inmate Day (Federal)	_	PERCENT OF TOTAL JRES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$0 \$762,738 \$0 \$762,738	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17	Per Inmate Day (Federal)	_	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$0 \$762,738 \$0 \$762,738 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00	Per Inmate Day (Federal)	EXPENDITU	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0	\$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$18.00 \$0.00	Per Inmate Day (Federal)	22.74%	JRES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0	\$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$10.00 \$0.00 \$0.00	Per Inmate Day (Federal)	22.74%	JRES BY SOURCE STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$18.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	22.74% 0.00%	JRES BY SOURCE STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$18.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	22.74% 0.00%	STATE FUNDED FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$168	\$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$18.00 \$0.00 \$0.00 \$0.00 \$61.66	Per Inmate Day (Federal)	22.74% 0.00% 77.19%	STATE FUNDED FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0	\$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$10.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	22.74% 0.00% 77.19%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0	\$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	22.74% 0.00% 77.19% 0.00%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	22.74% 0.00% 77.19% 0.00%	STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$0 \$2,290	\$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	22.74% 0.00% 77.19% 0.00% 0.00% 100.00%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$2,290 \$0 \$0	\$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.05 \$0.00 \$0.05 \$0.00 \$0.00 \$0.05 \$0.00	Per Inmate Day (Federal)	22.74% 0.00% 77.19% 0.00% 0.00% 100.00%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$0 \$2,290 \$0 \$0	\$0.00 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	22.74% 0.00% 77.19% 0.00% 0.00% 100.00%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$2,290 \$0 \$0 \$2,290 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	22.74% 0.00% 77.19% 0.00% 0.00% 100.00%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$2,290 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	22.74% 0.00% 77.19% 0.00% 0.00% 100.00%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$2,290 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	22.74% 0.00% 77.19% 0.00% 0.00% 100.00%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$2,290 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	22.74% 0.00% 77.19% 0.00% 0.00% 100.00%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$2,290 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	22.74% 0.00% 77.19% 0.00% 0.00% 100.00%	JRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT RELATED OTHER FUNDED

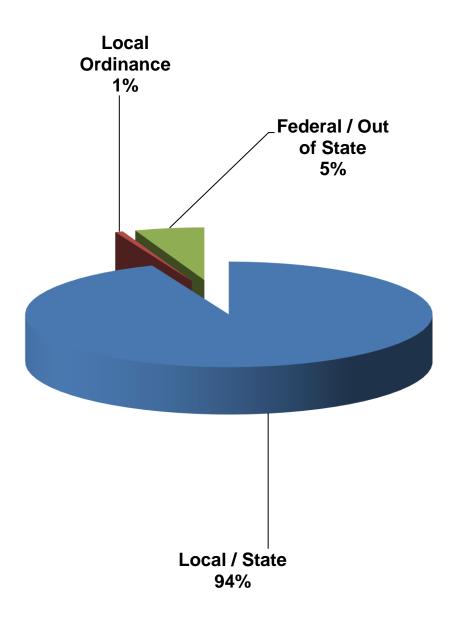
Summary of Jails Reported - FY 2020

Jails included in the FY 2019 Jail Cost Report	59
Jails removed after the FY 2019 Jail Cost Report (Closed)	-0-
Jails added to the FY 2020 Jail Cost Report	-0-
Total # of Jails included in the FY 2020 Jail Cost Report	59

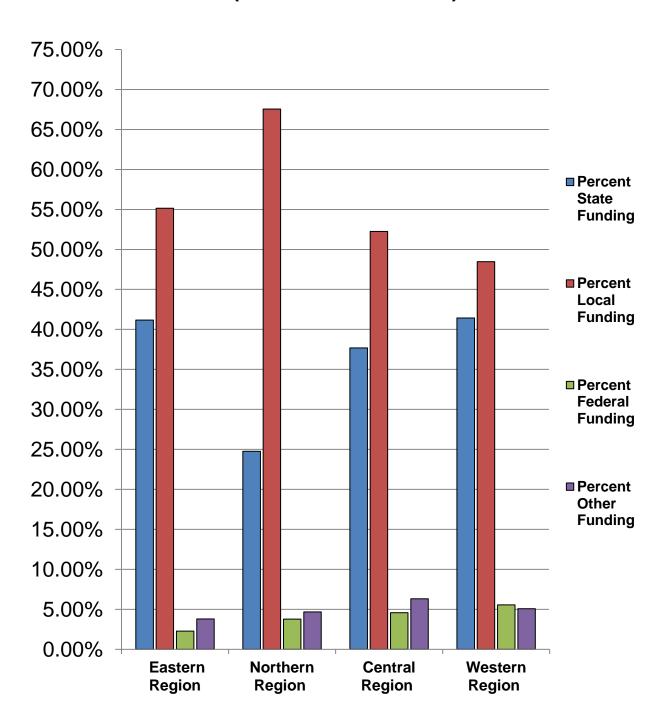
FY'20 JAIL COST REPORT FUNDING PERCENT OF TOTAL EXPENDITURES (BY SOURCE)



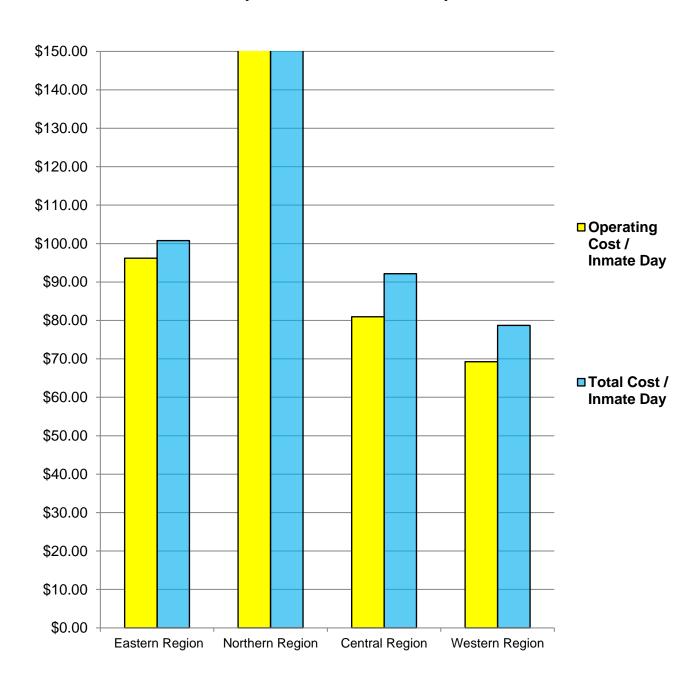
FY'20 JAIL COST REPORT INMATE DAYS (BY TYPE)



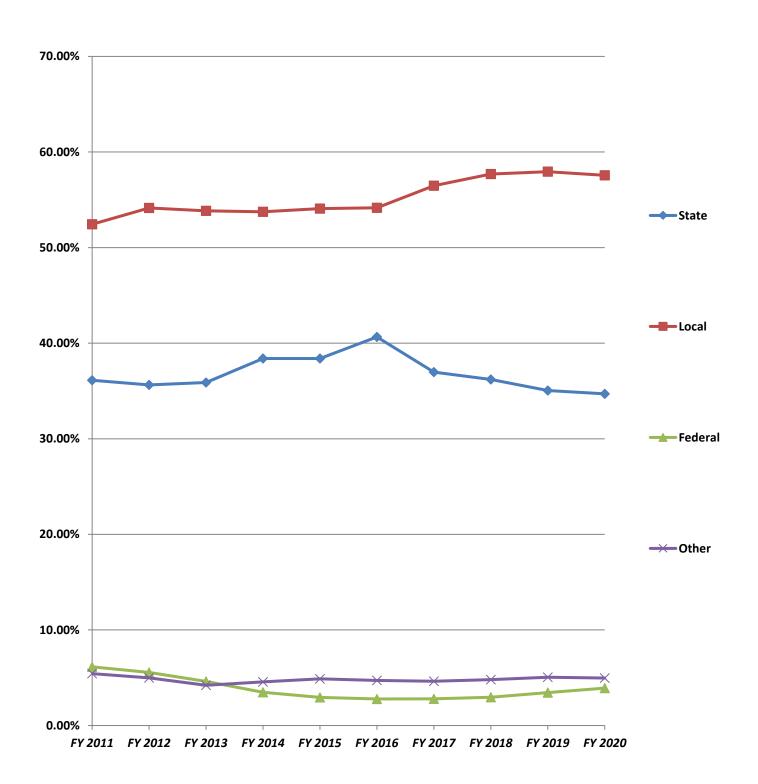
FY'20 JAIL COST REPORT JAIL FUNDING BY REGION (FUNDING SOURCE)



FY'20 JAIL COST REPORT OPERATING AND TOTAL JAIL COSTS BY REGION (PER INMATE DAY)



FY'20 JAIL COST REPORT 10 YEAR HISTORICAL FUNDING BY SOURCE

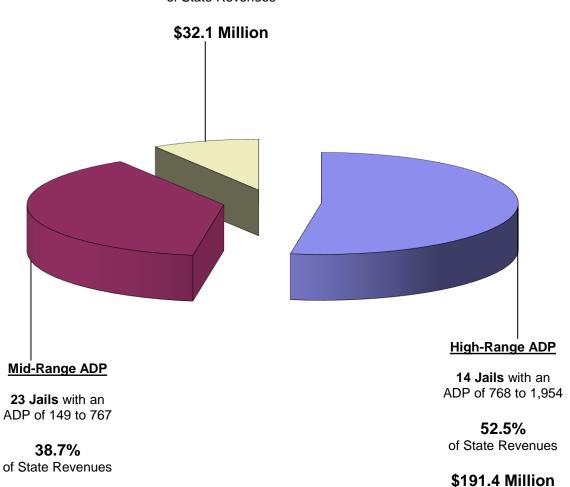


FY'20 JAIL COST REPORT DISTRIBUTION OF STATE REVENUES BY JAIL AVERAGE DAILY POPULATION (ADP) RANGES

Low-Range ADP

22 Jails with an ADP of 20 to 148

8.8% of State Revenues



\$141.0 Million

FY 2020 Jail Cost Per Inmate Day Operating and Total Expenditures (Highest to Lowest - by Region)

		Operating	Total
		Costs Per	Expenditures
Fips	Jail	Inmate Day	Per Inmate Day
	Northern Region		
059	Fairfax County	\$354.59	\$358.98
	Arlington County	\$334.52	\$334.52
510	Alexandria City	\$266.18	\$266.18
107	Loudoun County	\$228.89	\$268.50
153	Prince William / Manassas Regional	\$178.80	\$180.08
061	Fauquier County	\$165.13	\$165.13
139	Page County	\$132.38	\$132.38
047	Culpeper County	\$130.77	\$130.77
165	Rockingham County	\$122.04	\$127.51
003	Albemarle / Charlottesville Regional	\$109.07	\$112.68
137	Central Virginia Regional	\$99.69	\$99.69
069	Northwestern Regional	\$97.04	\$104.77
163	Rockbridge Regional	\$81.02	\$83.59
496	R.S.W. Regional	\$70.19	\$86.80
493	Middle River Regional	\$57.80	\$63.33
	Northern Region Average	\$163.82	\$170.39
	Central Region		
103	Lancaster County	\$170.44	\$170.44
760	Richmond City	\$138.21	\$163.62
041	Chesterfield County	\$121.43	\$131.59
087	Henrico County	\$99.60	\$105.85
460	Pamunkey Regional	\$96.06	\$97.25
495	Meherrin River Regional	\$88.40	\$106.24
465	Riverside Regional	\$70.65	\$85.57
485	Blue Ridge Regional	\$65.34	\$75.43
135	Piedmont Regional	\$58.96	\$72.02
630	Rappahannock Regional	\$58.23	\$68.75
037	Charlotte County	\$57.74	\$57.74
193	Northern Neck Regional	\$50.07	\$50.07
	Central Region Average	\$80.95	\$92.14

FY 2020 Jail Cost Per Inmate Day Operating and Total Expenditures (Highest to Lowest - by Region)

		Operating	Total
		Costs Per	Expenditures
Fips	Jail	Inmate Day	Per Inmate Day
	Western Region		
143	Pittsylvania County	\$139.57	\$139.57
023	Botetourt County	\$128.59	\$145.30
161	Roanoke County/Salem	\$125.63	\$125.63
121	Montgomery County	\$105.93	\$105.93
770	Roanoke City	\$102.71	\$102.71
005	Alleghany County	\$94.61	\$97.36
067	Franklin County	\$89.79	\$89.79
220	Danville City Farm	\$79.88	\$79.88
690	Martinsville City	\$73.41	\$73.41
590	Danville City	\$67.91	\$68.17
089	Henry County	\$66.25	\$147.52
520	Bristol City	\$65.38	\$65.38
494	Western Virginia Regional	\$61.16	\$75.19
141	Patrick County	\$58.94	\$58.94
492	Southwest Virginia Regional	\$58.36	\$66.41
480	New River Valley Regional	\$51.92	\$62.99
	Western Region Average	\$69.26	\$78.72
	Eastern Region		
073	Gloucester County	\$171.83	\$171.83
131	Northampton County	\$161.42	\$216.02
175	Southampton County	\$130.38	\$130.84
183	Sussex County	\$120.35	\$120.35
740	Portsmouth City	\$114.22	\$114.22
650	Hampton City	\$112.43	\$118.75
700	Newport News City	\$112.33	\$120.47
475	Hampton Roads Regional	\$110.73	\$122.29
119	Middle Peninsula Regional	\$102.75	\$103.32
810	Virginia Beach	\$101.63	\$104.47
	Chesapeake City	\$97.34	\$97.34
491	Southside Regional	\$93.31	\$103.93
710	Norfolk City	\$88.79	\$91.73
470	Virginia Peninsula Regional	\$73.64	\$74.61
	Western Tidewater Regional	\$58.59	\$62.31
001	Accomack County	<u>\$54.77</u>	\$54.77
	Eastern Region Average	\$96.20	\$100.79
	TOTAL STATE -WIDE AVERAGE	\$100.32	\$108.44

FY 2020 Jail Cost Per Inmate Day Operating and Total Expenditures (Alphabetical)

		Operating	Total
		Cost Per	Expenditures
FIPS	Jail	Inmate Day	Per Inmate Day *
001	Accomack County	\$54.77	\$54.77
003	Albemarle / Charlottesville Regional	\$109.07	\$112.68
510	Alexandria City	\$266.18	\$266.18
005	Alleghany County	\$94.61	\$97.36
013	Arlington County	\$334.52	\$334.52
485	Blue Ridge Regional	\$65.34	\$75.43
023	Botetourt County	\$128.59	\$145.30
520	Bristol City	\$65.38	\$65.38
137	Central Virginia Regional	\$99.69	\$99.69
037	Charlotte County	\$57.74	\$57.74
550	Chesapeake City	\$97.34	\$97.34
041	Chesterfield County	\$121.43	\$131.59
047	Culpeper County	\$130.77	\$130.77
590	Danville City	\$67.91	\$68.17
220	Danville City Farm	\$79.88	\$79.88
059	Fairfax County	\$354.59	\$358.98
061	Fauquier County	\$165.13	\$165.13
067	Franklin County	\$89.79	\$89.79
073	Gloucester County	\$171.83	\$171.83
650	Hampton City	\$112.43	\$118.75
475	Hampton Roads Regional	\$110.73	\$122.29
087	Henrico County	\$99.60	\$105.85
089	Henry County	\$66.25	\$147.52
103	Lancaster County	\$170.44	\$170.44
107	Loudoun County	\$228.89	\$268.50
690	Martinsville City	\$73.41	\$73.41
495	Meherrin River Regional	\$88.40	\$106.24
119	Middle Peninsula Regional	\$102.75	\$103.32
493	Middle River Regional	\$57.80	\$63.33
121	Montgomery County	\$105.93	\$105.93
480	New River Valley Regional	\$51.92	\$62.99
700	Newport News City	\$112.33	\$120.47
710	Norfolk City	\$88.79	\$91.73
131	Northampton County	\$161.42	\$216.02

FY 2020 Jail Cost Per Inmate Day Operating and Total Expenditures (Alphabetical)

			Operating	Total
			Cost Per	Expenditures
FIPS	Jail		Inmate Day	Per Inmate Day *
193	Northern Neck Regional		\$50.07	\$50.07
069	Northwestern Regional		\$97.04	\$104.77
139	Page County		\$132.38	\$132.38
460	Pamunkey Regional		\$96.06	\$97.25
141	Patrick County		\$58.94	\$58.94
135	Piedmont Regional		\$58.96	\$72.02
143	Pittsylvania County		\$139.57	\$139.57
740	Portsmouth City		\$114.22	\$114.22
153	Prince William / Manassas Regional		\$178.80	\$180.08
496	R.S.W. Regional		\$70.19	\$86.80
630	Rappahannock Regional		\$58.23	\$68.75
760	Richmond City		\$138.21	\$163.62
465	Riverside Regional		\$70.65	\$85.57
770	Roanoke City		\$102.71	\$102.71
161	Roanoke County/Salem		\$125.63	\$125.63
163	Rockbridge Regional		\$81.02	\$83.59
165	Rockingham County		\$122.04	\$127.51
175	Southampton County		\$130.38	\$130.84
491	Southside Regional		\$93.31	\$103.93
492	Southwest Virginia Regional		\$58.36	\$66.41
183	Sussex County		\$120.35	\$120.35
810	Virginia Beach		\$101.63	\$104.47
470	Virginia Peninsula Regional		\$73.64	\$74.61
620	Western Tidewater Regional		\$58.59	\$62.31
494	Western Virginia Regional		\$61.16	\$75.19
		AVERAGE	\$100.32	\$108.44 *

^{*} Includes Capital Costs

FY 2020 Jail Cost Per Inmate Day Operating and Total Expenditures

Highest to Lowest - Operating

		Operating	Total
		Cost Per	Expenditures
FIPS	Jail	Inmate Day	Per Inmate Day *
059	Fairfax County	\$354.59	\$358.98
013	Arlington County	\$334.52	\$334.52
510	Alexandria City	\$266.18	\$266.18
107	Loudoun County	\$228.89	\$268.50
153	Prince William / Manassas Regional	\$178.80	\$180.08
073	Gloucester County	\$171.83	\$171.83
103	Lancaster County	\$170.44	\$170.44
061	Fauquier County	\$165.13	\$165.13
131	Northampton County	\$161.42	\$216.02
143	Pittsylvania County	\$139.57	\$139.57
760	Richmond City	\$138.21	\$163.62
139	Page County	\$132.38	\$132.38
047	Culpeper County	\$130.77	\$130.77
175	Southampton County	\$130.38	\$130.84
023	Botetourt County	\$128.59	\$145.30
161	Roanoke County/Salem	\$125.63	\$125.63
165	Rockingham County	\$122.04	\$127.51
041	Chesterfield County	\$121.43	\$131.59
183	Sussex County	\$120.35	\$120.35
740	Portsmouth City	\$114.22	\$114.22
650	Hampton City	\$112.43	\$118.75
700	Newport News City	\$112.33	\$120.47
475	Hampton Roads Regional	\$110.73	\$122.29
003	Albemarle / Charlottesville Regional	\$109.07	\$112.68
121	Montgomery County	\$105.93	\$105.93
119	Middle Peninsula Regional	\$102.75	\$103.32
	Roanoke City	\$102.71	\$102.71
810	Virginia Beach	\$101.63	\$104.47
137	Central Virginia Regional	\$99.69	\$99.69
087	Henrico County	\$99.60	\$105.85
550	Chesapeake City	\$97.34	\$97.34
069	Northwestern Regional	\$97.04	\$104.77
460	Pamunkey Regional	\$96.06	\$97.25
005	Alleghany County	\$94.61	\$97.36
491	Southside Regional	\$93.31	\$103.93
067	Franklin County	\$89.79	\$89.79

FY 2020 Jail Cost Per Inmate Day Operating and Total Expenditures

Highest to Lowest - Operating
Operating
Total
Cost Per Expenditures

			9 0 0 0	
			Cost Per	Expenditures
FIPS	Jail		Inmate Day	Per Inmate Day *
				_
710	Norfolk City		\$88.79	\$91.73
495	Meherrin River Regional		\$88.40	\$106.24
163	Rockbridge Regional		\$81.02	\$83.59
220	Danville City Farm		\$79.88	\$79.88
470	Virginia Peninsula Regional		\$73.64	\$74.61
690	Martinsville City		\$73.41	\$73.41
465	Riverside Regional		\$70.65	\$85.57
496	R.S.W. Regional		\$70.19	\$86.80
590	Danville City		\$67.91	\$68.17
089	Henry County		\$66.25	\$147.52
520	Bristol City		\$65.38	\$65.38
485	Blue Ridge Regional		\$65.34	\$75.43
494	Western Virginia Regional		\$61.16	\$75.19
135	Piedmont Regional		\$58.96	\$72.02
141	Patrick County		\$58.94	\$58.94
620	Western Tidewater Regional		\$58.59	\$62.31
492	Southwest Virginia Regional		\$58.36	\$66.41
630	Rappahannock Regional		\$58.23	\$68.75
493	Middle River Regional		\$57.80	\$63.33
037	Charlotte County		\$57.74	\$57.74
001	Accomack County		\$54.77	\$54.77
480	New River Valley Regional		\$51.92	\$62.99
193	Northern Neck Regional		\$50.07	\$50.07
		AVERAGE	\$100.32	\$108.44 *
				

^{*} Includes Capital Costs

FY 2020, 2019 and 2018 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2020 Operating	FY 2019 Operating	FY 2018 Operating	3-Year Ave. Operating	FY '18 vs. FY '20 % Increase
		Cost Per	Cost Per	Cost Per	Cost Per	(Decrease) Per
FIPS	Jail	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day
001	Accomack County	\$54.77	\$58.22	\$55.90	\$56.29	-2%
003	Albemarle / Charlottesville	\$109.07	\$90.31	\$90.55	\$96.64	20%
510	Alexandria City	\$266.18	\$202.78	\$189.37	\$219.44	41%
005	Alleghany County	\$94.61	\$91.99	\$92.40	\$93.00	2%
013	Arlington County	\$334.52	\$251.54	\$193.34	\$259.80	73%
485	Blue Ridge Regional	\$65.34	\$65.63	\$70.81	\$67.26	-8%
023	Botetourt County	\$128.59	\$139.82	\$139.96	\$136.12	-8%
520	Bristol City	\$65.38	\$62.02	\$62.39	\$63.27	5%
137	Central Virginia Regional	\$99.69	\$93.27	\$90.81	\$94.59	10%
037	Charlotte County	\$57.74	\$71.59	\$73.86	\$67.73	-22%
550	Chesapeake City	\$97.34	\$97.26	\$86.98	\$93.86	12%
041	Chesterfield County	\$121.43	\$135.25	\$118.58	\$125.09	2%
047	Culpeper County	\$130.77	\$94.31	\$88.28	\$104.45	48%
590	Danville City	\$67.91	\$61.19	\$63.90	\$64.33	6%
220	Danville City Farm	\$79.88	\$60.55	\$67.34	\$69.26	19%
059	Fairfax County	\$354.59	\$270.55	\$234.99	\$286.71	51%
061	Fauquier County	\$165.13	\$112.88	\$90.41	\$122.81	83%
067	Franklin County	\$89.79	\$85.40	\$85.40	\$86.86	5%
073	Gloucester County	\$171.83	\$166.20	\$168.15	\$168.72	2%
650	Hampton City	\$112.43	\$94.10	\$88.31	\$98.28	27%
475	Hampton Roads Regional	\$110.73	\$96.85	\$90.00	\$99.19	23%
087	Henrico County	\$99.60	\$91.63	\$87.29	\$92.84	14%
089	Henry County	\$66.25	\$57.70	\$54.99	\$59.65	20%
103	Lancaster County	\$170.44	\$169.44	\$185.58	\$175.15	-8%
107	Loudoun County	\$228.89	\$183.18	\$166.31	\$192.79	38%
690	Martinsville City	\$73.41	\$63.38	\$59.15	\$65.32	24%
495	Meherrin River Regional	\$88.40	\$86.32	\$82.23	\$85.65	7%
119	Middle Peninsula Regional	\$102.75	\$88.82	\$73.27	\$88.28	40%
493	Middle River Regional	\$57.80	\$49.74	\$50.22	\$52.58	15%
121	Montgomery County	\$105.93	\$84.50	\$83.08	\$91.17	27%
480	New River Valley Regional	\$51.92	\$52.85	\$55.03	\$53.27	-6%
700	Newport News City	\$112.33	\$97.01	\$101.59	\$103.65	11%
710	Norfolk City	\$88.79	\$74.38	\$72.74	\$78.63	22%
131	Northampton County	\$161.42	\$134.56	\$116.54	\$137.51	39%

FY 2020, 2019 and 2018 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2020 Operating	FY 2019 Operating	FY 2018 Operating	3-Year Ave. Operating	FY '18 vs. FY '20 % Increase
		Cost Per	Cost Per	Cost Per	Cost Per	(Decrease) Per
FIPS	Jail	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day
	- Can	Illilate-Day	Illilate-Day	Illilate-Day	пппасс-Бау	mmatc-bay
193	Northern Neck Regional	\$50.07	\$51.06	\$48.83	\$49.99	3%
069	Northwestern Regional	\$97.04	\$90.87	\$82.02	\$89.98	18%
139	Page County	\$132.38	\$123.82	\$111.00	\$122.40	19%
460	Pamunkey Regional	\$96.06	\$85.91	\$82.13	\$88.03	17%
141	Patrick County	\$58.94	\$68.22	\$50.01	\$59.05	18%
135	Piedmont Regional	\$58.96	\$48.69	\$57.15	\$54.93	3%
143	Pittsylvania County	\$139.57	\$122.50	\$121.06	\$127.71	15%
740	Portsmouth City	\$114.22	\$130.34	\$129.57	\$124.71	-12%
153	Prince Wm / Manassas	\$178.80	\$129.26	\$122.06	\$143.37	46%
496	R.S.W. Regional	\$70.19	\$67.31	\$81.27	\$72.92	-14%
630	Rappahannock Regional	\$58.23	\$55.48	\$52.41	\$55.37	11%
760	Richmond City	\$138.21	\$133.52	\$98.95	\$123.56	40%
465	Riverside Regional	\$70.65	\$67.27	\$59.69	\$65.87	18%
770	Roanoke City	\$102.71	\$91.22	\$81.36	\$91.76	26%
161	Roanoke County/Salem	\$125.63	\$103.52	\$106.85	\$112.00	18%
163	Rockbridge Regional	\$81.02	\$80.60	\$83.92	\$81.85	-3%
165	Rockingham County	\$122.04	\$98.67	\$77.03	\$99.25	58%
175	Southampton County	\$130.38	\$127.81	\$130.44	\$129.54	0%
491	Southside Regional	\$93.31	\$72.16	\$84.01	\$83.16	11%
492	Southwest Virginia Region.	\$58.36	\$61.83	\$62.51	\$60.90	-7%
183	Sussex County	\$120.35	\$107.54	\$106.97	\$111.62	13%
810	Virginia Beach City	\$101.63	\$88.33	\$85.89	\$91.95	18%
470	Virginia Peninsula Region.	\$73.64	\$59.33	\$61.02	\$64.66	21%
620	Western Tidewater Region.	\$58.59	\$57.19	\$59.78	\$58.52	-2%
494	Western Virginia Regional	\$61.16	\$59.85	\$58.02	\$59.68	5%
	Average	\$100.32	\$91.97	\$87.20	\$93.16	15.05%

FY 2020

Jail Cost Report - Percent State Funding
(Three Year Trend - Alphabetical)

001 Accomack County 63.38% 58.32% 59.07% 60.26% 003 Albemarle / Charlottesville Regional 33.73% 35.93% 36.47% 35.38% 510 Alexandria City 17.37% 18.34% 17.73% 17.81% 005 Alleghany County 42.55% 40.44% 39.38% 40.79% 013 Arlington County 21.88% 23.04% 21.81% 22.24% 485 Blue Ridge Regional 51.45% 51.74% 52.15% 51.78% 023 Botetourt County 27.53% 29.06% 28.43% 28.34% 520 Bristol City 56.96% 56.09% 54.00% 55.68% 137 Central Virginia Regional 34.58% 42.26% 37.05% 37.97% 037 Charlotte County 50.81% 52.02% 50.70% 51.18% 550 Chesapeake City 38.11% 31.31% 33.41% 34.28% 041 Chesterfield County 32.70% 35.16% 32.56% 33.47% 047 Culpeper County 41.12% 45.89% 47.00% 44.67% 590 Dan			FY '20 State	FY '19 State	FY '18 State	3-Year
003 Albemarle / Charlottesville Regional 33.73% 35.93% 36.47% 35.38% 510 Alexandria City 17.37% 18.34% 17.73% 17.81% 005 Alleghany County 42.55% 40.44% 39.38% 40.79% 013 Arlington County 21.88% 23.04% 21.81% 22.24% 485 Blue Ridge Regional 51.45% 51.74% 52.15% 51.78% 023 Botetourt County 27.53% 29.06% 28.43% 28.34% 520 Bristol City 56.96% 56.09% 54.00% 55.68% 137 Central Virginia Regional 34.58% 42.26% 37.05% 37.97% 037 Charlotte County 50.81% 52.02% 50.70% 51.18% 550 Chesapeake City 38.11% 31.31% 33.41% 34.28% 041 Chesterfield County 32.70% 35.16% 32.56% 33.47% 047 Culpeper County 41.12% 45.89% 47.00% 44.67% 590 Danville City 53.66% 48.79% 55.65% 52.70%	FIPS	Jail	Funding	Funding	Funding	Average
003 Albemarle / Charlottesville Regional 33.73% 35.93% 36.47% 35.38% 510 Alexandria City 17.37% 18.34% 17.73% 17.81% 005 Alleghany County 42.55% 40.44% 39.38% 40.79% 013 Arlington County 21.88% 23.04% 21.81% 22.24% 485 Blue Ridge Regional 51.45% 51.74% 52.15% 51.78% 023 Botetourt County 27.53% 29.06% 28.43% 28.34% 520 Bristol City 56.96% 56.09% 54.00% 55.68% 137 Central Virginia Regional 34.58% 42.26% 37.05% 37.97% 037 Charlotte County 50.81% 52.02% 50.70% 51.18% 550 Chesapeake City 38.11% 31.31% 33.41% 34.28% 041 Chesterfield County 32.70% 35.16% 32.56% 33.47% 047 Culpeper County 41.12% 45.89% 47.00% 44.67% 590 Danville City 53.66% 48.79% 55.65% 52.70%	004		22 222/	F0.000/	F0.070/	00 000/
510 Alexandria City 17.37% 18.34% 17.73% 17.81% 005 Alleghany County 42.55% 40.44% 39.38% 40.79% 013 Arlington County 21.88% 23.04% 21.81% 22.24% 485 Blue Ridge Regional 51.45% 51.74% 52.15% 51.78% 023 Botetourt County 27.53% 29.06% 28.43% 28.34% 520 Bristol City 56.96% 56.09% 54.00% 55.68% 137 Central Virginia Regional 34.58% 42.26% 37.05% 37.97% 037 Charlotte County 50.81% 52.02% 50.70% 51.18% 550 Chesapeake City 38.11% 31.31% 33.41% 34.28% 041 Chesterfield County 32.70% 35.16% 32.56% 33.47% 047 Culpeper County 41.12% 45.89% 47.00% 44.67% 590 Danville City 53.66% 48.79% 55.65% 52.70%		•				
005 Alleghany County 42.55% 40.44% 39.38% 40.79% 013 Arlington County 21.88% 23.04% 21.81% 22.24% 485 Blue Ridge Regional 51.45% 51.74% 52.15% 51.78% 023 Botetourt County 27.53% 29.06% 28.43% 28.34% 520 Bristol City 56.96% 56.09% 54.00% 55.68% 137 Central Virginia Regional 34.58% 42.26% 37.05% 37.97% 037 Charlotte County 50.81% 52.02% 50.70% 51.18% 550 Chesapeake City 38.11% 31.31% 33.41% 34.28% 041 Chesterfield County 32.70% 35.16% 32.56% 33.47% 047 Culpeper County 41.12% 45.89% 47.00% 44.67% 590 Danville City 53.66% 48.79% 55.65% 52.70%		_				
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485 Blue Ridge Regional 51.45% 51.74% 52.15% 51.78% 023 Botetourt County 27.53% 29.06% 28.43% 28.34% 520 Bristol City 56.96% 56.09% 54.00% 55.68% 137 Central Virginia Regional 34.58% 42.26% 37.05% 37.97% 037 Charlotte County 50.81% 52.02% 50.70% 51.18% 550 Chesapeake City 38.11% 31.31% 33.41% 34.28% 041 Chesterfield County 32.70% 35.16% 32.56% 33.47% 047 Culpeper County 41.12% 45.89% 47.00% 44.67% 590 Danville City 53.66% 48.79% 55.65% 52.70%						
023 Botetourt County 27.53% 29.06% 28.43% 28.34% 520 Bristol City 56.96% 56.09% 54.00% 55.68% 137 Central Virginia Regional 34.58% 42.26% 37.05% 37.97% 037 Charlotte County 50.81% 52.02% 50.70% 51.18% 550 Chesapeake City 38.11% 31.31% 33.41% 34.28% 041 Chesterfield County 32.70% 35.16% 32.56% 33.47% 047 Culpeper County 41.12% 45.89% 47.00% 44.67% 590 Danville City 53.66% 48.79% 55.65% 52.70%		· ·				
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137 Central Virginia Regional 34.58% 42.26% 37.05% 37.97% 037 Charlotte County 50.81% 52.02% 50.70% 51.18% 550 Chesapeake City 38.11% 31.31% 33.41% 34.28% 041 Chesterfield County 32.70% 35.16% 32.56% 33.47% 047 Culpeper County 41.12% 45.89% 47.00% 44.67% 590 Danville City 53.66% 48.79% 55.65% 52.70%		-				
037 Charlotte County 50.81% 52.02% 50.70% 51.18% 550 Chesapeake City 38.11% 31.31% 33.41% 34.28% 041 Chesterfield County 32.70% 35.16% 32.56% 33.47% 047 Culpeper County 41.12% 45.89% 47.00% 44.67% 590 Danville City 53.66% 48.79% 55.65% 52.70%		-				
550 Chesapeake City 38.11% 31.31% 33.41% 34.28% 041 Chesterfield County 32.70% 35.16% 32.56% 33.47% 047 Culpeper County 41.12% 45.89% 47.00% 44.67% 590 Danville City 53.66% 48.79% 55.65% 52.70%						
041 Chesterfield County 32.70% 35.16% 32.56% 33.47% 047 Culpeper County 41.12% 45.89% 47.00% 44.67% 590 Danville City 53.66% 48.79% 55.65% 52.70%		•			50.70%	
047 Culpeper County 41.12% 45.89% 47.00% 44.67% 590 Danville City 53.66% 48.79% 55.65% 52.70%	550	•	38.11%		33.41%	34.28%
590 Danville City 53.66% 48.79% 55.65% 52.70%	041	Chesterfield County	32.70%	35.16%	32.56%	33.47%
•	047	Culpeper County	41.12%	45.89%	47.00%	44.67%
220 Danville City Farm 22.74% 23.82% 26.17% 24.24%	590	Danville City	53.66%	48.79%	55.65%	52.70%
	220	Danville City Farm	22.74%	23.82%	26.17%	24.24%
059 Fairfax County 16.31% 16.62% 15.63% 16.19%	059	Fairfax County	16.31%	16.62%	15.63%	16.19%
061 Fauquier County 33.58% 42.30% 37.72% 37.87%	061	Fauquier County	33.58%	42.30%	37.72%	37.87%
067 Franklin County 55.23% 52.32% 56.86% 54.80%	067	Franklin County	55.23%	52.32%	56.86%	54.80%
073 Gloucester County 32.13% 32.66% 33.76% 32.85%	073	Gloucester County	32.13%	32.66%	33.76%	32.85%
650 Hampton City 55.82% 56.99% 54.48% 55.76%	650	Hampton City	55.82%	56.99%	54.48%	55.76%
475 Hampton Roads Regional 35.18% 35.44% 35.41% 35.34%	475	Hampton Roads Regional	35.18%	35.44%	35.41%	35.34%
087 Henrico County 26.78% 28.54% 27.33% 27.55%	087	Henrico County	26.78%	28.54%	27.33%	27.55%
089 Henry County 28.24% 71.51% 69.31% 56.35%	089	Henry County	28.24%	71.51%	69.31%	56.35%
103 Lancaster County 48.12% 48.20% 49.47% 48.60%	103	Lancaster County	48.12%	48.20%	49.47%	48.60%
107 Loudoun County 17.79% 20.00% 18.39% 18.73%	107	Loudoun County	17.79%	20.00%	18.39%	18.73%
690 Martinsville City 50.92% 66.21% 59.54% 58.89%	690	Martinsville City	50.92%	66.21%	59.54%	58.89%
495 Meherrin River Regional 46.06% 49.07% 46.61% 47.25%	495	Meherrin River Regional	46.06%	49.07%	46.61%	47.25%
119 Middle Peninsula Regional 41.28% 42.07% 39.97% 41.11%	119	Middle Peninsula Regional	41.28%	42.07%	39.97%	41.11%
493 Middle River Regional 43.16% 49.94% 46.04% 46.38%	493	Middle River Regional	43.16%	49.94%	46.04%	46.38%
121 Montgomery County 35.93% 46.15% 45.03% 42.37%	121	Montgomery County	35.93%	46.15%	45.03%	42.37%
480 New River Valley Regional 57.05% 58.10% 57.14% 57.43%	480	New River Valley Regional	57.05%	58.10%	57.14%	57.43%
700 Newport News City 40.80% 42.67% 38.58% 40.68%		, ,	40.80%		38.58%	40.68%
710 Norfolk City 54.18% 51.62% 53.12% 52.97%		-				
131 Northampton County 38.86% 42.24% 40.65% 40.58%		•				
193 Northern Neck Regional 31.04% 30.83% 30.34% 30.73%		•				
069 Northwestern Regional 34.86% 34.85% 32.02% 33.91%	069	•	34.86%	34.85%	32.02%	33.91%

FY 2020

Jail Cost Report - Percent State Funding
(Three Year Trend - Alphabetical)

		FY '20 State	FY '19 State	FY '18 State	3-Year
FIPS	Jail	Funding	Funding	Funding	Average
139	Page County	32.48%	33.29%	33.86%	33.21%
460	Pamunkey Regional	36.94%	33.25%	33.01%	34.40%
141	Patrick County	55.39%	49.03%	48.69%	51.04%
135	Piedmont Regional	18.53%	22.67%	34.24%	25.15%
143	Pittsylvania County	40.29%	34.95%	39.11%	38.12%
740	Portsmouth City	53.90%	51.30%	50.37%	51.86%
153	Prince William / Manassas Regional	23.15%	26.42%	25.53%	25.04%
496	R.S.W. Regional	43.23%	43.69%	43.25%	43.39%
630	Rappahannock Regional	40.01%	39.23%	39.18%	39.47%
760	Richmond City	37.72%	41.67%	37.25%	38.88%
465	Riverside Regional	0.00%	44.99%	43.98%	29.66%
770	Roanoke City	38.94%	41.75%	36.61%	39.10%
161	Roanoke County/Salem	38.83%	41.72%	41.57%	40.71%
163	Rockbridge Regional	45.66%	47.72%	46.69%	46.69%
165	Rockingham County	28.68%	37.43%	29.87%	31.99%
175	Southampton County	51.11%	52.92%	53.11%	52.38%
491	Southside Regional	38.88%	45.87%	53.96%	46.23%
492	Southwest Virginia Regional	40.68%	42.54%	42.42%	41.88%
183	Sussex County	38.93%	41.20%	39.36%	39.83%
810	Virginia Beach	35.35%	36.04%	35.64%	35.68%
470	Virginia Peninsula Regional	47.43%	36.09%	44.70%	42.74%
620	Western Tidewater Regional	34.11%	40.12%	36.67%	36.97%
494	Western Virginia Regional	35.36%	42.39%	34.84%	37.53%
	AVERAGE	34.69%	36.21%	35.05%	35.32%

FY 2020 Jail Cost Report - Percent State Funding (Highest to Lowest)

		Operating Cost Per	Percent State
FIPS	Jail	Inmate Day	Funding
001	Accomack County	\$54.77	63.38%
480	New River Valley Regional	\$51.92	57.05%
520	Bristol City	\$65.38	56.96%
650	Hampton City	\$112.43	55.82%
141	Patrick County	\$58.94	55.39%
067	Franklin County	\$89.79	55.23%
710	Norfolk City	\$88.79	54.18%
740	Portsmouth City	\$114.22	53.90%
590	Danville City	\$67.91	53.66%
485	Blue Ridge Regional	\$65.34	51.45%
175	Southampton County	\$130.38	51.11%
690	Martinsville City	\$73.41	50.92%
037	Charlotte County	\$57.74	50.81%
103	Lancaster County	\$170.44	48.12%
470	Virginia Peninsula Regional	\$73.64	47.43%
495	Meherrin River Regional	\$88.40	46.06%
163	Rockbridge Regional	\$81.02	45.66%
465	Riverside Regional	\$70.65	0.00%
496	R.S.W. Regional	\$70.19	43.23%
493	Middle River Regional	\$57.80	43.16%
005	Alleghany County	\$94.61	42.55%
143	Pittsylvania County	\$139.57	40.29%
119	Middle Peninsula Regional	\$102.75	41.28%
047	Culpeper County	\$130.77	41.12%
700	Newport News City	\$112.33	40.80%
492	Southwest Virginia Regional	\$58.36	40.68%
630	Rappahannock Regional	\$58.23	40.01%
770	Roanoke City	\$102.71	38.94%
183	Sussex County	\$120.35	38.93%
491	Southside Regional	\$93.31	38.88%
131	Northampton County	\$161.42	38.86%
161	Roanoke County/Salem	\$125.63	38.83%
550	Chesapeake City	\$97.34	38.11%
760	Richmond City	\$138.21	37.72%
460	Pamunkey Regional	\$96.06	36.94%
121	Montgomery County	\$105.93	35.93%

FY 2020

Jail Cost Report - Percent State Funding
(Highest to Lowest)

			Operating Cost Per	Percent State
FIPS	Jail		Inmate Day	Funding
	Western Virginia Regional		\$61.16	35.36%
810	Virginia Beach		\$101.63	35.35%
475	Hampton Roads Regional		\$110.73	35.18%
069	Northwestern Regional		\$97.04	34.86%
137	Central Virginia Regional		\$99.69	34.58%
620	Western Tidewater Regional		\$58.59	34.11%
003	Albemarle / Charlottesville Regional		\$109.07	33.73%
061	Fauquier County		\$165.13	33.58%
041	Chesterfield County		\$121.43	32.70%
139	Page County		\$132.38	32.48%
073	Gloucester County		\$171.83	32.13%
193	Northern Neck Regional		\$50.07	31.04%
165	Rockingham County		\$122.04	28.68%
089	Henry County		\$66.25	28.24%
023	Botetourt County		\$128.59	27.53%
087	Henrico County		\$99.60	26.78%
153	Prince William / Manassas Regional		\$178.80	23.15%
220	Danville City Farm		\$79.88	22.74%
013	Arlington County		\$334.52	21.88%
135	Piedmont Regional		\$58.96	18.53%
107	Loudoun County		\$228.89	17.79%
510	Alexandria City		\$266.18	17.37%
059	Fairfax County		\$354.59	16.31%
	· ·	AVERAGE	\$100.32	34.69%

FY 2020
Jail Cost Report - Percent Local Funding
(Three Year Trend - Alphabetical)

		Operating	FY '20	FY '19	FY '18	
		Cost Per	Local	Local	Local	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
001	Accomack County	\$54.77	36.62%	37.11%	38.87%	37.53%
003	Albemarle / C'ville Regional	\$109.07	56.74%	59.70%	59.38%	58.61%
510	Alexandria City	\$266.18	57.47%	59.68%	56.12%	57.76%
005	Alleghany County	\$94.61	26.94%	29.18%	32.50%	29.54%
013	Arlington County	\$334.52	76.86%	77.09%	75.77%	76.57%
485	Blue Ridge Regional	\$65.34	44.08%	46.28%	45.69%	45.35%
023	Botetourt County	\$128.59	69.61%	68.51%	67.98%	68.70%
520	Bristol City	\$65.38	42.12%	44.45%	43.05%	43.20%
137	Central Virginia Regional	\$99.69	55.50%	61.36%	71.66%	62.84%
037	Charlotte County	\$57.74	28.91%	39.81%	32.26%	33.66%
550	Chesapeake City	\$97.34	57.68%	62.86%	63.63%	61.39%
041	Chesterfield County	\$121.43	63.50%	62.50%	59.73%	61.91%
047	Culpeper County	\$130.77	56.95%	50.73%	51.57%	53.09%
590	Danville City	\$67.91	44.26%	42.89%	49.20%	45.45%
220	Danville City Farm	\$79.88	77.19%	72.92%	75.35%	75.15%
059	Fairfax County	\$354.59	78.31%	80.47%	79.85%	79.54%
061	Fauquier County	\$165.13	64.66%	59.46%	53.27%	59.13%
067	Franklin County	\$89.79	43.06%	41.08%	45.44%	43.19%
073	Gloucester County	\$171.83	66.13%	63.84%	65.22%	65.06%
650	Hampton City	\$112.43	42.41%	43.85%	40.86%	42.37%
475	Hampton Roads Regional	\$110.73	70.92%	69.31%	67.38%	69.20%
087	Henrico County	\$99.60	68.61%	68.18%	67.27%	68.02%
089	Henry County	\$66.25	64.53%	25.29%	22.52%	37.45%
103	Lancaster County	\$170.44	50.82%	49.33%	50.85%	50.33%
107	Loudoun County	\$228.89	79.77%	80.04%	78.86%	79.55%
690	Martinsville City	\$73.41	46.77%	39.75%	30.88%	39.13%
495	Meherrin River Regional	\$88.40	56.82%	54.41%	59.07%	56.77%
119	Middle Peninsula Regional	\$102.75	58.50%	58.25%	59.71%	58.82%
493	Middle River Regional	\$57.80	53.53%	41.96%	39.41%	44.97%
121	Montgomery County	\$105.93	62.48%	52.88%	51.87%	55.74%
480	New River Valley Regional	\$51.92	43.31%	42.79%	42.36%	42.82%
700	Newport News City	\$112.33	55.92%	57.84%	54.73%	56.16%
710	Norfolk City	\$88.79	42.16%	39.98%	42.59%	41.58%
131	Northampton County	\$161.42	60.93%	56.62%	56.41%	57.99%
193	Northern Neck Regional	\$50.07	0.00%	0.00%	0.00%	0.00%
069	Northwestern Regional	\$97.04	59.06%	58.29%	65.49%	60.95%
139	Page County	\$132.38	66.50%	61.98%	63.95%	64.14%
460	Pamunkey Regional	\$96.06	49.24%	48.21%	54.25%	50.57%
141	Patrick County	\$58.94	36.18%	43.62%	43.92%	41.24%
135	Piedmont Regional	\$58.96	20.69%	18.67%	15.91%	18.42%
143	Pittsylvania County	\$139.57	57.02%	57.92%	62.30%	59.08%

FY 2020
Jail Cost Report - Percent Local Funding
(Three Year Trend - Alphabetical)

		Operating Cost Per	FY '20 Local	FY '19 Local	FY '18 Local	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
740	Portsmouth City	\$114.22	43.92%	48.94%	48.10%	46.99%
153	Prince William / Man. Regional	\$178.80	70.37%	72.74%	73.47%	72.19%
496	R.S.W. Regional	\$70.19	46.29%	46.55%	50.38%	47.74%
630	Rappahannock Regional	\$58.23	50.41%	47.90%	50.77%	49.69%
760	Richmond City	\$138.21	60.49%	60.58%	55.25%	58.78%
465	Riverside Regional	\$70.65	-39.60%	46.90%	52.69%	20.00%
770	Roanoke City	\$102.71	49.30%	52.66%	46.96%	49.64%
161	Roanoke County/Salem	\$125.63	52.41%	48.36%	48.24%	49.67%
163	Rockbridge Regional	\$81.02	65.84%	51.87%	48.76%	55.49%
165	Rockingham County	\$122.04	35.27%	36.17%	27.98%	33.14%
175	Southampton County	\$130.38	44.11%	42.55%	40.78%	42.48%
491	Southside Regional	\$93.31	38.08%	52.44%	48.28%	46.27%
492	Southwest Virginia Regional	\$58.36	43.20%	48.76%	49.21%	47.05%
183	Sussex County	\$120.35	59.68%	59.29%	55.96%	58.31%
810	Virginia Beach	\$101.63	61.47%	60.92%	60.41%	60.93%
470	Virginia Peninsula Regional	\$73.64	54.53%	61.49%	50.76%	55.59%
620	Western Tidewater Regional	\$58.59	36.11%	42.32%	40.04%	39.49%
494	Western Virginia Regional	\$61.16	47.75%	43.09%	49.12%	46.65%
	AVERAGE	\$100.32	57.55%	57.94%	57.69%	57.73%

FY 2020

Jail Cost Report - Percent Local Funding
(Highest to Lowest)

		Operating	Percent
FIPS	Jail	Cost Per Inmate Day	Local Funding
TIFS	Jaii	Illiliale Day	runding
107	Loudoun County	\$228.89	79.77%
059	Fairfax County	\$354.59	78.31%
220	Danville City Farm	\$79.88	77.19%
013	Arlington County	\$334.52	76.86%
475	Hampton Roads Regional	\$110.73	70.92%
153	Prince William / Manassas Regional	\$178.80	70.37%
023	Botetourt County	\$128.59	69.61%
087	Henrico County	\$99.60	68.61%
139	Page County	\$132.38	66.50%
073	Gloucester County	\$171.83	66.13%
163	Rockbridge Regional	\$81.02	65.84%
061	Fauquier County	\$165.13	64.66%
089	Henry County	\$66.25	64.53%
041	Chesterfield County	\$121.43	63.50%
121	Montgomery County	\$105.93	62.48%
810	Virginia Beach	\$101.63	61.47%
131	Northampton County	\$161.42	60.93%
760	Richmond City	\$138.21	60.49%
183	Sussex County	\$120.35	59.68%
069	Northwestern Regional	\$97.04	59.06%
119	Middle Peninsula Regional	\$102.75	58.50%
550	Chesapeake City	\$97.34	57.68%
510	Alexandria City	\$266.18	57.47%
143	Pittsylvania County	\$139.57	57.02%
047	Culpeper County	\$130.77	56.95%
495	Meherrin River Regional	\$88.40	56.82%
003	Albemarle / Charlottesville Regional	\$109.07	56.74%
700	Newport News City	\$112.33	55.92%
137	Central Virginia Regional	\$99.69	55.50%
470	Virginia Peninsula Regional	\$73.64	54.53%
493	Middle River Regional	\$57.80	53.53%

FY 2020

Jail Cost Report - Percent Local Funding
(Highest to Lowest)

			Operating	Percent
FIDO	1		Cost Per	Local
FIPS	Jail		Inmate Day	Funding
161 Roand	oke County/Salem		\$125.63	52.41%
	ster County		\$170.44	50.82%
	ahannock Regional		\$58.23	50.41%
770 Roand	_		\$102.71	49.30%
	nkey Regional		\$96.06	49.24%
	side Regional		\$70.65	-39.60%
	ern Virginia Regional		\$ 61.16	47.75%
690 Martir			\$73.41	46.77%
496 R.S.W	. Regional		\$70.19	46.29%
590 Danvi			\$67.91	44.26%
175 South	ampton County		\$130.38	44.11%
485 Blue F	Ridge Regional		\$65.34	44.08%
740 Portsi	mouth City		\$114.22	43.92%
480 New F	River Valley Regional		\$51.92	43.31%
492 South	west Virginia Regional		\$58.36	43.20%
067 Frank	lin County		\$89.79	43.06%
650 Hamp	ton City		\$112.43	42.41%
710 Norfo	lk City		\$88.79	42.16%
520 Bristo	l City		\$65.38	42.12%
491 South	side Regional		\$93.31	38.08%
001 Accor	nack County		\$54.77	36.62%
141 Patric	k County		\$58.94	36.18%
620 Weste	ern Tidewater Regional		\$58.59	36.11%
165 Rocki	ngham County		\$122.04	35.27%
037 Charle	otte County		\$57.74	28.91%
005 Allegh	nany County		\$94.61	26.94%
	nont Regional		\$58.96	20.69%
193 North	ern Neck Regional		\$50.07	0.00%
		AVERAGE	\$100.32	57.55%

FY 2020

Jail Cost Report - Percent Federal Funding
(Three Year Trend - Alphabetical)

		Operating Cost Per	FY '20 Federal	FY '19 Federal	FY '18 Federal	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
001	Accomack County	\$54.77	0.00%	0.22%	0.00%	0.07%
003	Albemarle / C'ville Regional	\$109.07	2.14%	1.09%	1.14%	1.46%
510	Alexandria City	\$266.18	24.16%	21.90%	24.89%	23.65%
005	Alleghany County	\$94.61	0.00%	0.00%	0.00%	0.00%
013	Arlington County	\$334.52	0.25%	0.31%	0.06%	0.21%
485	Blue Ridge Regional	\$65.34	0.24%	0.33%	0.29%	0.29%
023	Botetourt County	\$128.59	0.07%	0.05%	0.00%	0.04%
520	Bristol City	\$65.38	0.26%	0.70%	0.02%	0.33%
137	Central Virginia Regional	\$99.69	9.54%	9.10%	5.28%	7.97%
037	Charlotte County	\$57.74	0.00%	0.00%	0.00%	0.00%
550	Chesapeake City	\$97.34	0.58%	0.26%	0.35%	0.40%
041	Chesterfield County	\$121.43	1.48%	0.69%	0.00%	0.72%
047	Culpeper County	\$130.77	0.00%	0.00%	0.00%	0.00%
590	Danville City	\$67.91	0.27%	0.25%	0.01%	0.18%
220	Danville City Farm	\$79.88	0.00%	0.00%	0.00%	0.00%
059	Fairfax County	\$354.59	2.66%	1.10%	0.14%	1.30%
061	Fauquier County	\$165.13	0.00%	0.00%	0.00%	0.00%
067	Franklin County	\$89.79	0.00%	0.00%	0.00%	0.00%
073	Gloucester County	\$171.83	0.00%	0.00%	0.00%	0.00%
650	Hampton City	\$112.43	0.00%	0.00%	0.00%	0.00%
475	Hampton Roads Regional	\$110.73	0.00%	0.00%	0.00%	0.00%
087	Henrico County	\$99.60	0.16%	0.12%	0.00%	0.10%
089	Henry County	\$66.25	5.10%	0.00%	0.00%	1.70%
103	Lancaster County	\$170.44	0.00%	0.00%	0.00%	0.00%
107	Loudoun County	\$228.89	1.94%	0.86%	0.01%	0.93%
690	Martinsville City	\$73.41	0.09%	0.25%	0.01%	0.12%
495	Meherrin River Regional	\$88.40	7.72%	5.91%	1.83%	5.16%
119	Middle Peninsula Regional	\$102.75	0.57%	0.00%	0.00%	0.19%
493	Middle River Regional	\$57.80	0.00%	0.00%	0.00%	0.00%
121	Montgomery County	\$105.93	0.00%	0.00%	0.00%	0.00%
480	New River Valley Regional	\$51.92	0.08%	0.03%	0.00%	0.03%
700	Newport News City	\$112.33	0.18%	0.12%	0.01%	0.10%
710	Norfolk City	\$88.79	0.59%	1.89%	0.44%	0.98%
131	Northampton County	\$161.42	0.05%	0.19%	0.07%	0.10%
193	Northern Neck Regional	\$50.07	50.23%	45.87%	46.35%	47.49%
069	Northwestern Regional	\$97.04	0.40%	0.01%	0.00%	0.14%
139	Page County	\$132.38	0.00%	0.04%	0.00%	0.01%
460	Pamunkey Regional	\$96.06	7.62%	4.55%	1.97%	4.72%
141	Patrick County	\$58.94	3.38%	3.43%	3.29%	3.37%
135	Piedmont Regional	\$58.96	32.88%	38.78%	33.71%	35.12%
143	•	\$139.57	0.13%	0.08%	0.00%	0.07%

FY 2020 Jail Cost Report - Percent Federal Funding (Three Year Trend - Alphabetical)

		Operating Cost Per	FY '20 Federal	FY '19 Federal	FY '18 Federal	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
740	Portsmouth City	\$114.22	0.47%	0.00%	0.00%	0.16%
153	Prince William / Man. Reg.	\$178.80	1.74%	0.94%	0.26%	0.98%
496	R.S.W. Regional	\$70.19	0.00%	0.00%	0.05%	0.02%
630	Rappahannock Regional	\$58.23	1.60%	1.14%	1.65%	1.46%
760	Richmond City	\$138.21	0.16%	0.11%	0.30%	0.19%
465	Riverside Regional	\$70.65	44.91%	1.01%	2.76%	16.23%
770	Roanoke City	\$102.71	9.20%	7.70%	6.98%	7.96%
161	Roanoke County/Salem	\$125.63	2.29%	0.34%	0.10%	0.91%
163	Rockbridge Regional	\$81.02	1.95%	0.00%	0.00%	0.65%
165	Rockingham County	\$122.04	5.01%	2.20%	2.44%	3.22%
175	Southampton County	\$130.38	0.00%	0.03%	0.00%	0.01%
491	Southside Regional	\$93.31	0.13%	0.12%	0.00%	0.08%
492	Southwest Virginia Reg.	\$58.36	7.48%	6.37%	4.30%	6.05%
183	Sussex County	\$120.35	0.12%	0.00%	0.00%	0.04%
810	Virginia Beach	\$101.63	0.52%	0.30%	0.11%	0.31%
470	Virginia Peninsula Reg.	\$73.64	1.71%	13.13%	11.03%	8.62%
620	Western Tidewater Reg.	\$58.59	27.07%	26.38%	23.03%	25.49%
494	Western Virginia Regional	\$61.16	13.35%	11.65%	9.87%	11.62%
	AVERAGE	\$100.32	3.91%	3.45%	2.96%	3.44%

FY 2020 Jail Cost Report - Percent Federal Funding (For Those Jails That Received Federal Funding) (Highest to Lowest)

FIPS Jail Inmate Day Funding 193 Northern Neck Regional \$50.07 50.23% 135 Piedmont Regional \$58.96 32.88% 620 Western Tidewater Reg. \$58.59 27.07% 510 Alexandria City \$266.18 24.16% 494 Western Virginia Regional \$61.16 13.35% 137 Central Virginia Regional \$99.69 9.54% 770 Roanoke City \$102.71 9.20% 495 Meherrin River Regional \$88.40 7.72% 460 Pamunkey Regional \$96.06 7.62% 492 Southwest Virginia Reg. \$58.36 7.48% 089 Henry County \$66.25 5.10% 165 Rockingham County \$122.04 5.01% 141 Patrick County \$354.59 2.66% 161 Roanoke County/Salem \$125.63 2.29%
135 Piedmont Regional \$58.96 32.88% 620 Western Tidewater Reg. \$58.59 27.07% 510 Alexandria City \$266.18 24.16% 494 Western Virginia Regional \$61.16 13.35% 137 Central Virginia Regional \$99.69 9.54% 770 Roanoke City \$102.71 9.20% 495 Meherrin River Regional \$88.40 7.72% 460 Pamunkey Regional \$96.06 7.62% 492 Southwest Virginia Reg. \$58.36 7.48% 089 Henry County \$66.25 5.10% 165 Rockingham County \$122.04 5.01% 141 Patrick County \$58.94 3.38% 059 Fairfax County \$354.59 2.66%
135 Piedmont Regional \$58.96 32.88% 620 Western Tidewater Reg. \$58.59 27.07% 510 Alexandria City \$266.18 24.16% 494 Western Virginia Regional \$61.16 13.35% 137 Central Virginia Regional \$99.69 9.54% 770 Roanoke City \$102.71 9.20% 495 Meherrin River Regional \$88.40 7.72% 460 Pamunkey Regional \$96.06 7.62% 492 Southwest Virginia Reg. \$58.36 7.48% 089 Henry County \$66.25 5.10% 165 Rockingham County \$122.04 5.01% 141 Patrick County \$58.94 3.38% 059 Fairfax County \$354.59 2.66%
620 Western Tidewater Reg. \$58.59 27.07% 510 Alexandria City \$266.18 24.16% 494 Western Virginia Regional \$61.16 13.35% 137 Central Virginia Regional \$99.69 9.54% 770 Roanoke City \$102.71 9.20% 495 Meherrin River Regional \$88.40 7.72% 460 Pamunkey Regional \$96.06 7.62% 492 Southwest Virginia Reg. \$58.36 7.48% 089 Henry County \$66.25 5.10% 165 Rockingham County \$122.04 5.01% 141 Patrick County \$58.94 3.38% 059 Fairfax County \$354.59 2.66%
510 Alexandria City \$266.18 24.16% 494 Western Virginia Regional \$61.16 13.35% 137 Central Virginia Regional \$99.69 9.54% 770 Roanoke City \$102.71 9.20% 495 Meherrin River Regional \$88.40 7.72% 460 Pamunkey Regional \$96.06 7.62% 492 Southwest Virginia Reg. \$58.36 7.48% 089 Henry County \$66.25 5.10% 165 Rockingham County \$122.04 5.01% 141 Patrick County \$58.94 3.38% 059 Fairfax County \$354.59 2.66%
137 Central Virginia Regional \$99.69 9.54% 770 Roanoke City \$102.71 9.20% 495 Meherrin River Regional \$88.40 7.72% 460 Pamunkey Regional \$96.06 7.62% 492 Southwest Virginia Reg. \$58.36 7.48% 089 Henry County \$66.25 5.10% 165 Rockingham County \$122.04 5.01% 141 Patrick County \$58.94 3.38% 059 Fairfax County \$354.59 2.66%
137 Central Virginia Regional \$99.69 9.54% 770 Roanoke City \$102.71 9.20% 495 Meherrin River Regional \$88.40 7.72% 460 Pamunkey Regional \$96.06 7.62% 492 Southwest Virginia Reg. \$58.36 7.48% 089 Henry County \$66.25 5.10% 165 Rockingham County \$122.04 5.01% 141 Patrick County \$58.94 3.38% 059 Fairfax County \$354.59 2.66%
495 Meherrin River Regional \$88.40 7.72% 460 Pamunkey Regional \$96.06 7.62% 492 Southwest Virginia Reg. \$58.36 7.48% 089 Henry County \$66.25 5.10% 165 Rockingham County \$122.04 5.01% 141 Patrick County \$58.94 3.38% 059 Fairfax County \$354.59 2.66%
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059 Fairfax County \$354.59 2.66%
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161 Roanoke County/Salem \$125.63 2.29%
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003 Albemarle / C'ville Regional \$109.07 2.14%
163 Rockbridge Regional \$81.02 1.95%
107 Loudoun County \$228.89 1.94%
153 Prince William / Man. Reg. \$178.80 1.74%
470 Virginia Peninsula Reg. \$73.64 1.71%
630 Rappahannock Regional \$58.23 1.60%
041 Chesterfield County \$121.43 1.48%
465 Riverside Regional \$70.65 44.91%
710 Norfolk City \$88.79 0.59%
550 Chesapeake City \$97.34 0.58%
119 Middle Peninsula Regional \$102.75 0.57%
810 Virginia Beach \$101.63 0.52%
740 Portsmouth City \$114.22 0.47%
069 Northwestern Regional \$97.04 0.40%
590 Danville City \$67.91 0.27%
520 Bristol City \$65.38 0.26%
013 Arlington County \$334.52 0.25%
485 Blue Ridge Regional \$65.34 0.24%
700 Newport News City \$112.33 0.18%
087 Henrico County \$99.60 0.16%

FY 2020 Jail Cost Report - Percent Federal Funding (For Those Jails That Received Federal Funding) (Highest to Lowest)

			Operating Cost Per	Percent Federal
FIPS	Jail		Inmate Day	Funding
760	Richmond City		\$138.21	0.16%
491	Southside Regional		\$93.31	0.13%
143	Pittsylvania County		\$139.57	0.13%
183	Sussex County		\$120.35	0.12%
690	Martinsville City		\$73.41	0.09%
480	New River Valley Regional		\$51.92	0.08%
023	Botetourt County		\$128.59	0.07%
131	Northampton County		\$161.42	0.05%
	- -	AVERAGE	\$100.32	3.91%

FY 2020 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION OF PER INMATE DAY STATE FUNDING

All Inmate

			Inmate					Net	
			Responsible	_		Office /		Commonwealth	Per
	Fips	Jail	Days	Grants	Salaries	Vehicles	Other	Revenues	Inmate Day
1	001	Accomack County	37,919	\$0	\$1,121,652	\$11,985	(\$26,869)	\$1,106,768	\$29.19
2	003	Albemarle / C'ville Reg.	154,841	\$0	\$4,933,914	\$0	\$24,621	\$4,958,535	\$32.02
3	510	Alexandria City	106,493	\$0	\$4,640,600	\$0	(\$107,440)	\$4,533,159	Exempt
4	005	Alleghany County	34,998	\$0	\$1,299,178	\$0	(\$27,903)	\$1,271,275	\$36.32
5	013	Arlington County	110,288	\$0	\$7,390,369	\$0	(\$171,197)	\$7,219,172	\$65.46
6	485	Blue Ridge Regional	458,803	\$0	\$14,662,138	\$476,672	\$9,000	\$15,147,811	\$33.02
7	023	Botetourt County	51,045	\$0	\$1,795,087	\$0	(\$45,334)	\$1,749,752	\$34.28
8	520	Bristol City	54,289	\$0	\$1,726,526	\$45,685	(\$49,943)	\$1,722,268	\$31.72
9	137	Central Virginia Reg.	152,237	\$0	\$4,489,670	\$23,273	(\$128,817)	\$4,384,126	\$28.80
10	037	Charlotte County	27,970	\$0	\$623,292	\$20	(\$14,660)	\$608,652	\$21.76
11	550	Chesapeake City	359,454	\$0	\$11,360,883	\$0	(\$212,083)	\$11,148,801	\$31.02
12	041	Chesterfield County	122,158	\$204,006	\$4,406,159	\$83,161	(\$91,229)	\$4,398,091	\$36.00
13	047	Culpeper County	24,710	\$0	\$1,239,433	\$0	(\$47,278)	\$1,192,155	\$48.25
14	590	Danville City	82,949	\$0	\$2,458,941	\$12,550	\$54,357	\$2,525,848	\$30.45
15	220	Danville City Farm	41,988	\$0	\$0	\$0	\$0	\$0	\$32.06
16	059	Fairfax County	256,420	\$0	\$13,648,898	\$0	(\$321,416)	\$13,327,482	\$51.98
17	061	Fauquier County	23,060	\$0	\$1,158,781	\$0	(\$27,339)	\$1,131,442	\$49.07
18	067	Franklin County	16,605	\$0	\$750,754	\$0	(\$30,551)	\$720,203	\$43.37
19	073	Gloucester County	12,954	\$0	\$661,023	\$0	(\$17,944)	\$643,079	\$49.64
20	650	Hampton City	92,431	\$0	\$3,502,583	\$2,211,355	(\$121,489)	\$5,592,448	\$60.50
21	475	Hampton Roads Reg.	335,049	\$342,299	\$10,666,039	\$459,632	\$713,065	\$11,838,735	\$35.33
22	087	Henrico County	502,393	\$0	\$11,323,686	\$976	(\$305,939)	\$11,018,724	\$21.93
23	089	Henry County	60,803	\$0	\$2,308,700	\$0	(\$43,392)	\$2,265,309	\$37.26
24	103	Lancaster County	7,275	\$0	\$565,560	\$0	(\$12,794)	\$552,766	\$75.98
25	107	Loudoun County	124,824	\$0	\$5,514,257	\$0	(\$428,611)	\$5,085,646	\$40.74
26	690	Martinsville City	51,210	\$0	\$1,656,989	\$64	(\$29,972)	\$1,627,081	\$31.77
27	495	Meherrin River Reg.	143,822	\$4,707	\$5,162,080	\$1,749,542	(\$51,257)	\$6,860,365	\$47.70
28	119	Middle Peninsula Reg.	59,086	\$0	\$2,133,230	\$4,605	(\$22,603)	\$2,115,232	\$35.80
29	493	Middle River Reg.	315,706	\$355,825	\$5,985,317	\$16,803	\$162,549	\$6,164,669	\$19.53
30	121	Montgomery County	32,858	\$0	\$1,073,240	\$15,517	(\$26,218)	\$1,062,540	\$32.34
31	700	Newport News City	158,308	\$0	\$6,576,963	\$388,524	(\$139,056)	\$6,826,431	\$43.12
32		-	332,312	\$0	\$8,725,089	\$1,073,975	\$56,482	\$9,855,546	\$29.66
33	710	Norfolk City	325,045	\$0	\$14,411,845	\$0	(\$226,532)	\$14,185,313	\$43.64

FY 2020 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION OF PER INMATE DAY STATE FUNDING

All Inmate

			<i>,</i>						
			Inmate					Net	
			Responsible			Office /		Commonwealth	Per
	Fips	Jail	Days	Grants	Salaries	Vehicles	Other	Revenues	Inmate Day
34	131	Northampton County	28,418	\$0	\$2,173,142	\$60,697	(\$52,486)	\$2,181,353	\$76.76
35	193	Northern Neck Reg.	161,040	\$0	\$1,904,911	\$0	(\$47,436)	\$1,857,475	Exempt
36	069	Northwestern Reg.	204,327	\$367,009	\$5,943,255	\$19,729	(\$143,022)	\$5,819,961	\$28.48
37	139	Page County	24,596	\$0	\$942,741	\$0	(\$21,238)	\$921,503	\$37.47
38	460	Pamunkey Reg.	131,932	\$0	\$4,108,142	\$223,206	(\$112,498)	\$4,218,851	\$31.98
39	141	Patrick County	42,925	\$0	\$1,194,800	\$0	(\$21,700)	\$1,173,100	\$27.33
40	135	Piedmont Regional	206,650	\$100,000	\$2,983,084	\$0	(\$154,201)	\$2,828,883	\$13.69
41	143	Pittsylvania County	30,413	\$0	\$1,461,356	\$99,979	(\$46,656)	\$1,514,680	\$49.80
42	740	Portsmouth City	86,012	\$0	\$4,775,799	\$100,522	(\$103,171)	\$4,773,149	\$55.49
43	153	Prince W' / Manassas Reg.	289,412	\$254,823	\$10,163,659	\$0	(\$198,442)	\$9,965,218	\$34.43
44	496	R.S.W. Regional	169,714	\$0	\$4,145,057	\$1,178,643	(\$69,980)	\$5,253,720	\$30.96
45	630	Rappahannock Reg.	508,402	\$0	\$10,962,266	\$139,225	(\$7,320)	\$11,094,171	\$21.82
46	760	Richmond City	273,416	\$275,344	\$13,374,151	\$2,518,506	(\$893,003)	\$14,999,654	\$54.86
47	465	Riverside Reg.	467,523	\$38,400	\$11,172,126	\$3,933,486	(\$20,139)	\$15,085,472	\$32.27
48	770	Roanoke City	174,774	\$0	\$6,950,848	\$48,180	(\$195,265)	\$6,803,763	\$38.93
49	161	Roanoke County/Salem	53,019	\$0	\$2,246,767	\$0	(\$50,476)	\$2,196,291	\$41.42
50	163	Rockbridge Reg.	50,992	\$0	\$1,546,947	\$118,105	(\$23,240)	\$1,641,812	\$32.20
51	165	Rockingham County	97,185	\$0	\$3,301,942	\$0	(\$135,419)	\$3,166,524	\$32.58
52	175	Southampton County	26,213	\$0	\$1,477,716	\$109,869	(\$42,081)	\$1,545,503	\$58.96
53	491	Southside Reg.	52,872	\$0	\$1,631,399	\$143,427	(\$22,412)	\$1,752,414	\$33.14
54	492	Southwest Virginia Reg.	715,238	\$0	\$15,981,251	\$732,789	(\$249,141)	\$16,464,898	\$23.02
55	183	Sussex County	16,263	\$0	\$652,686	\$32,378	(\$20,852)	\$664,212	\$40.84
56	810	Virginia Beach	469,343	\$0	\$14,440,151	\$0	\$11,971	\$14,452,122	\$30.79
57	470	Virginia Peninsula Reg.	143,141	\$0	\$4,343,484	\$59,293	(\$36,569)	\$4,366,209	\$30.50
58	620	Western Tidewater Reg.	280,926	\$0	\$5,463,993	\$187,375	\$185,683	\$5,837,051	\$20.78
59	494	Western Virginia Reg.	319,759	\$423,485	\$7,399,076	\$3,696	(\$48,167)	\$7,354,605	\$23.00
		TOTAL	9,694,804	\$2,365,899	\$298,713,625	\$16,283,444	(\$4,225,053)	\$310,772,016	\$32.06

2020 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

FIPS	<u>JAIL</u>	EFFECTIVE DATES OF RATE IMPLEMENTATION					
		<u>Nov-16</u>	<u>Nov-17</u>	<u>Nov-18</u>	<u>Nov-19</u>	<u>Nov-20</u>	<u>Nov-21</u>
001	Accomack County	(25.82)	(28.13)	(27.66)	(27.56)	(29.10)	(29.19)
003	Albemarle/C'Ville Reg.	(24.88)	(27.49)	(27.46)	(28.54)	(28.51)	(32.02)
510	Alexandria City	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT
005	Alleghany County	(33.15)	(29.18)	(33.94)	(33.05)	(32.20)	(36.32)
013	Arlington County	(39.29)	(40.40)	(38.75)	(37.47)	(47.01)	(65.46)
485	Blue Ridge Regional	(30.91)	(34.81)	(35.54)	(36.76)	(34.64)	(33.02)
023	Botetourt County	(41.04)	(42.54)	(43.63)	(40.18)	(39.42)	(34.28)
520	Bristol City	(27.93)	(31.12)	(30.33)	(29.98)	(28.01)	(31.72)
137	Central Virginia Reg.	(12.63)	(15.53)	(31.39)	(32.13)	(29.11)	(28.80) *
037	Charlotte County	(19.16)	(27.90)	(31.38)	(29.19)	(28.49)	(21.76)
550	Chesapeake City	(21.29)	(25.05)	(22.80)	(22.84)	(27.75)	(31.02)
041	Chesterfield County	(31.98)	(32.68)	(33.99)	(37.95)	(39.89)	(36.00)
047	Culpeper County	(36.19)	(42.64)	(39.33)	(35.86)	(39.21)	(48.25)
590	Danville City	(18.47)	(25.80)	(25.00)	(25.17)	(27.90)	(30.45)
059	Fairfax County	(28.17)	(32.07)	(31.63)	(34.18)	(36.87)	(51.98)
061	Fauquier County	(28.49)	(31.40)	(33.17)	(32.69)	(37.11)	(49.07)
067	Franklin County	(30.84)	(36.84)	(31.80)	(37.15)	(41.88)	(43.37)
073	Gloucester County	(44.13)	(55.60)	(43.29)	(50.15)	(51.00)	(49.64)
650	Hampton City	(33.91)	(41.16)	(42.48)	(47.79)	(49.25)	(60.50)
475	Hampton Roads Reg.	(27.42)	(25.30)	(27.87)	(27.49)	(29.83)	(35.33)
087	Henrico County	(21.85)	(25.18)	(21.22)	(20.61)	(20.77)	(21.93)
089	Henry County	(29.73)	(32.51)	(32.69)	(34.24)	(35.11)	(37.26)
103	Lancaster County	(64.30)	(71.75)	(59.09)	(80.95)	(79.08)	(75.98)
107	Loudoun County	(35.32)	(37.93)	(37.41)	(34.25)	(34.04)	(40.74)
690	Martinsville City	(29.89)	(30.70)	(28.39)	(32.18)	(31.93)	(31.77)
495	Meherrin River Reg.	(41.56)	(46.94)	(47.15)	(43.19)	(45.25)	(47.70)
119	Middle Peninsula Reg.	(16.32)	(22.80)	(31.09)	(26.67)	(31.82)	(35.80)
493	Middle River Regional	(18.75)	(18.94)	(19.00)	(19.49)	(17.81)	(19.53)
121	Montgomery County	(30.56)	(33.99)	(32.64)	(33.14)	(32.79)	(32.34)
480	New River Valley Reg.	(26.51)	(36.31)	(36.91)	(41.32)	(34.98)	(43.12)
700	Newport News City	(34.59)	(28.80)	(28.39)	(30.74)	(29.98)	(29.66)
710	Norfolk City	(25.88)	(33.35)	(30.35)	(32.78)	(35.55)	(43.64)
131	Northampton County	(45.97)	(57.41)	(61.47)	(61.14)	(67.60)	(76.76)
193	Northern Neck Reg	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT
069	Northwestern Regional	(21.70)	(22.16)	(23.03)	(24.23)	(24.73)	(28.48)
139	Page County	(30.74)	(35.90)	(35.04)	(31.48)	(36.57)	(37.47)
460	Pamunkey Regional	(24.64)	(25.02)	(25.60)	(26.56)	(28.52)	(31.98)
141	Patrick County	(28.27)	(31.97)	(25.97)	(22.81)	(31.82)	(27.33)
135	Piedmont Regional	(12.21)	(12.05)	(13.21)	(11.35)	(11.31)	(13.69)

2020 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

<u>FIPS</u>	<u>JAIL</u>	<u>EFFECTI</u>	VE DATES	OF RATE IN	IPLEMENT A	<u>NOITA</u>	
		Nov-16	<u>Nov-17</u>	Nov-18	Nov-19	Nov-20	<u>Nov-21</u>
143	Pittsylvania County	(33.87)	(36.78)	(35.59)	(35.90)	(41.37)	(49.80)
740	Portsmouth City	(34.09)	(55.78)	(51.83)	(60.60)	(60.96)	(55.49)
153	Prince W'iam/Man. Reg.	(24.35)	(26.14)	(26.51)	(26.16)	(26.87)	(34.43)
496	R.S.W. Regional	(36.45)	(44.26)	(41.73)	(39.45)	(30.75)	(30.96)
630	Rappahannock Regional	(19.22)	(21.26)	(19.72)	(18.83)	(20.06)	(21.82)
760	Richmond City	(38.33)	(42.09)	(39.29)	(40.97)	(50.80)	(54.86)
465	Riverside Regional	(26.80)	(26.71)	(25.48)	(26.76)	(29.40)	(32.27)
770	Roanoke City	(24.77)	(29.53)	(30.07)	(30.63)	(31.26)	(38.93)
161	Roanoke County/Salem	(40.31)	(42.55)	(42.00)	(39.45)	(37.91)	(41.42)
163	Rockbridge Regional	(34.72)	(34.53)	(32.80)	(35.96)	(31.11)	(32.20)
165	Rockingham County	(22.45)	(27.49)	(25.38)	(26.66)	(27.31)	(32.58)
175	Southampton County	(44.67)	(49.95)	(57.81)	(61.44)	(60.45)	(58.96)
491	Southside Regional	(33.94)	(31.32)	(35.45)	(37.20)	(30.83)	(33.14)
492	Southwest Virginia Reg.	(18.60)	(21.48)	(21.81)	(22.90)	(22.72)	(23.02)
183	Sussex County	(43.43)	(36.43)	(35.08)	(38.50)	(36.53)	(40.84)
810	Virginia Beach	(21.91)	(27.09)	(26.41)	(26.13)	(26.59)	(30.79)
470	Virginia Penin. Reg.	(23.73)	(26.06)	(23.46)	(23.65)	(25.38)	(30.50)
620	West Tidewater Reg.	(19.15)	(21.47)	(21.84)	(23.75)	(20.37)	(20.78)
494	Western Virginia Reg.	(23.42)	(23.22)	(21.70)	(23.07)	(21.84)	(23.00)

^{*} loss of full exemption effective July 1, 2017

FY 2020 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST)

Fips	Jail	Total Inmate Responsible Days Avg. Daily Population	Inmate	Cumulative % Inmate Responsible Days Avg. Daily Population	Jail State Revenues	Cumulative State Revenues	of Total State Revenues
•		•	•	•			
492	Southwest Virginia Reg.	1,954	1,954	7.38%	\$19,323,561	\$19,323,561	5.30%
630	Rappahannock Reg.	1,389	3,343	12.62%	\$13,984,374	\$33,307,935	9.14%
087	Henrico County	1,373	4,716	17.80%	\$14,243,106	\$47,551,041	13.05%
810	Virginia Beach	1,282	5,998	22.64%	\$17,332,676 \$47,066,478	\$64,883,718	17.80%
465 485	Riverside Regional Blue Ridge Regional	1,277 1,254	7,276 8,529	27.47% 32.20%	\$17,966,478 \$17,804,628	\$82,850,196 \$100,654,824	22.73% 27.62%
550	Chesapeake City	982	9,511	35.91%	\$17,804,028 \$13,092,118	\$100,034,824 \$113,746,942	31.21%
475	Hampton Roads Reg.	915	10,427	39.36%	\$14,412,677	\$113,740,942 \$128,159,619	35.16%
480	New River Valley Reg.	908	11,335	42.79%	\$11,940,749	\$140,100,368	38.44%
710	Norfolk City	888	12,223	46.14%	\$16,152,919	\$156,253,287	42.87%
494	Western Virginia Reg.	874	13,097	49.44%	\$8,501,176	\$164,754,463	45.20%
493	Middle River Regional	863	13,959	52.70%	\$8,629,614	\$173,384,077	47.57%
153	Prince Will'm / Mana. Reg	. 791	14,750	55.68%	\$12,066,428	\$185,450,506	50.88%
620	Western Tidewater Reg.	768	15,517	58.58%	\$5,969,843	\$191,420,349	52.52%
760	Richmond City	747	16,264	61.40%	\$16,872,204	\$208,292,553	57.15%
059	Fairfax County	701	16,965	64.05%	\$15,017,496	\$223,310,048	61.27%
135	Piedmont Regional	565	17,530	66.18%	\$2,757,422	\$226,067,470	62.02%
069	Northwestern Regional	558	18,088	68.29%	\$7,462,970	\$233,530,441	64.07%
770	Roanoke City	478	18,565	70.09%	\$6,989,724	\$240,520,165	65.99% 67.74%
496 193	R.S.W. Regional Northern Neck Reg.	464 440	19,029 19,469	71.84% 73.50%	\$6,367,619 \$2,502,563	\$246,887,784 \$240,300,347	67.74% 68.42%
700	Newport News City	433	19,409	75.13%	\$2,502,563 \$7,781,596	\$249,390,347 \$257,171,942	70.56%
003	Albemarle / C'ville Reg.	433	20,325	76.73%	\$5,884,143	\$263,056,085	70.30 % 72.17%
137	Central Virginia Reg.	416	20,741	78.30%	\$5,248,898	\$268,304,983	73.61%
495	Meherrin River Reg.	393	21,134	79.78%	\$7,038,285	\$275,343,268	75.54%
470	Virginia Peninsula Reg.	391	21,525	81.26%	\$5,065,725	\$280,408,993	76.93%
460	Pamunkey Regional	360	21,885	82.62%	\$4,738,945	\$285,147,939	78.23%
107	Loudoun County	341	22,226	83.91%	\$5,961,792	\$291,109,731	79.87%
041	Chesterfield County	334	22,560	85.17%	\$5,256,429	\$296,366,159	81.31%
013	Arlington County	301	22,861	86.31%	\$8,071,246	\$304,437,405	83.53%
510	Alexandria City	291	23,152	87.41%	\$4,924,359	\$309,361,765	84.88%
165	Rockingham County	266	23,418	88.41%	\$3,554,402	\$312,916,167	85.85%
650	Hampton City	253	23,670	89.36%	\$6,126,871	\$319,043,038	87.53%
740	Portsmouth City	235	23,905	90.25%	\$5,295,009	\$324,338,047	88.99%
590	Danville City	227	24,132	91.10%	\$3,034,531 \$3,532,479	\$327,372,578	89.82%
089 119	Henry County Middle Peninsula Reg.	166 161	24,298 24,460	91.73% 92.34%	\$2,533,478 \$2,510,808	\$329,906,056 \$332,425,863	90.51%
520	Bristol City	148	24,460 24,608	92.34% 92.90%	\$2,519,808 \$2,021,918	\$332,425,863 \$334,447,781	91.20% 91.76%
161	Roanoke County/Salem	145	24,753	93.45%	\$2,586,484	\$337,034,265	92.47%
491	Southside Regional	144	24,897	93.99%	\$2,136,219	\$339,170,485	93.05%
			,	_ 3.00,0	+-, - ,- · -	+,··· - ,·- -	20.0070

FY 2020 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST)

Fips	Jail	Total Inmate Responsible Days Avg. Daily Population	Inmate	Cumulative % Inmate Responsible Days Avg. Daily Population	Jail State Revenues	Cumulative State Revenues	of Total State Revenues
690	Martinsville City	140	25,037	94.52%	\$1,914,413	\$341,084,898	93.58%
023	Botetourt County	139	25,177	95.05%	\$2,041,807	\$343,126,705	94.14%
163	Rockbridge Regional	139	25,316	95.57%	\$1,946,044	\$345,072,748	94.67%
141	Patrick County	117	25,433	96.02%	\$1,401,380	\$346,474,129	95.06%
220	Danville City Farm	115	25,548	96.45%	\$762,738	\$347,236,867	95.27%
001	Accomack County	104	25,652	96.84%	\$1,316,148	\$348,553,015	95.63%
005	Alleghany County	96	25,747	97.20%	\$1,449,679	\$350,002,693	96.03%
121	Montgomery County	90	25,837	97.54%	\$1,250,591	\$351,253,284	96.37%
143	Pittsylvania County	83	25,920	97.85%	\$1,710,171	\$352,963,455	96.84%
131	Northampton County	78	25,998	98.15%	\$2,385,665	\$355,349,120	97.49%
037	Charlotte County	76	26,074	98.44%	\$820,688	\$356,169,808	97.72%
175	Southampton County	72	26,146	98.71%	\$1,753,059	\$357,922,867	98.20%
047	Culpeper County	68	26,213	98.96%	\$1,328,641	\$359,251,508	98.56%
139	Page County	67	26,280	99.21%	\$1,057,683	\$360,309,191	98.85%
061	Fauquier County	63	26,343	99.45%	\$1,278,575	\$361,587,767	99.21%
067	Franklin County	45	26,389	99.62%	\$823,443	\$362,411,209	99.43%
183	Sussex County	44	26,433	99.79%	\$761,988	\$363,173,197	99.64%
073	Gloucester County	35	26,469	99.92%	\$715,163	\$363,888,360	99.84%
103	Lancaster County	20	26,489	100.00%	\$596,682	\$364,485,043	100.00%
	-	26,489		_	\$364,485,043		

FY 2020 Locality Expense to House Jail Inmates

(Alphabetical) Locality

			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Locality	,	Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Accomack	County	\$760,507		\$760,507		\$760,507
Albemarle	County	,,	\$4,212,549	\$4,212,549		\$4,212,549
Alexandria	City	\$16,292,085	. , ,	\$16,292,085		\$16,292,085
Alleghany	County	\$917,900		\$917,900	\$515,482	\$1,433,382
Amelia	County	, , , , , , , , , , , , , , , , , , , ,	\$400,271	\$400,271	¥ = -, -	\$400,271
Amherst	County		\$1,430,564	\$1,430,564		\$1,430,564
Appomattox	County		\$853,793	\$853,793		\$853,793
Arlington	County	\$28,355,543	4000,: 00	\$28,355,543		\$28,355,543
Ashland	Town	+ =0,000,010	\$546,271	\$546,271		\$546,271
Augusta	County		\$3,728,150	\$3,728,150		\$3,728,150
Bath	County		ψο,: Ξο, : σο	\$0	\$101,379	\$101,379
Bedford	County		\$1,883,469	\$1,883,469	Ψ101,010	\$1,883,469
Bland	County		\$131,418	\$131,418		\$131,418
Blue Ridge	Regional .	lail	Ψ101,410	\$0		\$0
Bluefield	Town	Juli		\$0 \$0	\$39	\$39
Botetourt	County	\$5,162,557		\$5,162,557	ψυυ	\$5,162,557
Bristol	City	\$3,102,337 \$1,494,978		\$3,102,337 \$1,494,978	\$922,779	\$3,102,337 \$2,417,757
Brunswick	County	ψ1, 434,37 0	\$2,834,281	\$2,834,281	ψ322,113	\$2,834,281
Buchanan	County		\$1,708,973	\$1,708,973		\$1,708,973
Buckingham	County		\$1,700,973 \$472,867	\$472,867		\$1,708,973 \$472,867
Buena Vista	City		\$562,445	\$562,445		\$562,445
	-		\$2,913,451	\$2,913,451		\$2,913,451
Campbell Caroline	County					
Carroll	County		\$1,363,557 \$2,346,334	\$1,363,557 \$2,246,221		\$1,363,557 \$2,316,331
	County		\$2,316,231	\$2,316,231		\$2,316,231
Charles City	County	¢466.000	\$204,680	\$204,680		\$204,680 \$466,003
Charlotte	County	\$466,902	¢4 070 007	\$466,902		\$466,902 \$4,870,007
Charlottesville	City	¢20.400.000	\$4,879,087	\$4,879,087		\$4,879,087
Chesapeake	City	\$20,180,990	\$5,942,648 \$3,440,303	\$26,123,638		\$26,123,638
Chesterfield	County	\$10,206,462	\$8,410,303	\$18,616,765		\$18,616,765
Clarke	County		\$471,624	\$471,624		\$471,624
Clintwood	Town		¢4 000 00E	\$0		\$0 \$4 000 005
Colonial Heights	City		\$1,966,605	\$1,966,605	6047.040	\$1,966,605
Covington	City			\$0 *0	\$847,212	\$847,212
Craig	County	64 040 057		\$0	\$104,416	\$104,416
Culpeper	County	\$1,840,357	****	\$1,840,357	\$730,076	\$2,570,433
Cumberland	County	#0 F00 004	\$295,549	\$295,549	*** 7**	\$295,549
Danville	City	\$2,502,601	\$2,589,168	\$5,091,770	\$8,798	\$5,100,568
Dickenson	County		\$978,858	\$978,858		\$978,858
Dinwiddie	County		\$1,732,394	\$1,732,394		\$1,732,394
Emporia -	City		\$1,255,627	\$1,255,627		\$1,255,627
Essex	County		\$786,090	\$786,090	A.	\$786,090
Fairfax	City			\$0	\$1,525,262	\$1,525,262
Fairfax	County	\$72,085,950		\$72,085,950		\$72,085,950
Falls Church	City			\$0	\$268,142	\$268,142
Fauquier	County	\$2,462,031	\$2,310,073	\$4,772,104		\$4,772,104
Floyd	County		\$514,669	\$514,669		\$514,669
Fluvanna	County		\$1,242,349	\$1,242,349		\$1,242,349
Franklin	City		\$948,013	\$948,013		\$948,013
Franklin	County	\$641,996	\$2,724,252	\$3,366,248		\$3,366,248
Frederick	County		\$5,071,538	\$5,071,538		\$5,071,538
Fredericksburg	City		\$4,008,355	\$4,008,355		\$4,008,355
Giles	County		\$959,978	\$959,978		\$959,978

FY 2020 Locality Expense to House Jail Inmates

(Alphabetical) Locality

			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Locality		Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Gloucester	County	\$1,471,927		\$1,471,927	\$684,053	\$2,155,980
Goochland	County	* , ,-		\$0	\$159,201	\$159,201
Grayson	County		\$731,842	\$731,842	. ,	\$731,842
Greene	County		\$1,328,261	\$1,328,261		\$1,328,261
Greensville	County		\$837,085	\$837,085		\$837,085
Halifax	County		\$2,629,260	\$2,629,260		\$2,629,260
Hampton	City	\$4,654,660	\$4,623,351	\$9,278,011		\$9,278,011
Hanover	County	. , ,	\$4,407,770	\$4,407,770		\$4,407,770
Harrisonburg	City		\$1,453,422	\$1,453,422	\$3,545,795	\$4,999,217
Henrico	County	\$36,488,790	, ,	\$36,488,790	. , ,	\$36,488,790
Henry	County	\$5,788,576		\$5,788,576	\$1,070,222	\$6,858,798
Highland	County	. , ,	\$45,385	\$45,385	. , ,	\$45,385
Hopewell	City		\$2,291,900	\$2,291,900		\$2,291,900
Isle of Wight	County		\$1,074,415	\$1,074,415		\$1,074,415
James City	County		\$2,241,817	\$2,241,817		\$2,241,817
King and Queen	County		\$764,062	\$764,062		\$764,062
King George	County		\$752,209	\$752,209		\$752,209
King William	County		\$765,072	\$765,072		\$765,072
Lancaster	County	\$630,159	,	\$630,159		\$630,159
Lee	County		\$1,897,458	\$1,897,458		\$1,897,458
Lexington	City		\$138,292	\$138,292		\$138,292
Loudoun	County	\$26,735,479	·	\$26,735,479		\$26,735,479
Louisa	County		\$2,760,962	\$2,760,962		\$2,760,962
Lunenburg	County		\$399,348	\$399,348		\$399,348
Lynchburg	City		\$5,543,931	\$5,543,931		\$5,543,931
Madison	County		\$838,059	\$838,059		\$838,059
Manassas	City		\$4,479,508	\$4,479,508		\$4,479,508
Manassas Park	City		\$541,140	\$541,140		\$541,140
Martinsville	City	\$1,758,253		\$1,758,253	\$298,288	\$2,056,541
Mathews	County		\$407,604	\$407,604		\$407,604
Mecklenburg	County		\$4,115,765	\$4,115,765	\$751	\$4,116,516
Middlesex	County		\$848,264	\$848,264		\$848,264
Montgomery	County	\$2,174,828	\$3,439,081	\$5,613,909		\$5,613,909
Nelson	County		\$727,935	\$727,935		\$727,935
New Kent	County			\$0	\$1,063,981	\$1,063,981
Newport News	City	\$10,665,541	\$5,283,000	\$15,948,541		\$15,948,541
Norfolk	City	\$12,571,074	\$6,605,203	\$19,176,277		\$19,176,277
Northampton	County	\$3,740,510		\$3,740,510		\$3,740,510
Norton	City		\$260,689	\$260,689		\$260,689
Nottoway	County		\$674,595	\$674,595		\$674,595
Orange	County		\$2,253,073	\$2,253,073		\$2,253,073
Page	County	\$2,165,292		\$2,165,292	\$1,609,555	\$3,774,847
Patrick	County	\$915,275		\$915,275		\$915,275
Petersburg	City		\$4,026,329	\$4,026,329		\$4,026,329
Pittsylvania	County	\$2,420,251		\$2,420,251	\$467,223	\$2,887,474
Poquoson	City		\$232,916	\$232,916		\$232,916
Portsmouth	City	\$4,314,287	\$6,605,203	\$10,919,490		\$10,919,490
Powhatan	County			\$0	\$294,724	\$294,724
Prince Edward	County		\$836,283	\$836,283		\$836,283
Prince George	County		\$2,032,567	\$2,032,567		\$2,032,567
Prince William	County		\$31,657,581	\$31,657,581	\$26,285	\$31,683,866
Pulaski	County		\$2,067,986	\$2,067,986		\$2,067,986

FY 2020 Locality Expense to House Jail Inmates (Alphabetical) Locality

			Locality			
			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Localit	ty	Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Radford	City		\$705,876	\$705,876		\$705,876
Rappahannock	County		\$314,786	\$314,786		\$314,786
Richlands	Town			\$0		\$0
Richmond	City	\$27,061,234		\$27,061,234		\$27,061,234
Roanoke	City	\$8,850,430		\$8,850,430		\$8,850,430
Roanoke	County	\$3,490,951	\$3,776,931	\$7,267,882		\$7,267,882
Rockbridge	County		\$2,105,474	\$2,105,474	\$537,673	\$2,643,148
Rockingham	County	\$4,370,628	\$1,453,422	\$5,824,050		\$5,824,050
Russell	County		\$1,994,116	\$1,994,116		\$1,994,116
Salem	City		\$1,540,716	\$1,540,716	\$332,778	\$1,873,494
Scott	County		\$1,942,726	\$1,942,726		\$1,942,726
Shenandoah	County		\$3,211,687	\$3,211,687		\$3,211,687
Smyth	County		\$2,562,914	\$2,562,914		\$2,562,914
Southampton	County	\$1,512,973		\$1,512,973		\$1,512,973
Spotsylvania	County		\$6,116,742	\$6,116,742		\$6,116,742
Stafford	County		\$6,742,684	\$6,742,684	\$3,390	\$6,746,074
Staunton	City		\$2,158,431	\$2,158,431		\$2,158,431
Suffolk	City		\$4,297,658	\$4,297,658		\$4,297,658
Surry	County		\$227,126	\$227,126		\$227,126
Sussex	County	\$1,167,968		\$1,167,968	\$6,150	\$1,174,118
Tazewell	County		\$3,191,626	\$3,191,626		\$3,191,626
Tazewell	Town			\$0	\$1,053	\$1,053
Virginia Beach	City	\$30,142,703		\$30,142,703		\$30,142,703
Warren	County		\$3,293,067	\$3,293,067		\$3,293,067
Washington	County		\$3,255,338	\$3,255,338		\$3,255,338
Waynesboro	City		\$1,865,039	\$1,865,039		\$1,865,039
Williamsburg	City		\$1,001,947	\$1,001,947		\$1,001,947
Winchester	City		\$4,790,840	\$4,790,840		\$4,790,840
Wise	County		\$2,725,290	\$2,725,290		\$2,725,290
Wythe	County		\$1,638,207	\$1,638,207		\$1,638,207
York	County		\$2,346,629	\$2,346,629		\$2,346,629
Not accounted for I		\$0		\$0	\$524,536	\$524,536
	TOTAL	\$356,462,647	\$248,528,047	\$604,990,694	\$15,649,243	\$620,639,937

Out of State Holds

^{* =} Data Recorded from the Other Jails' Revenue Reports

FY 2020 Locality Expense to House Jail Inmates (4-Year Historical Trend)

		Figure Very 2020	Figure Vegy 2040	Figure Very 2049	Figure Very 2017	Percentage
		Fiscal Year 2020 Total	Fiscal Year 2019 Total	Fiscal Year 2018 Total	Fiscal Year 2017 Total	Change FY '17 VS
Locality		Expenses	Expenses	Expenses	Expenses	FY '20
Accomack	County	\$760,507	\$828,142	\$835,399	\$815,358	-6.73%
Albemarle	County	\$4,212,549	\$3,971,346	\$3,801,709	\$3,668,791	14.82%
Alexandria	City	\$16,292,085	\$16,534,691	\$14,775,799	\$15,700,879	3.77%
Alleghany	County	\$1,433,382	\$1,374,134	\$1,327,685	\$1,172,287	22.27%
Amelia	County	\$400,271	\$328,499	\$256,258	\$275,090	45.51%
Amherst	County	\$1,430,564	\$1,494,040	\$1,371,407	\$1,554,736	-7.99%
Appomattox	County	\$853,793	\$880,871	\$723,839	\$665,040	28.38%
Arlington	County	\$28,355,543	\$28,796,797	\$27,399,469	\$26,920,176	5.33%
Ashland	Town	\$546,271	\$499,168	\$384,435	\$433,466	26.02%
Augusta	County	\$3,728,150	\$2,623,992	\$2,228,939	\$1,967,747	89.46%
Bath	County	\$101,379	\$93,590	\$87,577	\$68,396	48.22%
Bedford	County	\$1,883,469	\$1,974,108	\$1,890,358	\$1,719,880	9.51%
Bland	County	\$131,418	\$116,985	\$168,135	\$122,196	7.55%
Blue Ridge	Regional	\$0	\$0	\$2,736	\$0	0.00%
Bluefield	Town	\$39	\$819	\$304	\$646	-93.96%
Botetourt	County	\$5,162,557	\$4,763,979	\$4,579,761	\$4,349,225	18.70%
Bristol	City	\$2,417,757	\$2,217,837	\$2,287,087	\$1,593,662	51.71%
Brunswick	County	\$2,834,281	\$2,823,105	\$3,046,834	\$2,900,454	-2.28%
Buchanan	County	\$1,708,973	\$2,054,668	\$1,868,815	\$1,670,809	2.28%
Buckingham	County	\$472,867	\$435,681	\$359,987	\$337,169	40.25%
Buena Vista	City	\$562,445	\$478,872	\$418,518	\$294,201	91.18%
Campbell	County	\$2,913,451	\$2,881,898	\$2,898,349	\$3,076,741	-5.31%
Caroline	County	\$1,363,557	\$1,564,336	\$1,907,916	\$1,800,591	-24.27%
Carroll	County	\$2,316,231	\$2,256,045	\$2,143,981	\$1,919,399	20.67%
Charles City	County	\$204,680	\$280,480	\$226,120	\$272,000	-24.75%
Charlotte	County	\$466,902	\$647,913	\$514,913	\$429,976	8.59%
Charlottesville	City	\$4,879,087	\$4,937,426	\$4,864,019	\$4,692,889	3.97%
Chesapeake	City	\$26,123,638	\$28,887,398	\$27,523,762	\$24,467,718	6.77%
Chesterfield	County	\$18,616,765	\$18,164,390	\$19,351,106	\$19,373,034	-3.90%
Chilhowie	Town	\$0	\$0	\$0	\$0	0.00%
Clarke	County	\$471,624	\$533,000	\$551,259	\$489,071	-3.57%
Clintwood	Town	\$0	\$38	\$38	\$38	-100.00%
Colonial Heights	City	\$1,966,605	\$2,105,400	\$2,267,400	\$2,408,680	-18.35%
Covington	City	\$847,212	\$933,619	\$781,308	\$715,833	18.35%
Craig	County	\$104,416	\$104,416	\$104,416	\$104,416	0.00%
Culpeper	County	\$2,570,433	\$2,435,774	\$2,495,189	\$2,339,816	9.86%
Cumberland	County	\$295,549	\$300,378	\$215,118	\$227,026	30.18%
Damascus	Town	\$0	\$0	\$0	\$38	-100.00%
Danville	City	\$5,100,568	\$4,585,931	\$5,368,674	\$5,133,856	-0.65%
Dickenson	County	\$978,858	\$1,000,489	\$1,020,146	\$1,035,723	-5.49%
Dinwiddie	County	\$1,732,394	\$1,948,802	\$2,101,821	\$1,853,487	-6.53%
Emporia	City	\$1,255,627	\$1,220,346	\$1,217,342	\$1,237,997	1.42%
Essex	County	\$786,090	\$1,012,010	\$1,070,977	\$1,001,106	-21.48%
Fairfax	City	\$1,525,262	\$1,525,262	\$1,525,262	\$1,525,262	0.00%
Fairfax	County	\$72,085,950	\$77,102,669	\$70,714,204	\$68,235,780	5.64%
Falls Church	City	\$268,142	\$239,975	\$345,137	\$562,159	-52.30%
Fauquier	County	\$4,772,104	\$4,285,140	\$3,847,963	\$3,505,661	36.13%
Floyd	County	\$514,669	\$489,225	\$502,508	\$479,743	7.28%
Fluvanna	County	\$1,242,349	\$1,328,260	\$1,288,121	\$1,023,942	21.33%
Franklin	City	\$948,013	\$948,013	\$921,983	\$921,980	2.82%

FY 2020 Locality Expense to House Jail Inmates (4-Year Historical Trend)

			(4-16al Historical	rrenu)		_
		Fiscal Year 2020	Fiscal Year 2019	Fiscal Year 2018	Fiscal Year 2017	Percentage
		Total	Total	Total	Total	Change FY '17 VS
Locality						FY '20
Locality		Expenses	Expenses	Expenses	Expenses	F1 20
Franklin	County	\$3,366,248	\$2,762,773	\$3,057,654	\$3,388,569	-0.66%
Frederick	County	\$5,071,538	\$5,191,910	\$5,394,459	\$5,299,912	-4.31%
Fredericksburg	City	\$4,008,355	\$3,023,330	\$4,263,430	\$3,796,523	5.58%
Giles	County	\$959,978	\$904,172	\$1,081,440	\$918,288	4.54%
Gloucester	County	\$2,155,980	\$2,105,655	\$2,165,767	\$2,006,474	7.45%
Goochland	County	\$159,201	\$151,915	\$145,110	\$110,285	44.35%
Grayson	County	\$731,842	\$918,417	\$1,027,978	\$895,489	-18.27%
Greene	County	\$1,328,261	\$1,242,349	\$1,531,966	\$1,140,162	16.50%
Greensville	County	\$837,085	\$877,683	\$848,914	\$825,331	1.42%
Halifax	County	\$2,629,260	\$2,469,130	\$2,211,898	\$2,203,410	19.33%
Hampton	City	\$9,278,011	\$9,020,159	\$8,506,953	\$8,794,149	5.50%
Hanover	County	\$4,407,770	\$4,824,917	\$5,662,664	\$5,164,541	-14.65%
Harrisonburg	City	\$4,999,217	\$4,417,870	\$3,665,685	\$3,228,435	54.85%
Henrico	County	\$36,488,790	\$34,604,282	\$33,461,205	\$27,891,467	30.82%
Henry	County	\$6,858,798	\$1,680,135	\$1,760,324	\$1,230,942	457.20%
Highland	County	\$45,385	\$33,227	\$30,160	\$28,329	60.21%
Hopewell	City	\$2,291,900	\$2,127,640	\$2,141,840	\$2,149,560	6.62%
Isle of Wight	County	\$1,074,415	\$948,013	\$860,517	\$860,514	24.86%
James City	County	\$2,241,817	\$2,543,305	\$2,708,613	\$2,762,464	-18.85%
Jonesville	Town	\$0	\$0	\$0	\$38	-100.00%
King and Queen	County	\$764,062	\$596,295	\$403,140	\$413,005	85.00%
King George	County	\$752,209	\$905,517	\$1,045,487	\$1,145,332	-34.32%
King William	County	\$765,072	\$870,131	\$1,011,277	\$1,045,854	-26.85%
Lancaster	County	\$630,159	\$622,877	\$670,081	\$804,973	-21.72%
Lee	County	\$1,897,458	\$2,356,311	\$2,211,281	\$1,897,633	-0.01%
Lexington	City	\$138,292	\$97,508	\$64,909	\$94,738	45.97%
Loudoun	County	\$26,735,479	\$25,886,964	\$24,384,829	\$22,941,273	16.54%
Louisa	County	\$2,760,962	\$2,253,073	\$3,125,575	\$2,295,020	20.30%
Lunenburg	County	\$399,348	\$349,728	\$265,520	\$321,987	24.03%
Lynchburg	City	\$5,543,931	\$5,255,314	\$5,859,510	\$5,658,049	-2.02%
Madison	County	\$838,059	\$838,059	\$922,806	\$738,067	13.55%
Manassas	City	\$4,479,508	\$4,154,143	\$3,949,151	\$5,144,652	-12.93%
Manassas Park	City	\$541,140	\$886,095	\$851,556	\$977,967	-44.67%
Marion	Town	\$0	\$0	\$0	\$0	0.00%
Martinsville	City	\$2,056,541	\$1,341,796	\$915,318	\$923,802	122.62%
Mathews	County	\$407,604	\$416,375	\$460,257	\$460,396	-11.47%
Mecklenburg	County	\$4,116,516	\$3,629,470	\$3,702,127	\$3,547,604	16.04%
Middlesex	County	\$848,264	\$742,919	\$720,349	\$767,943	10.46%
Middle River Reg	ional	\$0	\$0	\$0	\$0	0.00%
Montgomery	County	\$5,613,909	\$4,462,790	\$4,297,803	\$5,055,262	11.05%
Nelson	County	\$727,935	\$673,831	\$651,279	\$625,684	16.34%
New Kent	County	\$1,063,981	\$913,312	\$729,645	\$573,755	85.44%
Newport News	City	\$15,948,541	\$15,949,329	\$14,528,392	\$14,690,286	8.57%
Norfolk	City	\$19,176,277	\$18,176,636	\$18,959,647	\$19,004,667	0.90%
Northampton	County	\$3,740,510	\$3,220,305	\$3,109,782	\$2,998,224	24.76%
Northumberland	County	\$0	\$0	\$0	\$0	0.00%
Norton	City	\$260,689	\$209,191	\$193,677	\$236,032	10.45%
Nottoway	County	\$674,595	\$600,904	\$449,140	\$324,593	107.83%
Orange	County	\$2,253,073	\$2,760,962	\$2,196,423	\$1,482,144	52.01%
Page	County	\$3,774,847	\$3,477,708	\$2,898,503	\$2,106,140	79.23%
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FY 2020 Locality Expense to House Jail Inmates (4-Year Historical Trend)

			•	•		Percentage
		Fiscal Year 2020	Fiscal Year 2019	Fiscal Year 2018	Fiscal Year 2017	Change
		Total	Total	Total	Total	FY '17 VS
Locality		Expenses	Expenses	Expenses	Expenses	FY '20
Patrick	County	\$915,275	\$1,236,794	\$1,248,991	\$1,485,136	-38.37%
Pennington Gap	Town	\$0	\$0	\$0	\$228	-100.00%
Petersburg	City	\$4,026,329	\$4,030,814	\$3,940,832	\$3,433,237	17.28%
Pittsylvania	County	\$2,887,474	\$3,062,920	\$3,469,891	\$2,992,310	-3.50%
Poquoson	City	\$232,916	\$252,250	\$266,203	\$321,797	-27.62%
Portsmouth	City	\$10,919,490	\$11,145,531	\$10,753,703	\$11,028,011	-0.98%
Powhatan	County	\$294,724	\$386,556	\$287,964	\$339,848	-13.28%
Prince Edward	County	\$836,283	\$861,990	\$766,932	\$922,089	-9.31%
Prince George	County	\$2,032,567	\$1,864,720	\$1,496,080	\$1,276,120	59.28%
Prince William	County	\$31,683,866	\$28,754,176	\$28,221,324	\$27,866,604	13.70%
Pulaski	County	\$2,067,986	\$1,890,653	\$1,704,279	\$1,812,946	14.07%
Radford	City	\$705,876	\$772,695	\$789,702	\$827,549	-14.70%
Rappahannock	County	\$314,786	\$369,189	\$413,714	\$426,737	-26.23%
Richlands	Town	\$0	\$430	\$0	\$2,698	-100.00%
Richmond	City	\$27,061,234	\$26,857,838	\$22,678,750	\$23,384,567	15.72%
Roanoke	City	\$8,850,430	\$9,569,555	\$7,771,373	\$8,239,331	7.42%
Roanoke	County	\$7,267,882	\$6,290,594	\$6,045,379	\$5,477,926	32.68%
Rockbridge	County	\$2,643,148	\$1,793,591	\$1,464,603	\$1,282,635	106.07%
Rockingham	County	\$5,824,050	\$5,315,588	\$3,615,772	\$3,915,376	48.75%
Russell	County	\$1,994,116	\$2,369,762	\$2,691,078	\$2,386,366	-16.44%
Salem	City	\$1,873,494	\$2,023,260	\$1,990,988	\$2,097,840	-10.69%
Scott	County	\$1,942,726	\$2,531,364	\$1,874,563	\$1,973,284	-1.55%
Shenandoah	County	\$3,211,687	\$2,967,579	\$2,306,301	\$2,354,701	36.39%
Smyth	County	\$2,562,914	\$2,714,638	\$2,732,360	\$2,461,655	4.11%
Southampton	County	\$1,512,973	\$1,368,648	\$1,401,402	\$1,611,550	-6.12%
Spotsylvania	County	\$6,116,742	\$5,742,418	\$4,990,963	\$4,844,563	26.26%
Stafford	County	\$6,746,074	\$6,920,184	\$7,375,552	\$7,320,722	-7.85%
Staunton	City	\$2,158,431	\$1,590,704	\$1,556,911	\$1,478,880	45.95%
Suffolk	City	\$4,297,658	\$4,424,060	\$4,364,052	\$4,364,037	-1.52%
Surry	County	\$227,126	\$182,720	\$220,720	\$149,720	51.70%
Sussex	County	\$1,174,118	\$1,180,587	\$1,061,064	\$1,065,321	10.21%
Tazewell	County	\$3,191,626	\$3,401,845	\$4,181,572	\$4,300,114	-25.78%
Tazewell	Town	\$1,053	\$2,182	\$1,330	\$6,878	-84.69%
Virginia Beach	City	\$30,142,703	\$28,997,362	\$27,859,930	\$26,595,686	13.34%
Warren	County	\$3,293,067	\$3,265,275	\$4,105,122	\$4,101,079	-19.70%
Washington	County	\$3,255,338	\$3,320,539	\$3,609,126	\$2,981,777	9.17%
Waynesboro	City	\$1,865,039	\$1,479,326	\$1,472,302	\$1,351,631	37.98%
Western Virginia	Regional		\$0	\$0	-\$245	-100.00%
Williamsburg	City	\$1,001,947	\$1,093,524	\$1,151,327	\$1,229,100	-18.48%
Winchester	City	\$4,790,840	\$4,840,879	\$4,910,139	\$4,429,906	8.15%
Wise	County	\$2,725,290	\$3,186,370	\$3,016,752	\$2,909,690	-6.34%
Wythe	County	\$1,638,207	\$1,486,980	\$1,267,799	\$1,286,277	27.36%
York	County	\$2,346,629	\$2,415,603	\$2,528,926	\$2,646,322	-11.32%
Unaccounted for		\$524,536	\$81,209	\$260,967	\$434,377	N/A
STATE-WIL	DE TOTAL	\$620,639,937	\$607,547,289	<u>\$584,554,858</u>	<u>\$563,451,757</u>	10.15%

APPENDIX A

Individual Jail Reports (59)

Alphabetical

ACCOMACK COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes No
Contract Food Service	Yes		Local Salary Supp	olement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	46		Houses Females	Yes
Date(s) Built	1968		Operates Dispato	
Compensation Board Funded Positions	34		opolatoo 2.opato	
ALL INMATE HOUSED DAYS (LIDS)	37,919		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	104		225% TO	TAL
DOC RATED OPERATING CAPACITY	46		225% ST/	ATE (TOTAL less FED/OUT OF STATE ADP)
		-	7	
ALL INMATE RESPONSIBLE DAYS	37,919	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$1,309,576	\$34.54		
Food Services	\$174,513	\$4.60		
Medical Services	\$287,124	\$7.57		
Inmate Programs	\$0	\$0.00		
Transportation	\$6,212	\$0.16		
Direct Jail Support	\$118,150	\$3.12		
Capital Accounts - Operating	(\$497)	(\$0.01)		
Other Jail Indirect Expenses	\$181,576	\$4.79		
SUB-TOTAL OPERATING	\$2,076,655	\$54.77	Per Inmate Day	
0 214	00	# 0.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,076,655	\$54.77	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	37.919	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	37,919	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	37,919	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,121,652	(All) \$0.00 \$29.58	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,121,652 \$209,380	Per Inmate Day (AII) \$0.00 \$29.58 \$5.52	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,121,652 \$209,380 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,121,652 \$209,380 \$0 \$209,380	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985	Per Inmate Day (AII) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985 (\$26,869)	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32 (\$0.71)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985 (\$26,869) \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32 (\$0.71) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 63.38% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985 (\$26,869) \$0 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32 (\$0.71) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985 (\$26,869) \$0 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32 (\$0.71) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 63.38% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985 (\$26,869) \$0 \$0 \$0 \$760,507	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32 (\$0.71) \$0.00 \$0.00 \$20.06	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 63.38% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985 (\$26,869) \$0 \$0 \$0 \$760,507	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32 (\$0.71) \$0.00 \$0.00 \$20.06 \$0.00	Per Inmate Day (Federal)	63.38% STATE FUNDED 0.00% FEDERAL FUNDED 36.62% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985 (\$26,869) \$0 \$0 \$760,507 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32 (\$0.71) \$0.00 \$0.00 \$20.06 \$0.00 \$0.00	Per Inmate Day (Federal)	63.38% STATE FUNDED 0.00% FEDERAL FUNDED 36.62% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985 (\$26,869) \$0 \$0 \$0 \$760,507 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32 (\$0.71) \$0.00 \$0.00 \$20.06 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	63.38% STATE FUNDED 0.00% FEDERAL FUNDED 36.62% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985 (\$26,869) \$0 \$0 \$760,507 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32 (\$0.71) \$0.00 \$0.00 \$20.06 \$0.00 \$0.00	Per Inmate Day (Federal)	63.38% STATE FUNDED 0.00% FEDERAL FUNDED 36.62% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985 (\$26,869) \$0 \$0 \$0 \$0 \$760,507 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32 (\$0.71) \$0.00 \$0.00 \$20.06 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	63.38% STATE FUNDED 0.00% FEDERAL FUNDED 36.62% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985 (\$26,869) \$0 \$0 \$0 \$760,507 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32 (\$0.71) \$0.00 \$0.00 \$20.06 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	63.38% STATE FUNDED 0.00% FEDERAL FUNDED 36.62% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985 (\$26,869) \$0 \$0 \$0 \$0 \$760,507 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32 (\$0.71) \$0.00 \$0.00 \$20.06 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	63.38% STATE FUNDED 0.00% FEDERAL FUNDED 36.62% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985 (\$26,869) \$0 \$0 \$0 \$760,507 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32 (\$0.71) \$0.00 \$0.00 \$0.00 \$20.06 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	63.38% STATE FUNDED 0.00% FEDERAL FUNDED 36.62% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985 (\$26,869) \$0 \$0 \$0 \$760,507 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32 (\$0.71) \$0.00 \$0.00 \$0.00 \$20.06 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	63.38% STATE FUNDED 0.00% FEDERAL FUNDED 36.62% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985 (\$26,869) \$0 \$0 \$760,507 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32 (\$0.71) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	63.38% STATE FUNDED 0.00% FEDERAL FUNDED 36.62% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985 (\$26,869) \$0 \$0 \$760,507 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32 (\$0.71) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	63.38% STATE FUNDED 0.00% FEDERAL FUNDED 36.62% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985 (\$26,869) \$0 \$0 \$760,507 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32 (\$0.71) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	63.38% STATE FUNDED 0.00% FEDERAL FUNDED 36.62% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,121,652 \$209,380 \$0 \$209,380 \$11,985 (\$26,869) \$0 \$0 \$760,507 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.58 \$5.52 \$0.00 \$5.52 \$0.32 (\$0.71) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	63.38% STATE FUNDED 0.00% FEDERAL FUNDED 36.62% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.00% OTHER FUNDED

ALBEMARLE-CHARLOTTESVILLE REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inm	ates Yes
Contract Food Service	No		Local Salary Sup	pplement Yes
# Federal Contract Beds	32		# of Locally Fund	ded Positions 33
Direct Supervision - # Beds	120		Air Conditioned	Mixed
Indirect Supervision - # Beds	209		Houses Females	Yes
Date(s) Built	1971;1994;2002		Operates Dispat	ch No
Compensation Board Funded Positions	128			
ALL INMATE HOUSED DAYS (LIDS)	147,970		OPERATING	
FED/ OUT OF STATE ADP	8		CAPACITY USE	%
TOTAL LIDS ADP	404		123% TC	
DOC RATED OPERATING CAPACITY	329		120% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	154,841	EXPENSES	1	
2. EXPENDITURES	101,011	Per Inmate Day		
Personal Services	\$12,074,633	\$77.98	1	HELD INMATES IN FY20 FOR
Food Services	\$100,301	\$0.65		City of Charlottesville (M)
Medical Services	\$1,098,218	\$7.09		County of Albemarle (M)
Inmate Programs	\$29,951	\$0.19		County of Nelson (M)
Transportation	\$39,826	\$0.26		county of resident (m)
Direct Jail Support	\$3,131,813	\$20.23		(M) = Member Jurisdiction
Capital Accounts - Operating	\$413,309	\$2.67		
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$16,888,052	\$109.07	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$558,996	\$3.61		
TOTAL EXPENSES	\$17,447,048		Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	154,841	REVENUES	REVENUES	
3. REVENUES	,	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$4,933,914	\$31.86		
Per-Diems (Gross)	\$991,908	\$6.41		
- Overhead Recovery	(\$66,301)	(\$0.43)		
Per-Diems (Net)	\$925,607	\$5.98	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITURES BY SOURCE
Other	\$24,621	\$0.16		
Federal: Per-Diems	\$155,895	\$1.01	\$53.54	33.73% STATE FUNDED
Grants	\$197,650	\$1.28		2.14% FEDERAL FUNDED
Other	\$20,000	\$0.13		
Local Jurisdictional - Operating	\$9,319,840	\$60.19		53.42% LOCAL OPERATING
Non-Local Jurisdictional	\$6,863	\$0.04		
Out of State	\$0	\$0.00		3.32% LOCAL DEBT -
Work Release	\$44,996	\$0.29		RELATED
Other	\$1,364,911	\$8.81		8.12% OTHER FUNDED 100.72% TOTAL FUNDED
SUB-TOTAL OPERATING	\$16,994,298	\$109.75	Per Inmate Day	
Local Jurisdictional - Debt Related	\$578,831	\$3.74		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0 \$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES				
	\$17,573,129	\$113.49	Per Inmate Day	
Excess (Deficiency) of			Per Inmate Day Per Inmate Day	

ALEXANDRIA CITY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	150		# of Locally Fund	
Direct Supervision - # Beds	340		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	
Date(s) Built	1987		Operates Dispato	ch No
Compensation Board Funded Positions	116		-,	
·				
ALL INMATE HOUSED DAYS (LIDS)	106,330		OPERATING	
FED/ OUT OF STATE ADP	138		CAPACITY USE	%
TOTAL LIDS ADP	291		85% TO	TAL
DOC RATED OPERATING CAPACITY	340		45% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	106,493	EXPENSES		
2. EXPENDITURES	[<u></u>	Per Inmate Day	1	
Personal Services	\$21,695,938	\$203.73		
Food Services	\$684,416	\$6.43		
Medical Services	\$2,085,033	\$19.58		
Inmate Programs	\$0	\$0.00		
Transportation	\$192,893	\$1.81		
Direct Jail Support	\$1,642,791	\$15.43		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$2,045,427	\$19.21	Dan Immata Dav	
SUB-TOTAL OPERATING	\$28,346,497	\$266.18	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$28,346,497		Per Inmate Day	
	<u> </u>		=	
ALL INMATE RESPONSIBLE DAYS	106,493	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	106,493	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	106,493	Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$4,640,600	Per Inmate Day (All) \$0.00 \$43.58	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,640,600 \$391,200	Per Inmate Day (All) \$0.00 \$43.58 \$3.67	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,640,600 \$391,200 \$0	Per Inmate Day (All) \$0.00 \$43.58 \$3.67 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,640,600 \$391,200 \$0 \$391,200	Per Inmate Day (All) \$0.00 \$43.58 \$3.67 \$0.00 \$3.67	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,640,600 \$391,200 \$0 \$391,200	Per Inmate Day (All) \$0.00 \$43.58 \$3.67 \$0.00 \$3.67 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,640,600 \$391,200 \$0 \$391,200 \$0 (\$107,440)	Per Inmate Day (AII) \$0.00 \$43.58 \$3.67 \$0.00 \$3.67 \$0.00 (\$1.01)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,640,600 \$391,200 \$0 \$391,200 \$0 (\$107,440) \$6,547,153	Per Inmate Day (All) \$0.00 \$43.58 \$3.67 \$0.00 \$3.67 \$0.00 (\$1.01) \$61.48	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.37% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,640,600 \$391,200 \$0 \$391,200 \$0 (\$107,440) \$6,547,153 \$191,315	Per Inmate Day (All) \$0.00 \$43.58 \$3.67 \$0.00 \$3.67 \$0.00 (\$1.01) \$61.48 \$1.80	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,640,600 \$391,200 \$0 \$391,200 \$0 (\$107,440) \$6,547,153 \$191,315 \$109,108	Per Inmate Day (All) \$0.00 \$43.58 \$3.67 \$0.00 \$3.67 \$0.00 (\$1.01) \$61.48 \$1.80 \$1.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.37% STATE FUNDED 24.16% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$4,640,600 \$391,200 \$0 \$391,200 \$0 (\$107,440) \$6,547,153 \$191,315 \$109,108 \$16,292,085	Per Inmate Day (All) \$0.00 \$43.58 \$3.67 \$0.00 \$3.67 \$0.00 (\$1.01) \$61.48 \$1.80 \$1.02 \$152.99	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.37% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$4,640,600 \$391,200 \$0 \$391,200 \$0 (\$107,440) \$6,547,153 \$191,315 \$109,108 \$16,292,085 \$0	Per Inmate Day (All) \$0.00 \$43.58 \$3.67 \$0.00 \$3.67 \$0.00 (\$1.01) \$61.48 \$1.80 \$1.02 \$152.99 \$0.00	Per Inmate Day (Federal)	17.37% STATE FUNDED 24.16% FEDERAL FUNDED 57.47% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,640,600 \$391,200 \$0 \$391,200 \$0 (\$107,440) \$6,547,153 \$191,315 \$109,108 \$16,292,085 \$0 \$0	\$0.00 \$43.58 \$3.67 \$0.00 \$3.67 \$0.00 (\$1.01) \$61.48 \$1.80 \$1.02 \$152.99 \$0.00 \$0.00	Per Inmate Day (Federal)	17.37% STATE FUNDED 24.16% FEDERAL FUNDED 57.47% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,640,600 \$391,200 \$0 \$391,200 \$0 (\$107,440) \$6,547,153 \$191,315 \$109,108 \$16,292,085 \$0 \$0 \$13,054	\$0.00 \$43.58 \$3.67 \$0.00 \$3.67 \$0.00 (\$1.01) \$61.48 \$1.80 \$1.02 \$152.99 \$0.00 \$0.00 \$0.12	Per Inmate Day (Federal)	17.37% STATE FUNDED 24.16% FEDERAL FUNDED 57.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,640,600 \$391,200 \$0 \$391,200 \$0 (\$107,440) \$6,547,153 \$191,315 \$109,108 \$16,292,085 \$0 \$0	\$0.00 \$43.58 \$3.67 \$0.00 \$3.67 \$0.00 (\$1.01) \$61.48 \$1.80 \$1.02 \$152.99 \$0.00 \$0.00	Per Inmate Day (Federal)	17.37% STATE FUNDED 24.16% FEDERAL FUNDED 57.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,640,600 \$391,200 \$0 \$391,200 \$0 (\$107,440) \$6,547,153 \$191,315 \$109,108 \$16,292,085 \$0 \$13,054 \$269,422	\$0.00 \$43.58 \$3.67 \$0.00 \$43.67 \$0.00 \$1.01 \$61.48 \$1.80 \$1.02 \$152.99 \$0.00 \$0.12 \$2.53	Per Inmate Day (Federal)	17.37% STATE FUNDED 24.16% FEDERAL FUNDED 57.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,640,600 \$391,200 \$0 \$391,200 \$0 (\$107,440) \$6,547,153 \$191,315 \$109,108 \$16,292,085 \$0 \$0 \$13,054	\$0.00 \$43.58 \$3.67 \$0.00 \$43.67 \$0.00 \$1.01 \$61.48 \$1.80 \$1.02 \$152.99 \$0.00 \$0.12 \$2.53	Per Inmate Day (Federal)	17.37% STATE FUNDED 24.16% FEDERAL FUNDED 57.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,640,600 \$391,200 \$0 \$391,200 \$0 (\$107,440) \$6,547,153 \$191,315 \$109,108 \$16,292,085 \$0 \$13,054 \$269,422	\$0.00 \$43.58 \$3.67 \$0.00 \$43.67 \$0.00 \$1.01 \$61.48 \$1.80 \$1.02 \$152.99 \$0.00 \$0.12 \$2.53	Per Inmate Day (Federal)	17.37% STATE FUNDED 24.16% FEDERAL FUNDED 57.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$4,640,600 \$391,200 \$0 \$391,200 \$0 (\$107,440) \$6,547,153 \$191,315 \$109,108 \$16,292,085 \$0 \$0 \$13,054 \$269,422 \$28,346,497	Per Inmate Day (All) \$0.00 \$43.58 \$3.67 \$0.00 \$3.67 \$0.00 (\$1.01) \$61.48 \$1.80 \$1.02 \$152.99 \$0.00 \$0.12 \$2.53	Per Inmate Day (Federal)	17.37% STATE FUNDED 24.16% FEDERAL FUNDED 57.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,640,600 \$391,200 \$0 \$391,200 \$0 (\$107,440) \$6,547,153 \$191,315 \$109,108 \$16,292,085 \$0 \$0 \$13,054 \$269,422 \$28,346,497	\$0.00 \$43.58 \$3.67 \$0.00 \$3.67 \$0.00 \$1.01 \$61.48 \$1.80 \$1.02 \$152.99 \$0.00 \$0.12 \$2.53 \$266.18	Per Inmate Day (Federal)	17.37% STATE FUNDED 24.16% FEDERAL FUNDED 57.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,640,600 \$391,200 \$0 \$391,200 \$0 (\$107,440) \$6,547,153 \$191,315 \$109,108 \$16,292,085 \$0 \$0 \$13,054 \$269,422 \$28,346,497	\$0.00 \$1.02 \$152.99 \$0.00 \$0.02 \$2.53 \$266.18	Per Inmate Day (Federal)	17.37% STATE FUNDED 24.16% FEDERAL FUNDED 57.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$4,640,600 \$391,200 \$0 \$391,200 \$0 (\$107,440) \$6,547,153 \$191,315 \$109,108 \$16,292,085 \$0 \$0 \$13,054 \$269,422 \$28,346,497	\$0.00 \$1.02 \$152.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.0	Per Inmate Day (Federal)	17.37% STATE FUNDED 24.16% FEDERAL FUNDED 57.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,640,600 \$391,200 \$0 \$391,200 \$0 (\$107,440) \$6,547,153 \$191,315 \$109,108 \$16,292,085 \$0 \$0 \$13,054 \$269,422 \$28,346,497 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$13,054 \$269,422	\$0.00 \$1.02 \$152.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.0	Per Inmate Day (Federal) \$129.35	17.37% STATE FUNDED 24.16% FEDERAL FUNDED 57.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.00% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,640,600 \$391,200 \$0 \$391,200 \$0 (\$107,440) \$6,547,153 \$191,315 \$109,108 \$16,292,085 \$0 \$0 \$13,054 \$269,422 \$28,346,497 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$13,054 \$269,422	\$0.00 \$1.02 \$152.99 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.0	Per Inmate Day (Federal) \$129.35	17.37% STATE FUNDED 24.16% FEDERAL FUNDED 57.47% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.00% OTHER FUNDED

ALLEGHANY COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	56		Houses Females	Yes
Date(s) Built	2001		Operates Dispato	ch No
Compensation Board Funded Positions	30		-	
ALL INMATE HOUSED DAYS (LIDS)	34,998		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	96		171% TO	
DOC RATED OPERATING CAPACITY	56		171% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	34,998	EXPENSES	1	
2. EXPENDITURES	04,000	Per Inmate Day		
Personal Services	\$2,165,845	\$61.89	1	HELD INMATES IN FY20 FOR
Food Services	\$240,172	\$6.86		County of Bath
Medical Services	\$74,308	\$2.12		City of Covington
Inmate Programs	\$74,308	\$0.00		City of Covington
Transportation	\$15,594	\$0.45		
Direct Jail Support	\$103,593	\$2.96		
Capital Accounts - Operating	\$103,393	\$0.00		
Other Jail Indirect Expenses	\$711,531	\$20.33		
SUB-TOTAL OPERATING	\$3,311,043		Per Inmate Day	
30B-101AL OFERATING	φ3,311,043	φ94.01	rei illillate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$96,313	\$2.75	_	
TOTAL EXPENSES	\$3,407,356	\$97.36	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	34.998	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	34,998	REVENUES	REVENUES Per Inmate Day	
3. REVENUES	34,998	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,299,178	Per Inmate Day (AII) \$0.00 \$37.12	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,299,178 \$178,404	Per Inmate Day (All) \$0.00 \$37.12 \$5.10	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,299,178 \$178,404 \$0	Per Inmate Day (AII) \$0.00 \$37.12 \$5.10 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,299,178 \$178,404 \$0 \$178,404	\$0.00 \$37.12 \$5.10 \$5.10	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,299,178 \$178,404 \$0 \$178,404	\$0.00 \$37.12 \$5.10 \$0.00 \$5.10 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,299,178 \$178,404 \$0 \$178,404 \$0 (\$27,903)	\$0.00 \$37.12 \$5.10 \$0.00 \$5.10 \$0.00 \$5.80	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,299,178 \$178,404 \$0 \$178,404 \$0 (\$27,903) \$0	\$0.00 \$37.12 \$5.10 \$0.00 \$5.10 \$0.00 \$5.10 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.55% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,299,178 \$178,404 \$0 \$178,404 \$0 (\$27,903) \$0 \$0	Per Inmate Day (All) \$0.00 \$37.12 \$5.10 \$0.00 \$5.10 \$0.00 (\$0.80) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,299,178 \$178,404 \$0 \$178,404 \$0 (\$27,903) \$0 \$0 \$0	\$0.00 \$37.12 \$5.10 \$0.00 \$5.10 \$0.00 (\$0.80) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.55% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,299,178 \$178,404 \$0 \$178,404 \$0 (\$27,903) \$0 \$0 \$0 \$917,900	Per Inmate Day (All) \$0.00 \$37.12 \$5.10 \$0.00 \$5.10 \$0.00 (\$0.80) \$0.00 \$0.00 \$26.23	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.55% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,299,178 \$178,404 \$0 \$178,404 \$0 (\$27,903) \$0 \$0 \$0 \$917,900 \$852,278	Per Inmate Day (All) \$0.00 \$37.12 \$5.10 \$0.00 \$5.10 \$0.00 (\$0.80) \$0.00 \$0.00 \$26.23 \$24.35	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.55% STATE FUNDED 0.00% FEDERAL FUNDED 26.94% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,299,178 \$178,404 \$0 \$178,404 \$0 (\$27,903) \$0 \$0 \$0 \$917,900 \$852,278 \$0	Per Inmate Day (All) \$0.00 \$37.12 \$5.10 \$0.00 \$5.10 \$0.00 (\$0.80) \$0.00 \$0.00 \$26.23	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.55% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,299,178 \$178,404 \$0 \$178,404 \$0 (\$27,903) \$0 \$0 \$0 \$917,900 \$852,278 \$0 \$5,330	\$0.00 \$37.12 \$5.10 \$0.00 \$5.10 \$0.00 (\$0.80) \$0.00 \$0.00 \$26.23 \$24.35 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.55% STATE FUNDED 0.00% FEDERAL FUNDED 26.94% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,299,178 \$178,404 \$0 \$178,404 \$0 (\$27,903) \$0 \$0 \$0 \$917,900 \$852,278 \$0	\$0.00 \$37.12 \$5.10 \$0.00 \$5.10 \$0.00 (\$0.80) \$0.00 \$0.00 \$26.23 \$24.35 \$0.00 \$0.15	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.55% STATE FUNDED 0.00% FEDERAL FUNDED 26.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,299,178 \$178,404 \$0 \$178,404 \$0 (\$27,903) \$0 \$0 \$0 \$917,900 \$852,278 \$0 \$5,330	\$0.00 \$37.12 \$5.10 \$0.00 \$5.10 \$0.00 (\$0.80) \$0.00 \$0.00 \$26.23 \$24.35 \$0.00 \$0.15 \$2.45	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.55% STATE FUNDED 0.00% FEDERAL FUNDED 26.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 30.52% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,299,178 \$178,404 \$0 \$178,404 \$0 (\$27,903) \$0 \$0 \$0 \$917,900 \$852,278 \$0 \$5,330 \$85,856	Per Inmate Day (AII) \$0.00 \$37.12 \$5.10 \$0.00 \$5.10 \$0.00 (\$0.80) \$0.00 \$0.00 \$26.23 \$24.35 \$0.00 \$0.15 \$2.45	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.55% STATE FUNDED 0.00% FEDERAL FUNDED 26.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 30.52% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,299,178 \$178,404 \$0 \$178,404 \$0 (\$27,903) \$0 \$0 \$0 \$917,900 \$852,278 \$0 \$5,330 \$85,856 \$3,311,043	Per Inmate Day (AII) \$0.00 \$37.12 \$5.10 \$0.00 \$5.10 \$0.00 (\$0.80) \$0.00 \$0.00 \$26.23 \$24.35 \$0.00 \$0.15 \$2.45 \$94.61	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.55% STATE FUNDED 0.00% FEDERAL FUNDED 26.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 30.52% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,299,178 \$178,404 \$0 \$178,404 \$0 (\$27,903) \$0 \$0 \$0 \$917,900 \$852,278 \$0 \$5,330 \$85,856 \$3,311,043	\$0.00 \$37.12 \$5.10 \$0.00 \$5.10 \$0.00 \$5.10 \$0.00 \$0.00 \$0.00 \$26.23 \$24.35 \$0.00 \$0.15 \$2.45 \$94.61	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.55% STATE FUNDED 0.00% FEDERAL FUNDED 26.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 30.52% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,299,178 \$178,404 \$0 \$178,404 \$0 (\$27,903) \$0 \$0 \$0 \$917,900 \$852,278 \$0 \$5,330 \$85,856 \$3,311,043	\$0.00 \$37.12 \$5.10 \$0.00 \$37.12 \$5.10 \$0.00 \$5.10 \$0.00 \$0.00 \$0.00 \$0.00 \$26.23 \$24.35 \$0.00 \$0.15 \$2.45 \$94.61	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.55% STATE FUNDED 0.00% FEDERAL FUNDED 26.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 30.52% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,299,178 \$178,404 \$0 \$178,404 \$0 (\$27,903) \$0 \$0 \$917,900 \$852,278 \$0 \$5,330 \$85,856 \$3,311,043 \$0 \$96,313 \$0 \$0	\$0.00 \$37.12 \$5.10 \$0.00 \$5.10 \$0.00 \$5.10 \$0.00 \$0.00 \$0.00 \$26.23 \$24.35 \$0.00 \$0.15 \$2.45 \$94.61	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 42.55% STATE FUNDED 0.00% FEDERAL FUNDED 26.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 30.52% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,299,178 \$178,404 \$0 \$178,404 \$0 (\$27,903) \$0 \$0 \$0 \$917,900 \$852,278 \$0 \$5,330 \$85,856 \$3,311,043	\$0.00 \$37.12 \$5.10 \$0.00 \$5.10 \$0.00 \$5.10 \$0.00 \$0.00 \$0.00 \$26.23 \$24.35 \$0.00 \$0.15 \$2.45 \$94.61	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.55% STATE FUNDED 0.00% FEDERAL FUNDED 26.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 30.52% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,299,178 \$178,404 \$0 \$178,404 \$0 (\$27,903) \$0 \$0 \$917,900 \$852,278 \$0 \$5,330 \$85,856 \$3,311,043 \$0 \$96,313 \$0 \$0	\$0.00 \$37.12 \$5.10 \$0.00 \$5.10 \$0.00 \$5.10 \$0.00 \$0.00 \$0.00 \$26.23 \$24.35 \$0.00 \$0.15 \$2.45 \$94.61	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 42.55% STATE FUNDED 0.00% FEDERAL FUNDED 26.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 30.52% OTHER FUNDED

ARLINGTON COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	474		Air Conditioned Houses Females	Yes
Indirect Supervision - # Beds	0			
Date(s) Built	1994		Operates Dispato	n No
Compensation Board Funded Positions	190			
ALL INMATE HOUSED DAYS (LIDS)	110,159		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	301		63% TO	
DOC RATED OPERATING CAPACITY	474		63% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			-	
ALL INMATE RESPONSIBLE DAYS	110,288	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$30,172,762	\$273.58		HELD INMATES IN FY20 FOR
Food Services	\$1,148,188	\$10.41		City of Falls Church
Medical Services	\$4,288,541	\$38.89		
Inmate Programs	\$0	\$0.00		
Transportation	\$77,751	\$0.70		
Direct Jail Support	\$1,124,212	\$10.19		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$82,235	\$0.75	_	
SUB-TOTAL OPERATING	\$36,893,689	\$334.52	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$36,893,689		Per Inmate Day	
	•		-	
ALL INMATE RESPONSIBLE DAYS	110,288	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$7,390,369	\$67.01		
Per-Diems (Gross)	\$859,528	\$7.79		
- Overhead Recovery	(\$7,454)	(\$0.07)	_	
Per-Diems (Net)	\$852,074	\$7.73		FUNDING PERCENT OF TOTAL
Office / Vehicles				
- ·	\$0	\$0.00		EXPENDITURES BY SOURCE
Other	(\$171,197)	\$0.00 (\$1.55)		EXPENDITURES BY SOURCE
Other Federal: Per-Diems	(\$171,197) \$12,269	\$0.00 (\$1.55) \$0.11		EXPENDITURES BY SOURCE 21.88% STATE FUNDED
Other Federal: Per-Diems Grants	(\$171,197) \$12,269 \$58,052	\$0.00 (\$1.55) \$0.11 \$0.53		EXPENDITURES BY SOURCE
Other Federal: Per-Diems Grants Other	(\$171,197) \$12,269 \$58,052 \$21,591	\$0.00 (\$1.55) \$0.11 \$0.53 \$0.20		EXPENDITURES BY SOURCE 21.88% STATE FUNDED 0.25% FEDERAL FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	(\$171,197) \$12,269 \$58,052 \$21,591 \$28,355,543	\$0.00 (\$1.55) \$0.11 \$0.53 \$0.20 \$257.11		EXPENDITURES BY SOURCE 21.88% STATE FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	(\$171,197) \$12,269 \$58,052 \$21,591 \$28,355,543 \$268,142	\$0.00 (\$1.55) \$0.11 \$0.53 \$0.20 \$257.11 \$2.43		21.88% STATE FUNDED 0.25% FEDERAL FUNDED 76.86% LOCAL OPERATING
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	(\$171,197) \$12,269 \$58,052 \$21,591 \$28,355,543 \$268,142 \$0	\$0.00 (\$1.55) \$0.11 \$0.53 \$0.20 \$257.11 \$2.43 \$0.00		21.88% STATE FUNDED 0.25% FEDERAL FUNDED 76.86% LOCAL OPERATING 0.00% LOCAL DEBT -
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	(\$171,197) \$12,269 \$58,052 \$21,591 \$28,355,543 \$268,142 \$0 \$7,893	\$0.00 (\$1.55) \$0.11 \$0.53 \$0.20 \$257.11 \$2.43 \$0.00 \$0.07		21.88% STATE FUNDED 0.25% FEDERAL FUNDED 76.86% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	(\$171,197) \$12,269 \$58,052 \$21,591 \$28,355,543 \$268,142 \$0	\$0.00 (\$1.55) \$0.11 \$0.53 \$0.20 \$257.11 \$2.43 \$0.00		21.88% STATE FUNDED 0.25% FEDERAL FUNDED 76.86% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	(\$171,197) \$12,269 \$58,052 \$21,591 \$28,355,543 \$268,142 \$0 \$7,893	\$0.00 (\$1.55) \$0.11 \$0.53 \$0.20 \$257.11 \$2.43 \$0.00 \$0.07 \$0.90		21.88% STATE FUNDED 0.25% FEDERAL FUNDED 76.86% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	(\$171,197) \$12,269 \$58,052 \$21,591 \$28,355,543 \$268,142 \$0 \$7,893 \$98,952	\$0.00 (\$1.55) \$0.11 \$0.53 \$0.20 \$257.11 \$2.43 \$0.00 \$0.07 \$0.90	Per Inmate Day	21.88% STATE FUNDED 0.25% FEDERAL FUNDED 76.86% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	(\$171,197) \$12,269 \$58,052 \$21,591 \$28,355,543 \$268,142 \$0 \$7,893 \$98,952	\$0.00 (\$1.55) \$0.11 \$0.53 \$0.20 \$257.11 \$2.43 \$0.00 \$0.07 \$0.90		21.88% STATE FUNDED 0.25% FEDERAL FUNDED 76.86% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	(\$171,197) \$12,269 \$58,052 \$21,591 \$28,355,543 \$268,142 \$0 \$7,893 \$98,952 \$36,893,689	\$0.00 (\$1.55) \$0.11 \$0.53 \$0.20 \$257.11 \$2.43 \$0.00 \$0.07 \$0.90 \$334.52		21.88% STATE FUNDED 0.25% FEDERAL FUNDED 76.86% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	(\$171,197) \$12,269 \$58,052 \$21,591 \$28,355,543 \$268,142 \$0 \$7,893 \$98,952 \$36,893,689 \$0 \$0 \$0	\$0.00 (\$1.55) \$0.11 \$0.53 \$0.20 \$257.11 \$2.43 \$0.00 \$0.07 \$0.90 \$334.52 \$0.00 \$0.00 \$0.00		21.88% STATE FUNDED 0.25% FEDERAL FUNDED 76.86% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	(\$171,197) \$12,269 \$58,052 \$21,591 \$28,355,543 \$268,142 \$0 \$7,893 \$98,952 \$36,893,689 \$0 \$0 \$0 \$0	\$0.00 (\$1.55) \$0.11 \$0.53 \$0.20 \$257.11 \$2.43 \$0.00 \$0.07 \$0.90 \$334.52 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	21.88% STATE FUNDED 0.25% FEDERAL FUNDED 76.86% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	(\$171,197) \$12,269 \$58,052 \$21,591 \$28,355,543 \$268,142 \$0 \$7,893 \$98,952 \$36,893,689 \$0 \$0 \$0	\$0.00 (\$1.55) \$0.11 \$0.53 \$0.20 \$257.11 \$2.43 \$0.00 \$0.07 \$0.90 \$334.52 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00		21.88% STATE FUNDED 0.25% FEDERAL FUNDED 76.86% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of	(\$171,197) \$12,269 \$58,052 \$21,591 \$28,355,543 \$268,142 \$0 \$7,893 \$98,952 \$36,893,689 \$0 \$0 \$0 \$0 \$1	\$0.00 (\$1.55) \$0.11 \$0.53 \$0.20 \$257.11 \$2.43 \$0.00 \$0.07 \$0.90 \$334.52 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	21.88% STATE FUNDED 0.25% FEDERAL FUNDED 76.86% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED
Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	(\$171,197) \$12,269 \$58,052 \$21,591 \$28,355,543 \$268,142 \$0 \$7,893 \$98,952 \$36,893,689 \$0 \$0 \$0 \$0	\$0.00 (\$1.55) \$0.11 \$0.53 \$0.20 \$257.11 \$2.43 \$0.00 \$0.07 \$0.90 \$334.52 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	21.88% STATE FUNDED 0.25% FEDERAL FUNDED 76.86% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED

BLUE RIDGE REGIONAL FISCAL YEAR 2020

4				
1. FACILITY PROFILE	Missaul		lail "Daala" laas	Van
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	Mixed		Local Salary Sup	
# Federal Contract Beds	10		# of Locally Fund Air Conditioned	
Direct Supervision - # Beds	623			Yes
Indirect Supervision - # Beds	427		Houses Females	Yes
Date(s) Built	1935-2013		Operates Dispato	ch No
Compensation Board Funded Positions	410			
ALL INMATE HOUSED DAYS (LIDS)	458,450		OPERATING	
FED/ OUT OF STATE ADP	6		CAPACITY USE	%
TOTAL LIDS ADP	1,253		119% TO	
DOC RATED OPERATING CAPACITY	1,050		119% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
		_	т	
ALL INMATE RESPONSIBLE DAYS	458,803	EXPENSES		
2. EXPENDITURES	\$04.050.047	Per Inmate Day		LIELD BURNETED BY EVON FOR
Personal Services	\$21,652,647	\$47.19		HELD INMATES IN FY20 FOR
Food Services	\$1,316,457	\$2.87		City of Lynchburg (M)
Medical Services	\$2,522,732	\$5.50		City of Danville
Inmate Programs	\$71,173	\$0.16		County of Appomattox (M)
Transportation	\$156,421	\$0.34		County of Bedford (M)
Direct Jail Support	\$3,489,008	\$7.60		County of Campbell (M)
Capital Accounts - Operating	\$771,619	\$1.68		County of Halifax (M)
Other Jail Indirect Expenses	\$0	\$0.00	_	County of Amherst (M)
SUB-TOTAL OPERATING	\$29,980,056	\$65.34	Per Inmate Day	City of Martinsville
			-	County of Alleghany
Capital Accounts - Long Term	\$0	\$0.00		County of Mecklenburg
Debt Service	\$4,628,442	\$10.09		County of Henry
TOTAL EXPENSES	\$34,608,498	\$75.43	Per Inmate Day	County of Pittsylvania
			=	County of Doolshaidan
				County of Rockbridge
ALL INMATE RESPONSIBLE DAYS	458,803	REVENUES	REVENUES	
3. REVENUES	458,803	REVENUES Per Inmate Day	REVENUES Per Inmate Day	(M) = Member Jurisdiction
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$14,662,138	Per Inmate Day (All) \$0.00 \$31.96	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$14,662,138 \$2,762,884	Per Inmate Day (All) \$0.00 \$31.96 \$6.02	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$14,662,138	Per Inmate Day (All) \$0.00 \$31.96 \$6.02 (\$0.23)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$14,662,138 \$2,762,884	Per Inmate Day (All) \$0.00 \$31.96 \$6.02	Per Inmate Day (Federal)	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817 \$476,672	Per Inmate Day (All) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79 \$1.04	Per Inmate Day (Federal)	(M) = Member Jurisdiction
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817	Per Inmate Day (All) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79	Per Inmate Day (Federal)	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817 \$476,672	Per Inmate Day (All) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79 \$1.04	Per Inmate Day (Federal)	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817 \$476,672 \$9,000	Per Inmate Day (AII) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79 \$1.04 \$0.02	Per Inmate Day (Federal)	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817 \$476,672 \$9,000 \$84,518	Per Inmate Day (All) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79 \$1.04 \$0.02 \$0.18	Per Inmate Day (Federal)	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.45% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817 \$476,672 \$9,000 \$84,518 \$0	Per Inmate Day (All) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79 \$1.04 \$0.02 \$0.18 \$0.00	Per Inmate Day (Federal)	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.45% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817 \$476,672 \$9,000 \$84,518 \$0 \$0	Per Inmate Day (All) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79 \$1.04 \$0.02 \$0.18 \$0.00 \$0.00	Per Inmate Day (Federal)	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.45% STATE FUNDED 0.24% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817 \$476,672 \$9,000 \$84,518 \$0 \$0 \$13,171,914	Per Inmate Day (All) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79 \$1.04 \$0.02 \$0.18 \$0.00 \$28.71	Per Inmate Day (Federal)	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.45% STATE FUNDED 0.24% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817 \$476,672 \$9,000 \$84,518 \$0 \$0 \$13,171,914 \$1,807,977	Per Inmate Day (All) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79 \$1.04 \$0.02 \$0.18 \$0.00 \$28.71 \$3.94	Per Inmate Day (Federal)	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.45% STATE FUNDED 0.24% FEDERAL FUNDED 38.06% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817 \$476,672 \$9,000 \$84,518 \$0 \$0 \$13,171,914 \$1,807,977 \$0	Per Inmate Day (All) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79 \$1.04 \$0.02 \$0.18 \$0.00 \$28.71 \$3.94 \$0.00	Per Inmate Day (Federal)	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.45% STATE FUNDED 0.24% FEDERAL FUNDED 38.06% LOCAL OPERATING 6.02% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817 \$476,672 \$9,000 \$84,518 \$0 \$0 \$13,171,914 \$1,807,977 \$0 \$146,381	Per Inmate Day (All) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79 \$1.04 \$0.02 \$0.18 \$0.00 \$0.00 \$28.71 \$3.94 \$0.00 \$0.32	Per Inmate Day (Federal)	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.45% STATE FUNDED 0.24% FEDERAL FUNDED 38.06% LOCAL OPERATING 6.02% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817 \$476,672 \$9,000 \$84,518 \$0 \$0 \$13,171,914 \$1,807,977 \$0 \$146,381	Per Inmate Day (All) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79 \$1.04 \$0.02 \$0.18 \$0.00 \$28.71 \$3.94 \$0.00 \$0.32 \$4.26	Per Inmate Day (Federal)	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.45% STATE FUNDED 0.24% FEDERAL FUNDED 38.06% LOCAL OPERATING 6.02% LOCAL DEBT - RELATED 11.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817 \$476,672 \$9,000 \$84,518 \$0 \$0 \$13,171,914 \$1,807,977 \$0 \$146,381 \$1,955,836	Per Inmate Day (All) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79 \$1.04 \$0.02 \$0.18 \$0.00 \$0.00 \$28.71 \$3.94 \$0.00 \$0.32 \$4.26	Per Inmate Day (Federal)	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.45% STATE FUNDED 0.24% FEDERAL FUNDED 38.06% LOCAL OPERATING 6.02% LOCAL DEBT - RELATED 11.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817 \$476,672 \$9,000 \$84,518 \$0 \$0 \$13,171,914 \$1,807,977 \$0 \$146,381 \$1,955,836 \$34,971,254	Per Inmate Day (All) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79 \$1.04 \$0.02 \$0.18 \$0.00 \$0.00 \$28.71 \$3.94 \$0.00 \$0.32 \$4.26	Per Inmate Day (Federal) \$39.60	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.45% STATE FUNDED 0.24% FEDERAL FUNDED 38.06% LOCAL OPERATING 6.02% LOCAL DEBT - RELATED 11.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817 \$476,672 \$9,000 \$84,518 \$0 \$0 \$13,171,914 \$1,807,977 \$0 \$146,381 \$1,955,836 \$34,971,254 \$2,082,554 \$0	Per Inmate Day (All) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79 \$1.04 \$0.02 \$0.18 \$0.00 \$0.00 \$28.71 \$3.94 \$0.00 \$0.32 \$4.26 \$76.22	Per Inmate Day (Federal) \$39.60	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.45% STATE FUNDED 0.24% FEDERAL FUNDED 38.06% LOCAL OPERATING 6.02% LOCAL DEBT - RELATED 11.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817 \$476,672 \$9,000 \$84,518 \$0 \$0 \$13,171,914 \$1,807,977 \$0 \$146,381 \$1,955,836 \$34,971,254 \$2,082,554 \$0 \$0	Per Inmate Day (AII) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79 \$1.04 \$0.02 \$0.18 \$0.00 \$0.00 \$28.71 \$3.94 \$0.00 \$0.32 \$4.26 \$76.22	Per Inmate Day (Federal) \$39.60	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.45% STATE FUNDED 0.24% FEDERAL FUNDED 38.06% LOCAL OPERATING 6.02% LOCAL DEBT - RELATED 11.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817 \$476,672 \$9,000 \$84,518 \$0 \$0 \$13,171,914 \$1,807,977 \$0 \$146,381 \$1,955,836 \$34,971,254 \$2,082,554 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79 \$1.04 \$0.02 \$0.18 \$0.00 \$0.00 \$28.71 \$3.94 \$0.00 \$0.32 \$4.26 \$76.22	\$39.60 Per Inmate Day	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.45% STATE FUNDED 0.24% FEDERAL FUNDED 38.06% LOCAL OPERATING 6.02% LOCAL DEBT - RELATED 11.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817 \$476,672 \$9,000 \$84,518 \$0 \$0 \$13,171,914 \$1,807,977 \$0 \$146,381 \$1,955,836 \$34,971,254 \$2,082,554 \$0 \$0	Per Inmate Day (All) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79 \$1.04 \$0.02 \$0.18 \$0.00 \$0.00 \$28.71 \$3.94 \$0.00 \$0.32 \$4.26 \$76.22	Per Inmate Day (Federal) \$39.60	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.45% STATE FUNDED 0.24% FEDERAL FUNDED 38.06% LOCAL OPERATING 6.02% LOCAL DEBT - RELATED 11.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$14,662,138 \$2,762,884 (\$106,067) \$2,656,817 \$476,672 \$9,000 \$84,518 \$0 \$0 \$13,171,914 \$1,807,977 \$0 \$146,381 \$1,955,836 \$34,971,254 \$2,082,554 \$0 \$0 \$0 \$37,053,808	Per Inmate Day (All) \$0.00 \$31.96 \$6.02 (\$0.23) \$5.79 \$1.04 \$0.00 \$0.00 \$28.71 \$3.94 \$0.00 \$0.32 \$4.26 \$76.22 \$4.54 \$0.00 \$0.00 \$0.00 \$80.76	\$39.60 Per Inmate Day	(M) = Member Jurisdiction FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 51.45% STATE FUNDED 0.24% FEDERAL FUNDED 38.06% LOCAL OPERATING 6.02% LOCAL DEBT - RELATED 11.30% OTHER FUNDED

BOTETOURT COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Mixed
Indirect Supervision - # Beds	124		Houses Females	Yes
Date(s) Built	2008		Operates Dispato	h No
Compensation Board Funded Positions	51			
			0000100	
ALL INMATE HOUSED DAYS (LIDS)	51,045		OPERATING	24
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	139		112% TO	
DOC RATED OPERATING CAPACITY	124		112% 517	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	51,045	EXPENSES	Ţ	
2. EXPENDITURES	, , , ,	Per Inmate Day		
Personal Services	\$3,576,145	\$70.06	1	HELD INMATES IN FY20 FOR
Food Services	\$367,584	\$7.20		County of Craig
Medical Services	\$377,065	\$7.39		, , , , , , , , , , , , , , , , , , , ,
Inmate Programs	\$0	\$0.00		
Transportation	\$19,897	\$0.39		
Direct Jail Support	\$572,803	\$11.22		
Capital Accounts - Operating	\$60,435	\$1.18		
Other Jail Indirect Expenses	\$1,590,145	\$31.15		
SUB-TOTAL OPERATING	\$6,564,074		Per Inmate Day	
0 11 1 7	04.000	# 0.00		
Capital Accounts - Long Term	\$1,609	\$0.03		
Debt Service	\$850,892	\$16.67	D I	
TOTAL EXPENSES	\$7,416,574	\$145.30	Per Inmate Day	
			T 1	
ALL INMATE RESPONSIBLE DAYS	51,045	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	51,045	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	51,045			
3. REVENUES	51,045 \$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	·	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,795,087	Per Inmate Day (AII) \$0.00 \$35.17	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,795,087 \$292,172	Per Inmate Day (AII) \$0.00 \$35.17 \$5.72	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,795,087 \$292,172 (\$117) \$292,055	Per Inmate Day (All) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,795,087 \$292,172 (\$117) \$292,055	Per Inmate Day (All) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,795,087 \$292,172 (\$117) \$292,055	Per Inmate Day (AlI) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72 \$0.00 (\$0.89) \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,795,087 \$292,172 (\$117) \$292,055 \$0 (\$45,334)	Per Inmate Day (All) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72 \$0.00 (\$0.89)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,795,087 \$292,172 (\$117) \$292,055 \$0 (\$45,334) \$0	Per Inmate Day (AlI) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72 \$0.00 (\$0.89) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 27.53% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,795,087 \$292,172 (\$117) \$292,055 \$0 (\$45,334) \$0 \$0 \$5,400 \$4,311,665	Per Inmate Day (All) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72 \$0.00 (\$0.89) \$0.00 \$0.00 \$0.11 \$84.47	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 27.53% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,795,087 \$292,172 (\$117) \$292,055 \$0 (\$45,334) \$0 \$0 \$5,400 \$4,311,665 \$104,416	Per Inmate Day (All) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72 \$0.00 (\$0.89) \$0.00 \$0.00 \$0.11 \$84.47 \$2.05	Per Inmate Day (Federal)	27.53% STATE FUNDED 0.07% FEDERAL FUNDED 58.14% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,795,087 \$292,172 (\$117) \$292,055 \$0 (\$45,334) \$0 \$0 \$5,400 \$4,311,665 \$104,416	Per Inmate Day (All) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72 \$0.00 (\$0.89) \$0.00 \$0.00 \$0.11 \$84.47 \$2.05 \$0.00	Per Inmate Day (Federal)	27.53% STATE FUNDED 0.07% FEDERAL FUNDED 58.14% LOCAL OPERATING 11.47% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,795,087 \$292,172 (\$117) \$292,055 \$0 (\$45,334) \$0 \$0 \$5,400 \$4,311,665 \$104,416 \$0 \$2,399	Per Inmate Day (All) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72 \$0.00 (\$0.89) \$0.00 \$0.00 \$0.11 \$84.47 \$2.05 \$0.00 \$0.05	Per Inmate Day (Federal)	27.53% STATE FUNDED 0.07% FEDERAL FUNDED 58.14% LOCAL OPERATING 11.47% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,795,087 \$292,172 (\$117) \$292,055 \$0 (\$45,334) \$0 \$0 \$5,400 \$4,311,665 \$104,416	Per Inmate Day (All) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72 \$0.00 (\$0.89) \$0.00 \$0.00 \$0.11 \$84.47 \$2.05 \$0.00	Per Inmate Day (Federal)	27.53% STATE FUNDED 0.07% FEDERAL FUNDED 58.14% LOCAL OPERATING 11.47% LOCAL DEBT - RELATED 2.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,795,087 \$292,172 (\$117) \$292,055 \$0 (\$45,334) \$0 \$0 \$5,400 \$4,311,665 \$104,416 \$0 \$2,399 \$99,995	Per Inmate Day (All) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72 \$0.00 (\$0.89) \$0.00 \$0.00 \$0.11 \$84.47 \$2.05 \$0.00 \$0.05 \$1.96	Per Inmate Day (Federal)	27.53% STATE FUNDED 0.07% FEDERAL FUNDED 58.14% LOCAL OPERATING 11.47% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,795,087 \$292,172 (\$117) \$292,055 \$0 (\$45,334) \$0 \$0 \$5,400 \$4,311,665 \$104,416 \$0 \$2,399	Per Inmate Day (All) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72 \$0.00 (\$0.89) \$0.00 \$0.00 \$0.11 \$84.47 \$2.05 \$0.00 \$0.05 \$1.96	Per Inmate Day (Federal)	27.53% STATE FUNDED 0.07% FEDERAL FUNDED 58.14% LOCAL OPERATING 11.47% LOCAL DEBT - RELATED 2.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,795,087 \$292,172 (\$117) \$292,055 \$0 (\$45,334) \$0 \$0 \$5,400 \$4,311,665 \$104,416 \$0 \$2,399 \$99,995	Per Inmate Day (All) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72 \$0.00 (\$0.89) \$0.00 \$0.00 \$0.11 \$84.47 \$2.05 \$0.00 \$0.05 \$1.96	Per Inmate Day (Federal)	27.53% STATE FUNDED 0.07% FEDERAL FUNDED 58.14% LOCAL OPERATING 11.47% LOCAL DEBT - RELATED 2.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,795,087 \$292,172 (\$117) \$292,055 \$0 (\$45,334) \$0 \$0 \$5,400 \$4,311,665 \$104,416 \$0 \$2,399 \$99,995 \$6,565,682	Per Inmate Day (All) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72 \$0.00 (\$0.89) \$0.00 \$0.00 \$0.11 \$84.47 \$2.05 \$0.00 \$0.05 \$1.96	Per Inmate Day (Federal)	27.53% STATE FUNDED 0.07% FEDERAL FUNDED 58.14% LOCAL OPERATING 11.47% LOCAL DEBT - RELATED 2.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,795,087 \$292,172 (\$117) \$292,055 \$0 (\$45,334) \$0 \$0 \$5,400 \$4,311,665 \$104,416 \$0 \$2,399 \$99,995 \$6,565,682	Per Inmate Day (All) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72 \$0.00 (\$0.89) \$0.00 \$0.00 \$0.11 \$84.47 \$2.05 \$0.00 \$0.05 \$1.96	Per Inmate Day (Federal)	27.53% STATE FUNDED 0.07% FEDERAL FUNDED 58.14% LOCAL OPERATING 11.47% LOCAL DEBT - RELATED 2.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,795,087 \$292,172 (\$117) \$292,055 \$0 (\$45,334) \$0 \$0 \$5,400 \$4,311,665 \$104,416 \$0 \$2,399 \$99,995 \$6,565,682 \$850,892 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72 \$0.00 (\$0.89) \$0.00 \$0.01 \$84.47 \$2.05 \$0.00 \$0.05 \$1.96 \$128.63	Per Inmate Day (Federal)	27.53% STATE FUNDED 0.07% FEDERAL FUNDED 58.14% LOCAL OPERATING 11.47% LOCAL DEBT - RELATED 2.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,795,087 \$292,172 (\$117) \$292,055 \$0 (\$45,334) \$0 \$0 \$5,400 \$4,311,665 \$104,416 \$0 \$2,399 \$99,995 \$6,565,682 \$850,892 \$0 \$0	Per Inmate Day (All) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72 \$0.00 (\$0.89) \$0.00 \$0.01 \$84.47 \$2.05 \$0.00 \$0.05 \$1.96 \$128.63	Per Inmate Day (Federal)	27.53% STATE FUNDED 0.07% FEDERAL FUNDED 58.14% LOCAL OPERATING 11.47% LOCAL DEBT - RELATED 2.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,795,087 \$292,172 (\$117) \$292,055 \$0 (\$45,334) \$0 \$0 \$5,400 \$4,311,665 \$104,416 \$0 \$2,399 \$99,995 \$6,565,682 \$850,892 \$0 \$0 \$0 \$7,416,574	Per Inmate Day (All) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72 \$0.00 (\$0.89) \$0.00 \$0.01 \$84.47 \$2.05 \$0.00 \$0.05 \$1.96 \$128.63	Per Inmate Day (Federal) Per Inmate Day	27.53% STATE FUNDED 0.07% FEDERAL FUNDED 58.14% LOCAL OPERATING 11.47% LOCAL DEBT - RELATED 2.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,795,087 \$292,172 (\$117) \$292,055 \$0 (\$45,334) \$0 \$0 \$5,400 \$4,311,665 \$104,416 \$0 \$2,399 \$99,995 \$6,565,682 \$850,892 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$35.17 \$5.72 (\$0.00) \$5.72 \$0.00 (\$0.89) \$0.00 \$0.01 \$84.47 \$2.05 \$0.00 \$0.05 \$1.96 \$128.63	Per Inmate Day (Federal) Per Inmate Day	27.53% STATE FUNDED 0.07% FEDERAL FUNDED 58.14% LOCAL OPERATING 11.47% LOCAL DEBT - RELATED 2.79% OTHER FUNDED

BRISTOL CITY

FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inmate	es Mixed
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funde	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	67		Houses Females	Yes
Date(s) Built	1970		Operates Dispatch	No
Compensation Board Funded Positions	49			
ALL INMATE HOUSED DAVE (LIDE)	54.000		ODEDATING	
ALL INMATE HOUSED DAYS (LIDS)	54,289		OPERATING	,
FED/ OUT OF STATE ADP TOTAL LIDS ADP	0		CAPACITY USE %	
DOC RATED OPERATING CAPACITY	148 67		221% TOT	TE (TOTAL less FED/OUT OF STATE ADP)
DOC RATED OPERATING CAPACITY	67		221% STA	TE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	54,289	EXPENSES	7	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,382,336	\$43.88	<u>.</u>	
Food Services	\$240,211	\$4.42		
Medical Services	\$116,014	\$2.14		
Inmate Programs	\$55,200	\$1.02		
Transportation	\$43,432	\$0.80		
Direct Jail Support	\$357,938	\$6.59		
Capital Accounts - Operating	\$55,766	\$1.03		
Other Jail Indirect Expenses	\$298,720	\$5.50	_	
SUB-TOTAL OPERATING	\$3,549,617	\$65.38	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$3,549,617		Per Inmate Day	
	-			
ALL INMATE RESPONSIBLE DAYS	54,289	REVENUES	REVENUES	
3. REVENUES	54,289	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	,	Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,726,526	(All) \$0.00 \$31.80	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,726,526 \$304,350	Per Inmate Day (AII) \$0.00 \$31.80 \$5.61	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,726,526 \$304,350 (\$4,700)	Per Inmate Day (All) \$0.00 \$31.80 \$5.61 (\$0.09)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650	Per Inmate Day (All) \$0.00 \$31.80 \$5.61 (\$0.09)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650 \$45,685	Per Inmate Day (All) \$0.00 \$31.80 \$5.61 (\$0.09) \$5.52 \$0.84	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650 \$45,685 (\$49,943)	Per Inmate Day (All) \$0.00 \$31.80 \$5.61 (\$0.09) \$5.52 \$0.84 (\$0.92)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650 \$45,685 (\$49,943) \$1,987	Per Inmate Day (All) \$0.00 \$31.80 \$5.61 (\$0.09) \$5.52 \$0.84 (\$0.92) \$0.04	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 56.96% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650 \$45,685 (\$49,943) \$1,987 \$0	Per Inmate Day (All) \$0.00 \$31.80 \$5.61 (\$0.09) \$5.52 \$0.84 (\$0.92) \$0.04 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650 \$45,685 (\$49,943) \$1,987 \$0 \$7,400	Per Inmate Day (All) \$0.00 \$31.80 \$5.61 (\$0.09) \$5.52 \$0.84 (\$0.92) \$0.04 \$0.00 \$0.14	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 56.96% STATE FUNDED 0.26% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650 \$45,685 (\$49,943) \$1,987 \$0 \$7,400 \$1,494,978	Per Inmate Day (All) \$0.00 \$31.80 \$5.61 (\$0.09) \$5.52 \$0.84 (\$0.92) \$0.04 \$0.00 \$0.14 \$27.54	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 56.96% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650 \$45,685 (\$49,943) \$1,987 \$0 \$7,400 \$1,494,978 \$0	Per Inmate Day (All) \$0.00 \$31.80 \$5.61 (\$0.09) \$5.52 \$0.84 (\$0.92) \$0.04 \$0.00 \$0.14 \$27.54 \$0.00	Per Inmate Day (Federal)	56.96% STATE FUNDED 0.26% FEDERAL FUNDED 42.12% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650 \$45,685 (\$49,943) \$1,987 \$0 \$7,400 \$1,494,978 \$0 \$0	Per Inmate Day (All) \$0.00 \$31.80 \$5.61 (\$0.09) \$5.52 \$0.84 (\$0.92) \$0.04 \$0.00 \$0.14 \$27.54 \$0.00 \$0.00	Per Inmate Day (Federal)	56.96% STATE FUNDED 0.26% FEDERAL FUNDED 42.12% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650 \$45,685 (\$49,943) \$1,987 \$0 \$7,400 \$1,494,978 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$31.80 \$5.61 (\$0.09) \$5.52 \$0.84 (\$0.92) \$0.04 \$0.00 \$0.14 \$27.54 \$0.00	Per Inmate Day (Federal)	56.96% STATE FUNDED 0.26% FEDERAL FUNDED 42.12% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650 \$45,685 (\$49,943) \$1,987 \$0 \$7,400 \$1,494,978 \$0 \$0	Per Inmate Day (All) \$0.00 \$31.80 \$5.61 (\$0.09) \$5.52 \$0.84 (\$0.92) \$0.04 \$0.00 \$0.14 \$27.54 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	56.96% STATE FUNDED 0.26% FEDERAL FUNDED 42.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650 \$45,685 (\$49,943) \$1,987 \$0 \$7,400 \$1,494,978 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$31.80 \$5.61 (\$0.09) \$5.52 \$0.84 (\$0.92) \$0.04 \$0.00 \$0.14 \$27.54 \$0.00 \$0.00 \$0.00 \$0.43	Per Inmate Day (Federal)	56.96% STATE FUNDED 0.26% FEDERAL FUNDED 42.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650 \$45,685 (\$49,943) \$1,987 \$0 \$7,400 \$1,494,978 \$0 \$0 \$23,335	Per Inmate Day (All) \$0.00 \$31.80 \$5.61 (\$0.09) \$5.52 \$0.84 (\$0.92) \$0.04 \$0.00 \$0.14 \$27.54 \$0.00 \$0.00 \$0.43	Per Inmate Day (Federal)	56.96% STATE FUNDED 0.26% FEDERAL FUNDED 42.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650 \$45,685 (\$49,943) \$1,987 \$0 \$7,400 \$1,494,978 \$0 \$0 \$23,335 \$3,549,617	Per Inmate Day (All) \$0.00 \$31.80 \$5.61 (\$0.09) \$5.52 \$0.84 (\$0.92) \$0.04 \$0.00 \$0.14 \$27.54 \$0.00 \$0.00 \$0.43 \$65.38	Per Inmate Day (Federal)	56.96% STATE FUNDED 0.26% FEDERAL FUNDED 42.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650 \$45,685 (\$49,943) \$1,987 \$0 \$7,400 \$1,494,978 \$0 \$0 \$0 \$23,335 \$3,549,617	Per Inmate Day (All) \$0.00 \$31.80 \$5.61 (\$0.09) \$5.52 \$0.84 (\$0.92) \$0.04 \$0.00 \$0.14 \$27.54 \$0.00 \$0.00 \$0.43 \$65.38	Per Inmate Day (Federal)	56.96% STATE FUNDED 0.26% FEDERAL FUNDED 42.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650 \$45,685 (\$49,943) \$1,987 \$0 \$7,400 \$1,494,978 \$0 \$0 \$0 \$23,335 \$3,549,617	Per Inmate Day (All) \$0.00 \$31.80 \$5.61 (\$0.09) \$5.52 \$0.84 (\$0.92) \$0.04 \$0.00 \$0.14 \$27.54 \$0.00 \$0.00 \$0.43 \$65.38	Per Inmate Day (Federal)	56.96% STATE FUNDED 0.26% FEDERAL FUNDED 42.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650 \$45,685 (\$49,943) \$1,987 \$0 \$7,400 \$1,494,978 \$0 \$0 \$0 \$23,335 \$3,549,617	\$0.00 \$1.4 \$27.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	56.96% STATE FUNDED 0.26% FEDERAL FUNDED 42.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650 \$45,685 (\$49,943) \$1,987 \$0 \$7,400 \$1,494,978 \$0 \$0 \$0 \$23,335 \$3,549,617	\$0.00 \$1.4 \$27.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	56.96% STATE FUNDED 0.26% FEDERAL FUNDED 42.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,726,526 \$304,350 (\$4,700) \$299,650 \$45,685 (\$49,943) \$1,987 \$0 \$7,400 \$1,494,978 \$0 \$0 \$0 \$23,335 \$3,549,617	\$0.00 \$1.4 \$27.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	56.96% STATE FUNDED 0.26% FEDERAL FUNDED 42.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.66% OTHER FUNDED

CENTRAL VIRGINIA REGIONAL FISCAL YEAR 2020

4 FACILITY PROFILE				
1. FACILITY PROFILE Contract Medical	Mixed		Jail "Books" Inma	ates No
Contract Medical Contract Food Service	No			
# Federal Contract Beds	150		Local Salary Sup # of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
	442		Houses Females	Yes
Indirect Supervision - # Beds	· ·=			
Date(s) Built	1990;1995;2000 124		Operates Dispato	III INO
Compensation Board Funded Positions	124			
ALL INMATE HOUSED DAYS (LIDS)	152,079		OPERATING	
FED/ OUT OF STATE ADP	75		CAPACITY USE	%
TOTAL LIDS ADP	416		94% TO	TAL
DOC RATED OPERATING CAPACITY	442		77% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVE	450.007	EXPENSES	T	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	152,237			
	\$40.504.400	Per Inmate Day	l	LIELD INMATES IN EVOLEGE
Personal Services	\$10,531,128	\$69.18		HELD INMATES IN FY20 FOR
Food Services	\$740,885	\$4.87		County of Fluvanna (M)
Medical Services	\$1,438,736	\$9.45		County of Greene (M)
Inmate Programs	\$3,958	\$0.03		County of Louisa (M)
Transportation	\$42,367	\$0.28		County of Madison (M)
Direct Jail Support	\$1,362,206	\$8.95		County of Orange (M)
Capital Accounts - Operating	\$1,057,697	\$6.95		County of Culpeper
Other Jail Indirect Expenses	\$0	\$0.00	_	
SUB-TOTAL OPERATING	\$15,176,977	\$99.69	Per Inmate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$15,176,977		Per Inmate Day	
			_	
ALL INMATE RESPONSIBLE DAYS	152,237	REVENUES	REVENUES	
3. REVENUES	152,237	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (All) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$4,489,670	Per Inmate Day (AII) \$0.00 \$29.49	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,489,670 \$864,772	Per Inmate Day (All) \$0.00 \$29.49 \$5.68	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,489,670 \$864,772 \$0	(AII) \$0.00 \$29.49 \$5.68 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,489,670 \$864,772	Per Inmate Day (All) \$0.00 \$29.49 \$5.68	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,489,670 \$864,772 \$0	(AII) \$0.00 \$29.49 \$5.68 \$0.00 \$5.68 \$0.15	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,489,670 \$864,772 \$0 \$864,772	(AII) \$0.00 \$29.49 \$5.68 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,489,670 \$864,772 \$0 \$864,772 \$23,273	\$0.00 \$29.49 \$5.68 \$0.00 \$5.68 \$0.15 (\$0.85)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,489,670 \$864,772 \$0 \$864,772 \$23,273 (\$128,817)	Per Inmate Day (AII) \$0.00 \$29.49 \$5.68 \$0.00 \$5.68 \$0.15 (\$0.85)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,489,670 \$864,772 \$0 \$864,772 \$23,273 (\$128,817) \$1,447,759	\$0.00 \$29.49 \$5.68 \$0.00 \$5.68 \$0.15 (\$0.85)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.58% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,489,670 \$864,772 \$0 \$864,772 \$23,273 (\$128,817) \$1,447,759 \$0	\$0.00 \$29.49 \$5.68 \$0.00 \$5.68 \$0.15 (\$0.85) \$9.51 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.58% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,489,670 \$864,772 \$0 \$864,772 \$23,273 (\$128,817) \$1,447,759 \$0 \$0	\$0.00 \$29.49 \$5.68 \$0.00 \$5.68 \$0.15 (\$0.85) \$9.51 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.58% STATE FUNDED 9.54% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$4,489,670 \$864,772 \$0 \$864,772 \$23,273 (\$128,817) \$1,447,759 \$0 \$0 \$8,422,704	\$0.00 \$29.49 \$5.68 \$0.00 \$5.68 \$0.15 (\$0.85) \$9.51 \$0.00 \$5.00 \$55.33	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.58% STATE FUNDED 9.54% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$4,489,670 \$864,772 \$0 \$864,772 \$23,273 (\$128,817) \$1,447,759 \$0 \$0 \$8,422,704 \$4,050	\$0.00 \$29.49 \$5.68 \$0.00 \$5.68 \$0.15 (\$0.85) \$9.51 \$0.00 \$55.33 \$0.03	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.58% STATE FUNDED 9.54% FEDERAL FUNDED 55.50% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$4,489,670 \$864,772 \$0 \$864,772 \$23,273 (\$128,817) \$1,447,759 \$0 \$0 \$8,422,704 \$4,050 \$0	\$0.00 \$29.49 \$5.68 \$0.00 \$5.68 \$0.15 (\$0.85) \$9.51 \$0.00 \$55.33 \$0.03 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.58% STATE FUNDED 9.54% FEDERAL FUNDED 55.50% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$4,489,670 \$864,772 \$0 \$864,772 \$23,273 (\$128,817) \$1,447,759 \$0 \$0 \$4,050 \$0 \$91,246 \$454,659	\$0.00 \$29.49 \$5.68 \$0.00 \$5.68 \$0.15 (\$0.85) \$9.51 \$0.00 \$55.33 \$0.03 \$0.00 \$2.99	Per Inmate Day (Federal) \$52.71	EXPENDITURES BY SOURCE 34.58% STATE FUNDED 9.54% FEDERAL FUNDED 55.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$4,489,670 \$864,772 \$0 \$864,772 \$23,273 (\$128,817) \$1,447,759 \$0 \$0 \$8,422,704 \$4,050 \$0 \$91,246	\$0.00 \$29.49 \$5.68 \$0.00 \$5.68 \$0.15 (\$0.85) \$9.51 \$0.00 \$55.33 \$0.03 \$0.00 \$2.99	Per Inmate Day (Federal)	34.58% STATE FUNDED 9.54% FEDERAL FUNDED 55.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,489,670 \$864,772 \$0 \$864,772 \$23,273 (\$128,817) \$1,447,759 \$0 \$0 \$8,422,704 \$4,050 \$91,246 \$454,659 \$15,669,316	\$102.93	Per Inmate Day (Federal) \$52.71	34.58% STATE FUNDED 9.54% FEDERAL FUNDED 55.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,489,670 \$864,772 \$0 \$864,772 \$23,273 (\$128,817) \$1,447,759 \$0 \$0 \$8,422,704 \$4,050 \$0 \$91,246 \$454,659 \$15,669,316	\$0.00 \$29.49 \$5.68 \$0.00 \$5.68 \$0.15 (\$0.85) \$9.51 \$0.00 \$55.33 \$0.03 \$0.00 \$2.99 \$102.93	Per Inmate Day (Federal) \$52.71	34.58% STATE FUNDED 9.54% FEDERAL FUNDED 55.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,489,670 \$864,772 \$0 \$864,772 \$23,273 (\$128,817) \$1,447,759 \$0 \$0 \$8,422,704 \$4,050 \$0 \$91,246 \$454,659 \$15,669,316	\$0.00 \$29.49 \$5.68 \$0.00 \$5.68 \$0.15 (\$0.85) \$9.51 \$0.00 \$55.33 \$0.03 \$0.00 \$2.99 \$102.93	Per Inmate Day (Federal) \$52.71	34.58% STATE FUNDED 9.54% FEDERAL FUNDED 55.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$4,489,670 \$864,772 \$0 \$864,772 \$23,273 (\$128,817) \$1,447,759 \$0 \$0 \$8,422,704 \$4,050 \$0 \$91,246 \$454,659 \$15,669,316	\$0.00 \$29.49 \$5.68 \$0.00 \$5.68 \$0.15 (\$0.85) \$9.51 \$0.00 \$55.33 \$0.00 \$5.60 \$2.99 \$102.93	Per Inmate Day (Federal) \$52.71	34.58% STATE FUNDED 9.54% FEDERAL FUNDED 55.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,489,670 \$864,772 \$0 \$864,772 \$23,273 (\$128,817) \$1,447,759 \$0 \$0 \$8,422,704 \$4,050 \$0 \$91,246 \$454,659 \$15,669,316 \$0 \$0 \$0 \$0	\$0.00 \$29.49 \$5.68 \$0.00 \$5.68 \$0.15 (\$0.85) \$9.51 \$0.00 \$55.33 \$0.00 \$5.60 \$2.99 \$102.93	Per Inmate Day (Federal) \$52.71 Per Inmate Day	34.58% STATE FUNDED 9.54% FEDERAL FUNDED 55.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,489,670 \$864,772 \$0 \$864,772 \$23,273 (\$128,817) \$1,447,759 \$0 \$0 \$8,422,704 \$4,050 \$0 \$91,246 \$454,659 \$15,669,316	\$0.00 \$29.49 \$5.68 \$0.00 \$5.68 \$0.15 (\$0.85) \$9.51 \$0.00 \$55.33 \$0.00 \$5.60 \$2.99 \$102.93	Per Inmate Day (Federal) \$52.71	34.58% STATE FUNDED 9.54% FEDERAL FUNDED 55.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.62% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,489,670 \$864,772 \$0 \$864,772 \$23,273 (\$128,817) \$1,447,759 \$0 \$0 \$8,422,704 \$4,050 \$0 \$91,246 \$454,659 \$15,669,316	\$0.00 \$29.49 \$5.68 \$0.00 \$5.68 \$0.15 (\$0.85) \$9.51 \$0.00 \$0.00 \$55.33 \$0.03 \$0.00 \$0.60 \$2.99 \$102.93	Per Inmate Day (Federal) \$52.71 Per Inmate Day	34.58% STATE FUNDED 9.54% FEDERAL FUNDED 55.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.62% OTHER FUNDED

CHARLOTTE COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Food Service	Yes		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	29		Houses Females	Yes
Date(s) Built	1987;2002		Operates Dispato	h Yes
Compensation Board Funded Positions	17			
ALL INMATE HOUSED DAYS (LIDS)	27,970		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	76		264% TO	
DOC RATED OPERATING CAPACITY	29		264% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	27,970	EXPENSES	7	
2. EXPENDITURES	21,010	Per Inmate Day		
Personal Services	\$1,227,458	\$43.88	1	HELD INMATES IN FY20 FOR
Food Services	\$210,000	\$7.51		City of Martinsville
Medical Services	\$74,000	\$2.65		ony or martinormo
Inmate Programs	\$0	\$0.00		
Transportation	\$0	\$0.00		
Direct Jail Support	\$102,600	\$3.67		
Capital Accounts - Operating	\$1,000	\$0.04		
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$1,615,058		Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$1,615,058	\$57.74	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	27,970	REVENUES	REVENUES	
3. REVENUES	,	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Commonwealth Funded Grants	\$0	(AII) \$0.00	(Federal)	
	\$0 \$623,292		(Federal)	
Grants		\$0.00	(Federal)	
Grants Salaries	\$623,292	\$0.00 \$22.28	(Federal)	
Grants Salaries Per-Diems (Gross)	\$623,292 \$212,036	\$0.00 \$22.28 \$7.58	(Federal)	FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$623,292 \$212,036 \$0	\$0.00 \$22.28 \$7.58 \$0.00	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$623,292 \$212,036 \$0 \$212,036	\$0.00 \$22.28 \$7.58 \$0.00 \$7.58	-	
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$623,292 \$212,036 \$0 \$212,036 \$20	\$0.00 \$22.28 \$7.58 \$0.00 \$7.58 \$0.00	-	
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$623,292 \$212,036 \$0 \$212,036 \$20 (\$14,660) \$0 \$0	\$0.00 \$22.28 \$7.58 \$0.00 \$7.58 \$0.00 (\$0.52) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$623,292 \$212,036 \$0 \$212,036 \$20 (\$14,660) \$0 \$0	\$0.00 \$22.28 \$7.58 \$0.00 \$7.58 \$0.00 (\$0.52) \$0.00 \$0.00	-	50.81% STATE FUNDED 0.00% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$623,292 \$212,036 \$0 \$212,036 \$20 (\$14,660) \$0 \$0	\$0.00 \$22.28 \$7.58 \$0.00 \$7.58 \$0.00 (\$0.52) \$0.00 \$0.00 \$16.69	-	EXPENDITURES BY SOURCE 50.81% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$623,292 \$212,036 \$0 \$212,036 \$20 (\$14,660) \$0 \$0 \$0 \$466,902 \$218,910	\$0.00 \$22.28 \$7.58 \$0.00 \$7.58 \$0.00 (\$0.52) \$0.00 \$0.00 \$16.69 \$7.83	-	50.81% STATE FUNDED 0.00% FEDERAL FUNDED 28.91% LOCAL OPERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$623,292 \$212,036 \$0 \$212,036 \$20 (\$14,660) \$0 \$0 \$0 \$466,902 \$218,910 \$0	\$0.00 \$22.28 \$7.58 \$0.00 \$7.58 \$0.00 (\$0.52) \$0.00 \$0.00 \$16.69 \$7.83 \$0.00	-	50.81% STATE FUNDED 0.00% FEDERAL FUNDED 28.91% LOCAL OPERATING 0.00% LOCAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$623,292 \$212,036 \$0 \$212,036 \$20 (\$14,660) \$0 \$0 \$466,902 \$218,910 \$0 \$72,227	\$0.00 \$22.28 \$7.58 \$0.00 \$7.58 \$0.00 (\$0.52) \$0.00 \$0.00 \$16.69 \$7.83 \$0.00 \$2.58	-	50.81% STATE FUNDED 0.00% FEDERAL FUNDED 28.91% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$623,292 \$212,036 \$0 \$212,036 \$20 (\$14,660) \$0 \$0 \$0 \$466,902 \$218,910 \$0	\$0.00 \$22.28 \$7.58 \$0.00 \$7.58 \$0.00 (\$0.52) \$0.00 \$0.00 \$16.69 \$7.83 \$0.00	-	50.81% STATE FUNDED 0.00% FEDERAL FUNDED 28.91% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 20.28% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$623,292 \$212,036 \$0 \$212,036 \$20 (\$14,660) \$0 \$0 \$0 \$466,902 \$218,910 \$0 \$72,227 \$36,331	\$0.00 \$22.28 \$7.58 \$0.00 \$7.58 \$0.00 (\$0.52) \$0.00 \$0.00 \$16.69 \$7.83 \$0.00 \$2.58 \$1.30	-	50.81% STATE FUNDED 0.00% FEDERAL FUNDED 28.91% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$623,292 \$212,036 \$0 \$212,036 \$20 (\$14,660) \$0 \$0 \$466,902 \$218,910 \$0 \$72,227	\$0.00 \$22.28 \$7.58 \$0.00 \$7.58 \$0.00 (\$0.52) \$0.00 \$0.00 \$16.69 \$7.83 \$0.00 \$2.58 \$1.30	-	50.81% STATE FUNDED 0.00% FEDERAL FUNDED 28.91% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 20.28% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$623,292 \$212,036 \$0 \$212,036 \$20 (\$14,660) \$0 \$0 \$0 \$466,902 \$218,910 \$0 \$72,227 \$36,331	\$0.00 \$22.28 \$7.58 \$0.00 \$7.58 \$0.00 (\$0.52) \$0.00 \$0.00 \$16.69 \$7.83 \$0.00 \$2.58 \$1.30	-	50.81% STATE FUNDED 0.00% FEDERAL FUNDED 28.91% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 20.28% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$623,292 \$212,036 \$0 \$212,036 \$20 (\$14,660) \$0 \$0 \$466,902 \$218,910 \$0 \$72,227 \$36,331 \$1,615,058	\$0.00 \$22.28 \$7.58 \$0.00 \$7.58 \$0.00 (\$0.52) \$0.00 \$0.00 \$16.69 \$7.83 \$0.00 \$2.58 \$1.30	-	50.81% STATE FUNDED 0.00% FEDERAL FUNDED 28.91% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 20.28% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$623,292 \$212,036 \$0 \$212,036 \$20 (\$14,660) \$0 \$0 \$466,902 \$218,910 \$0 \$72,227 \$36,331 \$1,615,058	\$0.00 \$22.28 \$7.58 \$0.00 \$7.58 \$0.00 (\$0.52) \$0.00 \$0.00 \$16.69 \$7.83 \$0.00 \$2.58 \$1.30	-	50.81% STATE FUNDED 0.00% FEDERAL FUNDED 28.91% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 20.28% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$623,292 \$212,036 \$0 \$212,036 \$20 (\$14,660) \$0 \$0 \$466,902 \$218,910 \$0 \$72,227 \$36,331 \$1,615,058	\$0.00 \$22.28 \$7.58 \$0.00 \$7.58 \$0.00 (\$0.52) \$0.00 \$0.00 \$16.69 \$7.83 \$0.00 \$2.58 \$1.30 \$57.74	Per Inmate Day	50.81% STATE FUNDED 0.00% FEDERAL FUNDED 28.91% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 20.28% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$623,292 \$212,036 \$0 \$212,036 \$20 (\$14,660) \$0 \$0 \$466,902 \$218,910 \$0 \$72,227 \$36,331 \$1,615,058	\$0.00 \$22.28 \$7.58 \$0.00 \$7.58 \$0.00 (\$0.52) \$0.00 \$0.00 \$16.69 \$7.83 \$0.00 \$2.58 \$1.30 \$57.74	-	50.81% STATE FUNDED 0.00% FEDERAL FUNDED 28.91% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 20.28% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$623,292 \$212,036 \$0 \$212,036 \$20 (\$14,660) \$0 \$0 \$466,902 \$218,910 \$0 \$72,227 \$36,331 \$1,615,058	\$0.00 \$22.28 \$7.58 \$0.00 \$7.58 \$0.00 (\$0.52) \$0.00 \$0.00 \$16.69 \$7.83 \$0.00 \$2.58 \$1.30 \$57.74	Per Inmate Day	50.81% STATE FUNDED 0.00% FEDERAL FUNDED 28.91% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 20.28% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$623,292 \$212,036 \$0 \$212,036 \$20 (\$14,660) \$0 \$0 \$466,902 \$218,910 \$0 \$72,227 \$36,331 \$1,615,058	\$0.00 \$22.28 \$7.58 \$0.00 \$7.58 \$0.00 (\$0.52) \$0.00 \$0.00 \$16.69 \$7.83 \$0.00 \$2.58 \$1.30 \$57.74	Per Inmate Day	50.81% STATE FUNDED 0.00% FEDERAL FUNDED 28.91% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 20.28% OTHER FUNDED

CHESAPEAKE CITY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund	•
Direct Supervision - # Beds	240		Air Conditioned	Yes
Indirect Supervision - # Beds	315		Houses Females	
Date(s) Built	1963;1987;1997	7:2009	Operates Dispate	
Compensation Board Funded Positions	297	,2000	Operated Diopati	110
γ	-			
ALL INMATE HOUSED DAYS (LIDS)	356,777		OPERATING	
FED/ OUT OF STATE ADP	8		CAPACITY USE	%
TOTAL LIDS ADP	975		130% TC	TAL
DOC RATED OPERATING CAPACITY	747		129% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	359,454	EXPENSES		
2. EXPENDITURES	000 010 011	Per Inmate Day	1	
Personal Services	\$23,919,644	\$66.54		
Food Services	\$1,038,963	\$2.89		
Medical Services	\$4,206,942	\$11.70		
Inmate Programs	\$0	\$0.00		
Transportation	\$462,871	\$1.29		
Direct Jail Support	\$3,495,371	\$9.72		
Capital Accounts - Operating	\$1,053,018	\$2.93		
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$812,950	\$2.26	_ Dor Immete Dev	
SUB-TOTAL OPERATING	\$34,989,758	\$97.34	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$34,989,758		Per Inmate Day	
	40 1,000,100	Ψ01.04		
	40 1,000,100		=	
ALL INMATE RESPONSIBLE DAYS	359,454	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES			=	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded	359,454	REVENUES Per Inmate Day (All)	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants	359,454	REVENUES Per Inmate Day (AII) \$0.00	REVENUES Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries	359,454 \$0 \$11,360,883	REVENUES Per Inmate Day (All) \$0.00 \$31.61	REVENUES Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$11,360,883 \$2,019,732	REVENUES Per Inmate Day (All) \$0.00 \$31.61 \$5.62	REVENUES Per Inmate Day (Federal)	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$11,360,883 \$2,019,732 (\$76,414)	REVENUES Per Inmate Day (All) \$0.00 \$31.61 \$5.62 (\$0.21)	REVENUES Per Inmate Day (Federal)	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318	REVENUES Per Inmate Day (All) \$0.00 \$31.61 \$5.62 (\$0.21)	REVENUES Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318	REVENUES Per Inmate Day (All) \$0.00 \$31.61 \$5.62 (\$0.21) \$5.41 \$0.00	REVENUES Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318 \$0 (\$212,083)	REVENUES Per Inmate Day (AII) \$0.00 \$31.61 \$5.62 (\$0.21) \$5.41 \$0.00 (\$0.59)	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318 \$0 (\$212,083) \$146,016	REVENUES Per Inmate Day (AII) \$0.00 \$31.61 \$5.62 (\$0.21) \$5.41 \$0.00 (\$0.59) \$0.41	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.11% STATE FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318 \$0 (\$212,083) \$146,016 \$17,856	REVENUES Per Inmate Day (AII) \$0.00 \$31.61 \$5.62 (\$0.21) \$5.41 \$0.00 (\$0.59) \$0.41 \$0.05	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318 \$0 (\$212,083) \$146,016 \$17,856 \$38,200	REVENUES Per Inmate Day (AII) \$0.00 \$31.61 \$5.62 (\$0.21) \$5.41 \$0.00 (\$0.59) \$0.41 \$0.05 \$0.11	REVENUES Per Inmate Day (Federal)	38.11% STATE FUNDED 0.58% FEDERAL FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318 \$0 (\$212,083) \$146,016 \$17,856 \$38,200 \$20,180,990	REVENUES Per Inmate Day (AII) \$0.00 \$31.61 \$5.62 (\$0.21) \$5.41 \$0.00 (\$0.59) \$0.41 \$0.05 \$0.11	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.11% STATE FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318 \$0 (\$212,083) \$146,016 \$17,856 \$38,200 \$20,180,990 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$31.61 \$5.62 (\$0.21) \$5.41 \$0.00 (\$0.59) \$0.41 \$0.05 \$0.11 \$56.14 \$0.00	REVENUES Per Inmate Day (Federal)	38.11% STATE FUNDED 0.58% FEDERAL FUNDED 57.68% LOCAL OPERATING
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318 \$0 (\$212,083) \$146,016 \$17,856 \$38,200 \$20,180,990 \$0 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$31.61 \$5.62 (\$0.21) \$5.41 \$0.00 (\$0.59) \$0.41 \$0.05 \$0.11 \$56.14 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal)	38.11% STATE FUNDED 0.58% FEDERAL FUNDED 57.68% LOCAL OPERATING 0.00% LOCAL DEBT -
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318 \$0 (\$212,083) \$146,016 \$17,856 \$38,200 \$20,180,990 \$0 \$0 \$0 \$87,836	REVENUES Per Inmate Day (AII) \$0.00 \$31.61 \$5.62 (\$0.21) \$5.41 \$0.00 (\$0.59) \$0.41 \$0.05 \$0.11 \$56.14 \$0.00 \$0.00 \$0.00 \$0.24	REVENUES Per Inmate Day (Federal)	38.11% STATE FUNDED 0.58% FEDERAL FUNDED 57.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318 \$0 (\$212,083) \$146,016 \$17,856 \$38,200 \$20,180,990 \$0 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$31.61 \$5.62 (\$0.21) \$5.41 \$0.00 (\$0.59) \$0.41 \$0.05 \$0.11 \$56.14 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal)	38.11% STATE FUNDED 0.58% FEDERAL FUNDED 57.68% LOCAL OPERATING 0.00% LOCAL DEBT -
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318 \$0 (\$212,083) \$146,016 \$17,856 \$38,200 \$20,180,990 \$0 \$0 \$0 \$87,836	REVENUES Per Inmate Day (AlI) \$0.00 \$31.61 \$5.62 (\$0.21) \$5.41 \$0.00 (\$0.59) \$0.41 \$0.05 \$0.11 \$56.14 \$0.00 \$0.00 \$0.24 \$3.30	REVENUES Per Inmate Day (Federal)	38.11% STATE FUNDED 0.58% FEDERAL FUNDED 57.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.64% OTHER FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318 \$0 (\$212,083) \$146,016 \$17,856 \$38,200 \$20,180,990 \$0 \$0 \$1,185,229	REVENUES Per Inmate Day (All) \$0.00 \$31.61 \$5.62 (\$0.21) \$5.41 \$0.00 (\$0.59) \$0.41 \$0.05 \$0.11 \$56.14 \$0.00 \$0.00 \$0.24 \$3.30	REVENUES Per Inmate Day (Federal) \$51.85	38.11% STATE FUNDED 0.58% FEDERAL FUNDED 57.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.64% OTHER FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318 \$0 (\$212,083) \$146,016 \$17,856 \$38,200 \$20,180,990 \$0 \$0 \$1,185,229 \$34,748,245	REVENUES Per Inmate Day (All) \$0.00 \$31.61 \$5.62 (\$0.21) \$5.41 \$0.00 (\$0.59) \$0.41 \$0.05 \$0.11 \$56.14 \$0.00 \$0.24 \$3.30 \$96.67	REVENUES Per Inmate Day (Federal) \$51.85	38.11% STATE FUNDED 0.58% FEDERAL FUNDED 57.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.64% OTHER FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318 \$0 (\$212,083) \$146,016 \$17,856 \$38,200 \$20,180,990 \$0 \$0 \$1,185,229 \$34,748,245	REVENUES Per Inmate Day (AII) \$0.00 \$31.61 \$5.62 (\$0.21) \$5.41 \$0.00 (\$0.59) \$0.41 \$0.05 \$0.11 \$56.14 \$0.00 \$0.00 \$0.24 \$3.30 \$96.67	REVENUES Per Inmate Day (Federal) \$51.85	38.11% STATE FUNDED 0.58% FEDERAL FUNDED 57.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.64% OTHER FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318 \$0 (\$212,083) \$146,016 \$17,856 \$38,200 \$20,180,990 \$0 \$0 \$1,185,229 \$34,748,245 \$0 \$0 \$0 \$0 \$0 \$1,185,229	REVENUES Per Inmate Day (AII) \$0.00 \$31.61 \$5.62 (\$0.21) \$5.41 \$0.00 (\$0.59) \$0.41 \$0.05 \$0.11 \$56.14 \$0.00 \$0.00 \$0.24 \$3.30 \$96.67	REVENUES Per Inmate Day (Federal) \$51.85	38.11% STATE FUNDED 0.58% FEDERAL FUNDED 57.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.64% OTHER FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318 \$0 (\$212,083) \$146,016 \$17,856 \$38,200 \$20,180,990 \$0 \$0 \$1,185,229 \$34,748,245 \$0 \$0 \$241,513 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$31.61 \$5.62 (\$0.21) \$5.41 \$0.00 (\$0.59) \$0.41 \$0.05 \$0.11 \$56.14 \$0.00 \$0.00 \$0.24 \$3.30 \$96.67 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal) \$51.85	38.11% STATE FUNDED 0.58% FEDERAL FUNDED 57.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.64% OTHER FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318 \$0 (\$212,083) \$146,016 \$17,856 \$38,200 \$20,180,990 \$0 \$0 \$1,185,229 \$34,748,245 \$0 \$0 \$0 \$0 \$0 \$1,185,229	REVENUES Per Inmate Day (AII) \$0.00 \$31.61 \$5.62 (\$0.21) \$5.41 \$0.00 (\$0.59) \$0.41 \$0.05 \$0.11 \$56.14 \$0.00 \$0.00 \$0.24 \$3.30 \$96.67 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal) \$51.85	38.11% STATE FUNDED 0.58% FEDERAL FUNDED 57.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.64% OTHER FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$11,360,883 \$2,019,732 (\$76,414) \$1,943,318 \$0 (\$212,083) \$146,016 \$17,856 \$38,200 \$20,180,990 \$0 \$0 \$1,185,229 \$34,748,245 \$0 \$0 \$241,513 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$31.61 \$5.62 (\$0.21) \$5.41 \$0.00 (\$0.59) \$0.41 \$0.05 \$0.11 \$56.14 \$0.00 \$0.00 \$0.24 \$3.30 \$96.67 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal) \$51.85	38.11% STATE FUNDED 0.58% FEDERAL FUNDED 57.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.64% OTHER FUNDED

CHESTERFIELD COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Food Service	Yes		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funde	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	250		Houses Females	Yes
Date(s) Built	1994;2006		Operates Dispato	h No
Compensation Board Funded Positions	109			
			000045040	
ALL INMATE HOUSED DAYS (LIDS)	118,898		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	325		130% TO	
DOC RATED OPERATING CAPACITY	250		130% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	122,158	EXPENSES]	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$10,535,329	\$86.24	1	
Food Services	\$438,367	\$3.59		
Medical Services	\$1,587,545	\$13.00		
Inmate Programs	\$45,693	\$0.37		
Transportation	\$87,082	\$0.71		
Direct Jail Support	\$966,113	\$7.91		
Capital Accounts - Operating	\$52,131	\$0.43		
Other Jail Indirect Expenses	\$1,121,644	\$9.18	_	
SUB-TOTAL OPERATING	\$14,833,905	\$121.43	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,240,491	\$10.15		
TOTAL EXPENSES	\$16,074,396		Per Inmate Day	
	*,- ,		=	
ALL INMATE RESPONSIBLE DAYS	122,158	REVENUES	REVENUES	
3. REVENUES			Ban Immata Ban	
3. KLVLNULS		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Commonwealth Funded Grants	\$204,006	(AII) \$1.67	1 - 1	
Commonwealth Funded Grants Salaries	\$4,406,159	(AII) \$1.67 \$36.07	1 - 1	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$4,406,159 \$655,748	(AII) \$1.67 \$36.07 \$5.37	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$4,406,159 \$655,748 (\$1,417)	\$1.67 \$36.07 \$5.37 (\$0.01)	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$4,406,159 \$655,748 (\$1,417) \$654,331	\$1.67 \$36.07 \$5.37 (\$0.01) \$5.36	(Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$4,406,159 \$655,748 (\$1,417) \$654,331 \$83,161	\$1.67 \$36.07 \$5.37 (\$0.01) \$5.36 \$0.68	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$4,406,159 \$655,748 (\$1,417) \$654,331 \$83,161 (\$91,229)	(AII) \$1.67 \$36.07 \$5.37 (\$0.01) \$5.36 \$0.68 (\$0.75)	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$4,406,159 \$655,748 (\$1,417) \$654,331 \$83,161 (\$91,229) \$0	(AII) \$1.67 \$36.07 \$5.37 (\$0.01) \$5.36 \$0.68 (\$0.75) \$0.00	(Federal)	EXPENDITURES BY SOURCE 32.70% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$4,406,159 \$655,748 (\$1,417) \$654,331 \$83,161 (\$91,229) \$0 \$0	\$1.67 \$36.07 \$5.37 (\$0.01) \$5.36 \$0.68 (\$0.75) \$0.00	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$4,406,159 \$655,748 (\$1,417) \$654,331 \$83,161 (\$91,229) \$0 \$0 \$237,804	(AII) \$1.67 \$36.07 \$5.37 (\$0.01) \$5.36 \$0.68 (\$0.75) \$0.00 \$1.95	(Federal)	EXPENDITURES BY SOURCE 32.70% STATE FUNDED 1.48% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$4,406,159 \$655,748 (\$1,417) \$654,331 \$83,161 (\$91,229) \$0 \$0 \$237,804 \$8,965,971	(AII) \$1.67 \$36.07 \$5.37 (\$0.01) \$5.36 \$0.68 (\$0.75) \$0.00 \$1.95 \$73.40	(Federal)	EXPENDITURES BY SOURCE 32.70% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$4,406,159 \$655,748 (\$1,417) \$654,331 \$83,161 (\$91,229) \$0 \$0 \$237,804 \$8,965,971 \$0	(AII) \$1.67 \$36.07 \$5.37 (\$0.01) \$5.36 \$0.68 (\$0.75) \$0.00 \$1.95 \$73.40 \$0.00	(Federal)	32.70% STATE FUNDED 1.48% FEDERAL FUNDED 55.78% LOCAL OPERATING
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$4,406,159 \$655,748 (\$1,417) \$654,331 \$83,161 (\$91,229) \$0 \$0 \$237,804 \$8,965,971 \$0 \$0	(AII) \$1.67 \$36.07 \$5.37 (\$0.01) \$5.36 \$0.68 (\$0.75) \$0.00 \$1.95 \$73.40 \$0.00 \$0.00	(Federal)	32.70% STATE FUNDED 1.48% FEDERAL FUNDED 55.78% LOCAL OPERATING 7.72% LOCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$4,406,159 \$655,748 (\$1,417) \$654,331 \$83,161 (\$91,229) \$0 \$0 \$237,804 \$8,965,971 \$0 \$0 \$142,677	\$1.67 \$36.07 \$5.37 (\$0.01) \$5.36 \$0.68 (\$0.75) \$0.00 \$1.95 \$73.40 \$0.00 \$0.00 \$1.17	(Federal)	32.70% STATE FUNDED 1.48% FEDERAL FUNDED 55.78% LOCAL OPERATING 7.72% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$4,406,159 \$655,748 (\$1,417) \$654,331 \$83,161 (\$91,229) \$0 \$0 \$237,804 \$8,965,971 \$0 \$0	(AII) \$1.67 \$36.07 \$5.37 (\$0.01) \$5.36 \$0.68 (\$0.75) \$0.00 \$1.95 \$73.40 \$0.00 \$0.00	(Federal)	32.70% STATE FUNDED 1.48% FEDERAL FUNDED 55.78% LOCAL OPERATING 7.72% LOCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$4,406,159 \$655,748 (\$1,417) \$654,331 \$83,161 (\$91,229) \$0 \$0 \$237,804 \$8,965,971 \$0 \$0 \$142,677	\$1.67 \$36.07 \$5.37 (\$0.01) \$5.36 \$0.68 (\$0.75) \$0.00 \$1.95 \$73.40 \$0.00 \$0.00 \$1.17 \$1.89	(Federal)	32.70% STATE FUNDED 1.48% FEDERAL FUNDED 55.78% LOCAL OPERATING 7.72% LOCAL DEBT - RELATED 2.32% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$4,406,159 \$655,748 (\$1,417) \$654,331 \$83,161 (\$91,229) \$0 \$0 \$237,804 \$8,965,971 \$0 \$0 \$142,677 \$231,024	\$1.67 \$36.07 \$5.37 (\$0.01) \$5.36 \$0.68 (\$0.75) \$0.00 \$1.95 \$73.40 \$0.00 \$1.17 \$1.89	(Federal)	32.70% STATE FUNDED 1.48% FEDERAL FUNDED 55.78% LOCAL OPERATING 7.72% LOCAL DEBT - RELATED 2.32% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$4,406,159 \$655,748 (\$1,417) \$654,331 \$83,161 (\$91,229) \$0 \$0 \$237,804 \$8,965,971 \$0 \$0 \$142,677 \$231,024 \$14,833,905	\$1.67 \$36.07 \$5.37 (\$0.01) \$5.36 \$0.68 (\$0.75) \$0.00 \$1.95 \$73.40 \$0.00 \$1.17 \$1.89	(Federal)	32.70% STATE FUNDED 1.48% FEDERAL FUNDED 55.78% LOCAL OPERATING 7.72% LOCAL DEBT - RELATED 2.32% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$4,406,159 \$655,748 (\$1,417) \$654,331 \$83,161 (\$91,229) \$0 \$0 \$237,804 \$8,965,971 \$0 \$0 \$142,677 \$231,024 \$14,833,905	\$1.67 \$36.07 \$5.37 (\$0.01) \$5.36 \$0.68 (\$0.75) \$0.00 \$1.95 \$73.40 \$0.00 \$1.17 \$1.89 \$121.43	(Federal)	32.70% STATE FUNDED 1.48% FEDERAL FUNDED 55.78% LOCAL OPERATING 7.72% LOCAL DEBT - RELATED 2.32% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$4,406,159 \$655,748 (\$1,417) \$654,331 \$83,161 (\$91,229) \$0 \$0 \$237,804 \$8,965,971 \$0 \$0 \$142,677 \$231,024 \$14,833,905 \$1,240,491 \$0 \$0	\$1.67 \$36.07 \$5.37 (\$0.01) \$5.36 \$0.68 (\$0.75) \$0.00 \$1.95 \$73.40 \$0.00 \$1.17 \$1.89 \$121.43	(Federal)	32.70% STATE FUNDED 1.48% FEDERAL FUNDED 55.78% LOCAL OPERATING 7.72% LOCAL DEBT - RELATED 2.32% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$4,406,159 \$655,748 (\$1,417) \$654,331 \$83,161 (\$91,229) \$0 \$0 \$237,804 \$8,965,971 \$0 \$0 \$142,677 \$231,024 \$14,833,905	\$1.67 \$36.07 \$5.37 (\$0.01) \$5.36 \$0.68 (\$0.75) \$0.00 \$1.95 \$73.40 \$0.00 \$1.17 \$1.89 \$121.43	(Federal)	32.70% STATE FUNDED 1.48% FEDERAL FUNDED 55.78% LOCAL OPERATING 7.72% LOCAL DEBT - RELATED 2.32% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$4,406,159 \$655,748 (\$1,417) \$654,331 \$83,161 (\$91,229) \$0 \$0 \$237,804 \$8,965,971 \$0 \$0 \$142,677 \$231,024 \$14,833,905 \$1,240,491 \$0 \$0 \$0	\$1.67 \$36.07 \$5.37 (\$0.01) \$5.36 \$0.68 (\$0.75) \$0.00 \$1.95 \$73.40 \$0.00 \$1.17 \$1.89 \$121.43	Per Inmate Day	32.70% STATE FUNDED 1.48% FEDERAL FUNDED 55.78% LOCAL OPERATING 7.72% LOCAL DEBT - RELATED 2.32% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$4,406,159 \$655,748 (\$1,417) \$654,331 \$83,161 (\$91,229) \$0 \$0 \$237,804 \$8,965,971 \$0 \$0 \$142,677 \$231,024 \$14,833,905 \$1,240,491 \$0 \$0 \$0	\$1.67 \$36.07 \$5.37 (\$0.01) \$5.36 \$0.68 (\$0.75) \$0.00 \$1.95 \$73.40 \$0.00 \$1.17 \$1.89 \$121.43	Per Inmate Day	32.70% STATE FUNDED 1.48% FEDERAL FUNDED 55.78% LOCAL OPERATING 7.72% LOCAL DEBT - RELATED 2.32% OTHER FUNDED

CULPEPER COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inmat	es Mixed
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	37		Houses Females	Yes
Date(s) Built	1908;1986		Operates Dispatch	n No
Compensation Board Funded Positions	36		- ,	
ALL INMATE HOUSED DAYS (LIDS)	23,964		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE 9	6
TOTAL LIDS ADP	65		177% TOT	AL
DOC RATED OPERATING CAPACITY	37		176% STA	TE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESCRIPTION OF DAVIS	0.4.740	EVPENSES	T	
ALL INMATE RESPONSIBLE DAYS	24,710	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,469,050	\$99.92		
Food Services	\$122,810	\$4.97		
Medical Services	\$143,683	\$5.81		
Inmate Programs	\$0	\$0.00		
Transportation	\$37,074	\$1.50		
Direct Jail Support	\$324,410	\$13.13		
Capital Accounts - Operating	\$20,516	\$0.83		
Other Jail Indirect Expenses	\$113,735	\$4.60		
SUB-TOTAL OPERATING	\$3,231,278	\$130.77	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$3,231,278	\$130.77	Per Inmate Day	
'			=	
ALL INMATE RESPONSIBLE DAYS	24,710	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	(AII) \$0.00	(Federal)	
Grants Salaries	\$1,239,433	(AII) \$0.00 \$50.16	(Federal)	
Grants Salaries Per-Diems (Gross)	\$1,239,433 \$140,824	\$0.00 \$50.16 \$5.70		
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,239,433 \$140,824 (\$4,338)	\$0.00 \$50.16 \$5.70 (\$0.18)	_	
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,239,433 \$140,824 (\$4,338) \$136,486	\$0.00 \$50.16 \$5.70 (\$0.18)	-	FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,239,433 \$140,824 (\$4,338) \$136,486	\$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,239,433 \$140,824 (\$4,338) \$136,486 \$0 (\$47,278)	\$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00 (\$1.91)	-	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,239,433 \$140,824 (\$4,338) \$136,486 \$0 (\$47,278) \$0	\$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00 (\$1.91) \$0.00	-	EXPENDITURES BY SOURCE 41.12% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,239,433 \$140,824 (\$4,338) \$136,486 \$0 (\$47,278) \$0 \$0	\$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00 (\$1.91) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,239,433 \$140,824 (\$4,338) \$136,486 \$0 (\$47,278) \$0 \$0	\$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00 (\$1.91) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 41.12% STATE FUNDED 0.00% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$1,239,433 \$140,824 (\$4,338) \$136,486 \$0 (\$47,278) \$0 \$0 \$1,840,357	(AII) \$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00 (\$1.91) \$0.00 \$0.00 \$74.48	-	EXPENDITURES BY SOURCE 41.12% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$1,239,433 \$140,824 (\$4,338) \$136,486 \$0 (\$47,278) \$0 \$0 \$0 \$1,840,357 \$0	\$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00 (\$1.91) \$0.00 \$0.00 \$74.48 \$0.00	-	EXPENDITURES BY SOURCE 41.12% STATE FUNDED 0.00% FEDERAL FUNDED 56.95% LOCAL OPERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,239,433 \$140,824 (\$4,338) \$136,486 \$0 (\$47,278) \$0 \$0 \$0 \$1,840,357 \$0 \$0	\$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00 (\$1.91) \$0.00 \$0.00 \$74.48 \$0.00 \$0.00	-	41.12% STATE FUNDED 0.00% FEDERAL FUNDED 56.95% LOCAL OPERATING 0.00% LOCAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,239,433 \$140,824 (\$4,338) \$136,486 \$0 (\$47,278) \$0 \$0 \$0 \$1,840,357 \$0 \$0 \$0 \$3,338	\$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00 (\$1.91) \$0.00 \$0.00 \$74.48 \$0.00 \$0.00 \$0.00	-	41.12% STATE FUNDED 0.00% FEDERAL FUNDED 56.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,239,433 \$140,824 (\$4,338) \$136,486 \$0 (\$47,278) \$0 \$0 \$0 \$1,840,357 \$0 \$0	\$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00 (\$1.91) \$0.00 \$0.00 \$74.48 \$0.00 \$0.00	-	41.12% STATE FUNDED 0.00% FEDERAL FUNDED 56.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.93% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,239,433 \$140,824 (\$4,338) \$136,486 \$0 (\$47,278) \$0 \$0 \$1,840,357 \$0 \$0 \$3,338 \$58,942	\$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00 (\$1.91) \$0.00 \$0.00 \$74.48 \$0.00 \$0.00 \$0.00	-	41.12% STATE FUNDED 0.00% FEDERAL FUNDED 56.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$1,239,433 \$140,824 (\$4,338) \$136,486 \$0 (\$47,278) \$0 \$0 \$0 \$1,840,357 \$0 \$0 \$0 \$3,338	\$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00 (\$1.91) \$0.00 \$0.00 \$74.48 \$0.00 \$0.00 \$0.00	-	41.12% STATE FUNDED 0.00% FEDERAL FUNDED 56.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.93% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$1,239,433 \$140,824 (\$4,338) \$136,486 \$0 (\$47,278) \$0 \$0 \$1,840,357 \$0 \$0 \$3,338 \$58,942	\$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00 (\$1.91) \$0.00 \$0.00 \$74.48 \$0.00 \$0.00 \$0.00	-	41.12% STATE FUNDED 0.00% FEDERAL FUNDED 56.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.93% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,239,433 \$140,824 (\$4,338) \$136,486 \$0 (\$47,278) \$0 \$0 \$1,840,357 \$0 \$0 \$3,338 \$58,942	\$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00 (\$1.91) \$0.00 \$0.00 \$74.48 \$0.00 \$0.00 \$0.14 \$2.39	-	41.12% STATE FUNDED 0.00% FEDERAL FUNDED 56.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.93% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$1,239,433 \$140,824 (\$4,338) \$136,486 \$0 (\$47,278) \$0 \$0 \$1,840,357 \$0 \$0 \$3,338 \$58,942 \$3,231,278	\$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00 (\$1.91) \$0.00 \$0.00 \$74.48 \$0.00 \$0.00 \$0.14 \$2.39	-	41.12% STATE FUNDED 0.00% FEDERAL FUNDED 56.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.93% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,239,433 \$140,824 (\$4,338) \$136,486 \$0 (\$47,278) \$0 \$0 \$1,840,357 \$0 \$0 \$3,338 \$58,942 \$3,231,278	\$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00 (\$1.91) \$0.00 \$0.00 \$74.48 \$0.00 \$0.00 \$0.14 \$2.39 \$130.77	Per Inmate Day	41.12% STATE FUNDED 0.00% FEDERAL FUNDED 56.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.93% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$1,239,433 \$140,824 (\$4,338) \$136,486 \$0 (\$47,278) \$0 \$0 \$1,840,357 \$0 \$0 \$3,338 \$58,942 \$3,231,278	\$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00 (\$1.91) \$0.00 \$0.00 \$74.48 \$0.00 \$0.00 \$0.14 \$2.39 \$130.77	-	41.12% STATE FUNDED 0.00% FEDERAL FUNDED 56.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.93% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,239,433 \$140,824 (\$4,338) \$136,486 \$0 (\$47,278) \$0 \$0 \$1,840,357 \$0 \$0 \$3,338 \$58,942 \$3,231,278	\$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00 (\$1.91) \$0.00 \$0.00 \$74.48 \$0.00 \$0.00 \$0.14 \$2.39 \$130.77	Per Inmate Day	41.12% STATE FUNDED 0.00% FEDERAL FUNDED 56.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.93% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$1,239,433 \$140,824 (\$4,338) \$136,486 \$0 (\$47,278) \$0 \$0 \$1,840,357 \$0 \$0 \$3,338 \$58,942 \$3,231,278	\$0.00 \$50.16 \$5.70 (\$0.18) \$5.52 \$0.00 (\$1.91) \$0.00 \$0.00 \$74.48 \$0.00 \$0.00 \$0.14 \$2.39 \$130.77	Per Inmate Day	41.12% STATE FUNDED 0.00% FEDERAL FUNDED 56.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.93% OTHER FUNDED

DANVILLE CITY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inmat	es No
Contract Food Service	Mixed		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	213		Houses Females	Yes
Date(s) Built	1975;2002		Operates Dispatch	n No
Compensation Board Funded Positions	63			
ALL INMATE HOUSED DAYS (LIDS)	82,949		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE 9	
TOTAL LIDS ADP	227		106% TOT	
DOC RATED OPERATING CAPACITY	213		106% STA	TE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	82,949	EXPENSES]	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$3,480,087	\$41.95	1	
Food Services	\$422,358	\$5.09		
Medical Services	\$706,690	\$8.52		
Inmate Programs	\$0	\$0.00		
Transportation	\$6,342	\$0.08		
Direct Jail Support	\$660,431	\$7.96		
Capital Accounts - Operating	\$2,995	\$0.04		
Other Jail Indirect Expenses	\$354,124	\$4.27		
SUB-TOTAL OPERATING	\$5,633,027	\$67.91	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$21,578	\$0.26		
TOTAL EXPENSES	\$5,654,605		Per Inmate Day	
101112 -111 -110-10	\$0,00 1,000		- · · · · · · · · · · · · · · · · · · ·	
ALL INMATE RESPONSIBLE DAYS	82,949	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	82,949	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	82,949		1	
3. REVENUES	\$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$2,458,941	(All) \$0.00 \$29.64	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,458,941 \$509,537	(All) \$0.00 \$29.64 \$6.14	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,458,941 \$509,537 (\$855)	Per Inmate Day (All) \$0.00 \$29.64 \$6.14 (\$0.01)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,458,941 \$509,537 (\$855) \$508,682	Per Inmate Day (AII) \$0.00 \$29.64 \$6.14 (\$0.01)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,458,941 \$509,537 (\$855) \$508,682 \$12,550	Per Inmate Day (AII) \$0.00 \$29.64 \$6.14 (\$0.01) \$6.13	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,458,941 \$509,537 (\$855) \$508,682 \$12,550 \$54,357	Per Inmate Day (All) \$0.00 \$29.64 \$6.14 (\$0.01) \$6.13 \$0.15 \$0.66	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,458,941 \$509,537 (\$855) \$508,682 \$12,550 \$54,357 \$1,250	\$0.00 \$29.64 \$6.14 (\$0.01) \$6.13 \$0.15 \$0.66 \$0.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 53.66% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,458,941 \$509,537 (\$855) \$508,682 \$12,550 \$54,357 \$1,250 \$0	Per Inmate Day (All) \$0.00 \$29.64 \$6.14 (\$0.01) \$6.13 \$0.15 \$0.66 \$0.02 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,458,941 \$509,537 (\$855) \$508,682 \$12,550 \$54,357 \$1,250 \$0 \$14,300	Per Inmate Day (All) \$0.00 \$29.64 \$6.14 (\$0.01) \$6.13 \$0.15 \$0.66 \$0.02 \$0.00 \$0.17	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 53.66% STATE FUNDED 0.27% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$2,458,941 \$509,537 (\$855) \$508,682 \$12,550 \$54,357 \$1,250 \$0 \$14,300 \$2,481,023	Per Inmate Day (All) \$0.00 \$29.64 \$6.14 (\$0.01) \$6.13 \$0.15 \$0.66 \$0.02 \$0.00 \$0.17 \$29.91	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 53.66% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$2,458,941 \$509,537 (\$855) \$508,682 \$12,550 \$54,357 \$1,250 \$0 \$14,300 \$2,481,023 \$0	Per Inmate Day (All) \$0.00 \$29.64 \$6.14 (\$0.01) \$6.13 \$0.15 \$0.66 \$0.02 \$0.00 \$0.17 \$29.91 \$0.00	Per Inmate Day (Federal)	53.66% STATE FUNDED 0.27% FEDERAL FUNDED 43.88% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,458,941 \$509,537 (\$855) \$508,682 \$12,550 \$54,357 \$1,250 \$0 \$14,300 \$2,481,023 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.64 \$6.14 (\$0.01) \$6.13 \$0.15 \$0.66 \$0.02 \$0.00 \$0.17 \$29.91 \$0.00 \$0.00	Per Inmate Day (Federal)	53.66% STATE FUNDED 0.27% FEDERAL FUNDED 43.88% LOCAL OPERATING 0.38% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,458,941 \$509,537 (\$855) \$508,682 \$12,550 \$54,357 \$1,250 \$0 \$14,300 \$2,481,023 \$0 \$0 \$0 \$560	\$0.00 \$29.64 \$6.14 (\$0.01) \$6.13 \$0.15 \$0.66 \$0.02 \$0.00 \$0.17 \$29.91 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	53.66% STATE FUNDED 0.27% FEDERAL FUNDED 43.88% LOCAL OPERATING 0.38% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,458,941 \$509,537 (\$855) \$508,682 \$12,550 \$54,357 \$1,250 \$0 \$14,300 \$2,481,023 \$0 \$0	Per Inmate Day (All) \$0.00 \$29.64 \$6.14 (\$0.01) \$6.13 \$0.15 \$0.66 \$0.02 \$0.00 \$0.17 \$29.91 \$0.00 \$0.00	Per Inmate Day (Federal)	53.66% STATE FUNDED 0.27% FEDERAL FUNDED 43.88% LOCAL OPERATING 0.38% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,458,941 \$509,537 (\$855) \$508,682 \$12,550 \$54,357 \$1,250 \$0 \$14,300 \$2,481,023 \$0 \$0 \$0 \$560	\$0.00 \$29.64 \$6.14 (\$0.01) \$6.13 \$0.15 \$0.66 \$0.02 \$0.00 \$0.17 \$29.91 \$0.00 \$0.00 \$0.01 \$1.22	Per Inmate Day (Federal)	53.66% STATE FUNDED 0.27% FEDERAL FUNDED 43.88% LOCAL OPERATING 0.38% LOCAL DEBT - RELATED 1.80% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,458,941 \$509,537 (\$855) \$508,682 \$12,550 \$54,357 \$1,250 \$0 \$14,300 \$2,481,023 \$0 \$560 \$101,363	Per Inmate Day (AII) \$0.00 \$29.64 \$6.14 (\$0.01) \$6.13 \$0.15 \$0.66 \$0.02 \$0.00 \$0.17 \$29.91 \$0.00 \$0.00 \$0.01 \$1.22	Per Inmate Day (Federal)	53.66% STATE FUNDED 0.27% FEDERAL FUNDED 43.88% LOCAL OPERATING 0.38% LOCAL DEBT - RELATED 1.80% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,458,941 \$509,537 (\$855) \$508,682 \$12,550 \$54,357 \$1,250 \$0 \$14,300 \$2,481,023 \$0 \$0 \$560 \$101,363 \$5,633,027	Per Inmate Day (AII) \$0.00 \$29.64 \$6.14 (\$0.01) \$6.13 \$0.15 \$0.66 \$0.02 \$0.00 \$0.17 \$29.91 \$0.00 \$0.00 \$0.01 \$1.22 \$67.91	Per Inmate Day (Federal)	53.66% STATE FUNDED 0.27% FEDERAL FUNDED 43.88% LOCAL OPERATING 0.38% LOCAL DEBT - RELATED 1.80% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,458,941 \$509,537 (\$855) \$508,682 \$12,550 \$54,357 \$1,250 \$0 \$14,300 \$2,481,023 \$0 \$0 \$560 \$101,363 \$5,633,027	\$0.00 \$29.64 \$6.14 (\$0.01) \$6.13 \$0.15 \$0.66 \$0.02 \$0.00 \$0.17 \$29.91 \$0.00 \$0.01 \$1.22 \$67.91	Per Inmate Day (Federal)	53.66% STATE FUNDED 0.27% FEDERAL FUNDED 43.88% LOCAL OPERATING 0.38% LOCAL DEBT - RELATED 1.80% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$2,458,941 \$509,537 (\$855) \$508,682 \$12,550 \$54,357 \$1,250 \$0 \$14,300 \$2,481,023 \$0 \$0 \$560 \$101,363 \$5,633,027	\$0.00 \$29.64 \$6.14 (\$0.01) \$6.13 \$0.15 \$0.66 \$0.02 \$0.00 \$0.17 \$29.91 \$0.00 \$0.01 \$1.22 \$67.91 \$0.26 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	53.66% STATE FUNDED 0.27% FEDERAL FUNDED 43.88% LOCAL OPERATING 0.38% LOCAL DEBT - RELATED 1.80% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,458,941 \$509,537 (\$855) \$508,682 \$12,550 \$54,357 \$1,250 \$0 \$14,300 \$2,481,023 \$0 \$0 \$560 \$101,363 \$5,633,027 \$21,578 \$0 \$0 \$0	\$0.00 \$29.64 \$6.14 (\$0.01) \$6.13 \$0.15 \$0.66 \$0.02 \$0.00 \$0.17 \$29.91 \$0.00 \$0.01 \$1.22 \$67.91 \$0.26 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	53.66% STATE FUNDED 0.27% FEDERAL FUNDED 43.88% LOCAL OPERATING 0.38% LOCAL DEBT - RELATED 1.80% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,458,941 \$509,537 (\$855) \$508,682 \$12,550 \$54,357 \$1,250 \$0 \$14,300 \$2,481,023 \$0 \$0 \$560 \$101,363 \$5,633,027	\$0.00 \$29.64 \$6.14 (\$0.01) \$6.13 \$0.15 \$0.66 \$0.02 \$0.00 \$0.17 \$29.91 \$0.00 \$0.01 \$1.22 \$67.91 \$0.26 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	53.66% STATE FUNDED 0.27% FEDERAL FUNDED 43.88% LOCAL OPERATING 0.38% LOCAL DEBT - RELATED 1.80% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,458,941 \$509,537 (\$855) \$508,682 \$12,550 \$54,357 \$1,250 \$0 \$14,300 \$2,481,023 \$0 \$0 \$560 \$101,363 \$5,633,027 \$21,578 \$0 \$0 \$0	\$0.00 \$29.64 \$6.14 (\$0.01) \$6.13 \$0.15 \$0.66 \$0.02 \$0.00 \$0.17 \$29.91 \$0.00 \$0.01 \$1.22 \$67.91 \$0.26 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	53.66% STATE FUNDED 0.27% FEDERAL FUNDED 43.88% LOCAL OPERATING 0.38% LOCAL DEBT - RELATED 1.80% OTHER FUNDED

DANVILLE CITY JAIL FARM FISCAL YEAR 2020

4				
1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	120		Houses Females	
Date(s) Built	1962		Operates Dispato	ch No
Compensation Board Funded Positions	0			
ALL INMATE HOUSED DAYS (LIDS)	41,988		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	115		96% TO	
DOC RATED OPERATING CAPACITY	120		96% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			_	
ALL INMATE RESPONSIBLE DAYS	41,988	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,142,948	\$51.04	_	
Food Services	\$235,826	\$5.62		
Medical Services	\$259,182	\$6.17		
Inmate Programs	\$0	\$0.00		
Transportation	\$52,702	\$1.26		
Direct Jail Support	\$403,787	\$9.62		
Capital Accounts - Operating	\$72,094	\$1.72		
Other Jail Indirect Expenses	\$187,657	\$4.47		
SUB-TOTAL OPERATING	\$3,354,196		Per Inmate Day	
			-	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	_	
TOTAL EXPENSES	\$3,354,196	\$79.88	Per Inmate Day	
ALL BURATE DECRENCIES E DAVO			, ,	
	44 000	DEVENUE	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	41,988	REVENUES	REVENUES	
3. REVENUES	41,988	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$0	(All) \$0.00 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$0 \$762,738	Per Inmate Day (AII) \$0.00 \$0.00 \$18.17	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$762,738 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$0 \$762,738 \$0 \$762,738	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$0 \$762,738 \$0 \$762,738	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0	Per Inmate Day (AlI) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 22.74% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0	Per Inmate Day (AlI) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 22.74% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$0 \$2,589,168	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$61.66	Per Inmate Day	EXPENDITURES BY SOURCE 22.74% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 22.74% STATE FUNDED 0.00% FEDERAL FUNDED 77.19% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$61.66 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 22.74% STATE FUNDED 0.00% FEDERAL FUNDED 77.19% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$0 \$2,290	\$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$61.66 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 22.74% STATE FUNDED 0.00% FEDERAL FUNDED 77.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$61.66 \$0.00 \$0.00	Per Inmate Day	22.74% STATE FUNDED 0.00% FEDERAL FUNDED 77.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$2,290 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 22.74% STATE FUNDED 0.00% FEDERAL FUNDED 77.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$0 \$2,290	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	22.74% STATE FUNDED 0.00% FEDERAL FUNDED 77.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$2,290 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	22.74% STATE FUNDED 0.00% FEDERAL FUNDED 77.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$2,290 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	22.74% STATE FUNDED 0.00% FEDERAL FUNDED 77.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$2,290 \$0 \$0 \$2,290 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$18.17	Per Inmate Day (Federal)	22.74% STATE FUNDED 0.00% FEDERAL FUNDED 77.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$2,290 \$0 \$0 \$1,290 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	22.74% STATE FUNDED 0.00% FEDERAL FUNDED 77.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$2,290 \$0 \$0 \$2,290 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	22.74% STATE FUNDED 0.00% FEDERAL FUNDED 77.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$2,290 \$0 \$0 \$1,3354,196 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	22.74% STATE FUNDED 0.00% FEDERAL FUNDED 77.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$0 \$762,738 \$0 \$762,738 \$0 \$0 \$0 \$0 \$0 \$2,589,168 \$0 \$0 \$2,290 \$0 \$0 \$1,3354,196 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.17 \$0.00 \$18.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	22.74% STATE FUNDED 0.00% FEDERAL FUNDED 77.19% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.07% OTHER FUNDED

FAIRFAX COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	Yes
Contract Food Service	Yes		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund	•	175
Direct Supervision - # Beds	750		Air Conditioned		Yes
Indirect Supervision - # Beds	510		Houses Females		Yes
Date(s) Built	1978;1987;1998		Operates Dispato		No
Compensation Board Funded Positions	407		Operated Biopate) i	140
γ	-				
ALL INMATE HOUSED DAYS (LIDS)	255,284		OPERATING		
FED/ OUT OF STATE ADP	3		CAPACITY USE	%	
TOTAL LIDS ADP	697		55% TO	TAL	
DOC RATED OPERATING CAPACITY	1,260		55% ST	ATE (TOTAL less FED	/OUT OF STATE ADP)
	1		T		
ALL INMATE RESPONSIBLE DAYS	256,420	EXPENSES			
2. EXPENDITURES	\$70.007.544	Per Inmate Day	l		IN EVOC 500
Personal Services	\$70,287,544	\$274.11		HELD INMATES	IN FY20 FOR
Food Services	\$1,323,162	\$5.16		City of Fairfax	
Medical Services	\$4,075,498	\$15.89			
Inmate Programs	\$220,841	\$0.86			
Transportation	\$499,982 \$6,169,017	\$1.95			
Direct Jail Support Capital Accounts - Operating		\$24.06			
Other Jail Indirect Expenses	\$129,508 \$8,218,027	\$0.51 \$32.05			
SUB-TOTAL OPERATING	\$90,923,578		Per Inmate Day		
SUB-TOTAL OPERATING	\$90,923,576	\$354.59	rei illillate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$1,125,203	\$4.39			
TOTAL EXPENSES		#250.00	Per Inmate Day		
IVIAL LATENSES	\$92,048,781	\$358.98	Per ininate Day		
ALL INMATE RESPONSIBLE DAYS	256,420	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES					
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded	256,420	REVENUES Per Inmate Day (All)	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants	256,420	REVENUES Per Inmate Day (AII) \$0.00	REVENUES Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries	256,420 \$0 \$13,648,898	REVENUES Per Inmate Day (All) \$0.00 \$53.23	REVENUES Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	256,420 \$0 \$13,648,898 \$1,709,608	REVENUES Per Inmate Day (All) \$0.00 \$53.23 \$6.67	REVENUES Per Inmate Day (Federal)		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$13,648,898 \$1,709,608 (\$19,594)	REVENUES Per Inmate Day (All) \$0.00 \$53.23 \$6.67 (\$0.08)	REVENUES Per Inmate Day (Federal)	FUNDING BERG	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08)	REVENUES Per Inmate Day (Federal)	FUNDING PERC	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08) \$6.59 \$0.00	REVENUES Per Inmate Day (Federal)	FUNDING PERC EXPENDITURES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014 \$0 (\$321,416)	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08) \$6.59 \$0.00 (\$1.25)	REVENUES Per Inmate Day (Federal)	EXPENDITURES	BY SOURCE
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014 \$0 (\$321,416) \$86,416	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08) \$6.59 \$0.00 (\$1.25) \$0.34	REVENUES Per Inmate Day (Federal)	16.31% ST	B BY SOURCE ATE FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014 \$0 (\$321,416) \$86,416 \$2,338,385	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08) \$6.59 \$0.00 (\$1.25) \$0.34 \$9.12	REVENUES Per Inmate Day (Federal)	16.31% ST	BY SOURCE
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014 \$0 (\$321,416) \$86,416 \$2,338,385 \$21,000	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08) \$6.59 \$0.00 (\$1.25) \$0.34 \$9.12 \$0.08	REVENUES Per Inmate Day (Federal)	16.31% STA 2.66% FEI	B BY SOURCE ATE FUNDED DERAL FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014 \$0 (\$321,416) \$86,416 \$2,338,385 \$21,000 \$71,053,598	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08) \$6.59 \$0.00 (\$1.25) \$0.34 \$9.12 \$0.08 \$277.10	REVENUES Per Inmate Day (Federal)	16.31% STA 2.66% FEI	B BY SOURCE ATE FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014 \$0 (\$321,416) \$86,416 \$2,338,385 \$21,000 \$71,053,598 \$1,432,410	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08) \$6.59 \$0.00 (\$1.25) \$0.34 \$9.12 \$0.08 \$277.10 \$5.59	REVENUES Per Inmate Day (Federal)	16.31% STA 2.66% FEI 77.19% LO	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014 \$0 (\$321,416) \$86,416 \$2,338,385 \$21,000 \$71,053,598 \$1,432,410 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08) \$6.59 \$0.00 (\$1.25) \$0.34 \$9.12 \$0.08 \$277.10 \$5.59 \$0.00	REVENUES Per Inmate Day (Federal)	16.31% STA 2.66% FEI 77.19% LO 1.12% LO	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT -
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014 \$0 (\$321,416) \$86,416 \$2,338,385 \$21,000 \$71,053,598 \$1,432,410 \$0 \$275,998	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08) \$6.59 \$0.00 (\$1.25) \$0.34 \$9.12 \$0.08 \$277.10 \$5.59 \$0.00 \$1.08	REVENUES Per Inmate Day (Federal)	16.31% ST. 2.66% FEI 77.19% LO 1.12% LO	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014 \$0 (\$321,416) \$86,416 \$2,338,385 \$21,000 \$71,053,598 \$1,432,410 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08) \$6.59 \$0.00 (\$1.25) \$0.34 \$9.12 \$0.08 \$277.10 \$5.59 \$0.00	REVENUES Per Inmate Day (Federal)	16.31% ST. 2.66% FEI 77.19% LO 1.12% LO RE 2.72% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT -
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014 \$0 (\$321,416) \$86,416 \$2,338,385 \$21,000 \$71,053,598 \$1,432,410 \$0 \$275,998	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08) \$6.59 \$0.00 (\$1.25) \$0.34 \$9.12 \$0.08 \$277.10 \$5.59 \$0.00 \$1.28 \$2.72	REVENUES Per Inmate Day (Federal)	16.31% ST. 2.66% FEI 77.19% LO 1.12% LO RE 2.72% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014 \$0 (\$321,416) \$86,416 \$2,338,385 \$21,000 \$71,053,598 \$1,432,410 \$0 \$275,998 \$698,274 \$90,923,578	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08) \$6.59 \$0.00 (\$1.25) \$0.34 \$9.12 \$0.08 \$277.10 \$5.59 \$0.00 \$1.28 \$2.72	REVENUES Per Inmate Day (Federal) \$89.23	16.31% ST. 2.66% FEI 77.19% LO 1.12% LO RE 2.72% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014 \$0 (\$321,416) \$86,416 \$2,338,385 \$21,000 \$71,053,598 \$1,432,410 \$0 \$275,998 \$698,274 \$90,923,578 \$1,032,351	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08) \$6.59 \$0.00 (\$1.25) \$0.34 \$9.12 \$0.08 \$277.10 \$5.59 \$0.00 \$1.08 \$2.72	REVENUES Per Inmate Day (Federal) \$89.23	16.31% ST. 2.66% FEI 77.19% LO 1.12% LO RE 2.72% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014 \$0 (\$321,416) \$86,416 \$2,338,385 \$21,000 \$71,053,598 \$1,432,410 \$0 \$275,998 \$698,274 \$90,923,578 \$1,032,351 \$92,852	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08) \$6.59 \$0.00 (\$1.25) \$0.34 \$9.12 \$0.08 \$277.10 \$5.59 \$0.00 \$1.08 \$2.72 \$354.59	REVENUES Per Inmate Day (Federal) \$89.23	16.31% ST. 2.66% FEI 77.19% LO 1.12% LO RE 2.72% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014 \$0 (\$321,416) \$86,416 \$2,338,385 \$21,000 \$71,053,598 \$1,432,410 \$0 \$275,998 \$698,274 \$90,923,578 \$1,032,351 \$92,852 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08) \$6.59 \$0.00 (\$1.25) \$0.34 \$9.12 \$0.08 \$2.77.10 \$5.59 \$0.00 \$1.08 \$2.72 \$354.59 \$4.03 \$0.36 \$0.00	REVENUES Per Inmate Day (Federal) \$89.23	16.31% ST. 2.66% FEI 77.19% LO 1.12% LO RE 2.72% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014 \$0 (\$321,416) \$86,416 \$2,338,385 \$21,000 \$71,053,598 \$1,432,410 \$0 \$275,998 \$698,274 \$90,923,578 \$1,032,351 \$92,852 \$0 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08) \$6.59 \$0.00 (\$1.25) \$0.34 \$9.12 \$0.08 \$277.10 \$5.59 \$0.00 \$1.08 \$2.72 \$354.59 \$4.03 \$0.36 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal) \$89.23	16.31% ST. 2.66% FEI 77.19% LO 1.12% LO RE 2.72% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014 \$0 (\$321,416) \$86,416 \$2,338,385 \$21,000 \$71,053,598 \$1,432,410 \$0 \$275,998 \$698,274 \$90,923,578 \$1,032,351 \$92,852 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08) \$6.59 \$0.00 (\$1.25) \$0.34 \$9.12 \$0.08 \$277.10 \$5.59 \$0.00 \$1.08 \$2.72 \$354.59 \$4.03 \$0.36 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal) \$89.23	16.31% ST. 2.66% FEI 77.19% LO 1.12% LO RE 2.72% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$13,648,898 \$1,709,608 (\$19,594) \$1,690,014 \$0 (\$321,416) \$86,416 \$2,338,385 \$21,000 \$71,053,598 \$1,432,410 \$0 \$275,998 \$698,274 \$90,923,578 \$1,032,351 \$92,852 \$0 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$53.23 \$6.67 (\$0.08) \$6.59 \$0.00 (\$1.25) \$0.34 \$9.12 \$0.08 \$277.10 \$5.59 \$0.00 \$1.08 \$2.72 \$354.59 \$4.03 \$0.36 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal) \$89.23	16.31% ST. 2.66% FEI 77.19% LO 1.12% LO RE 2.72% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED

FAUQUIER COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Food Service	Mixed		Local Salary Supr	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	56		Houses Females	Yes
Date(s) Built	1966		Operates Dispatch	h No
Compensation Board Funded Positions	30		-,	
•				
ALL INMATE HOUSED DAYS (LIDS)	22,599		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	62		110% TO	ΓAL
DOC RATED OPERATING CAPACITY	56		110% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	23,060	EXPENSES		
2. EXPENDITURES	# 0.000.000	Per Inmate Day	1	
Personal Services	\$3,090,023	\$134.00		
Food Services	\$150,736	\$6.54		
Medical Services	\$75,612	\$3.28		
Inmate Programs	\$0	\$0.00		
Transportation	\$742	\$0.03		
Direct Jail Support Capital Accounts - Operating	\$274,170	\$11.89		
Other Jail Indirect Expenses	\$0	\$0.00 \$9.39		
SUB-TOTAL OPERATING	\$216,544		Per Inmate Day	
SUB-TOTAL OPERATING	\$3,807,827	\$165.13	Per ininate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$3,807,827	\$165.13	Per Inmate Day	
•			<u>-</u>	
ALL INMATE RESPONSIBLE DAYS	23,060	REVENUES	REVENUES	
3. REVENUES	23,060	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,158,781	(All) \$0.00 \$50.25	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,158,781 \$147,624	(All) \$0.00 \$50.25 \$6.40	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,158,781 \$147,624 (\$490)	Per Inmate Day (All) \$0.00 \$50.25 \$6.40 (\$0.02)	Per Inmate Day (Federal)	ELINDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,158,781 \$147,624 (\$490) \$147,134	Per Inmate Day (AII) \$0.00 \$50.25 \$6.40 (\$0.02) \$6.38	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,158,781 \$147,624 (\$490) \$147,134	Per Inmate Day (AII) \$0.00 \$50.25 \$6.40 (\$0.02) \$6.38 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,158,781 \$147,624 (\$490) \$147,134 \$0 (\$27,339)	Per Inmate Day (AII) \$0.00 \$50.25 \$6.40 (\$0.02) \$6.38 \$0.00 (\$1.19)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,158,781 \$147,624 (\$490) \$147,134 \$0 (\$27,339) \$0	\$0.00 \$50.25 \$6.40 (\$0.02) \$6.38 \$0.00 (\$1.19)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.58% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,158,781 \$147,624 (\$490) \$147,134 \$0 (\$27,339) \$0 \$0	Per Inmate Day (AII) \$0.00 \$50.25 \$6.40 (\$0.02) \$6.38 \$0.00 (\$1.19)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,158,781 \$147,624 (\$490) \$147,134 \$0 (\$27,339) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$50.25 \$6.40 (\$0.02) \$6.38 \$0.00 (\$1.19) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.58% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,158,781 \$147,624 (\$490) \$147,134 \$0 (\$27,339) \$0 \$0 \$0 \$2,462,031	Per Inmate Day (All) \$0.00 \$50.25 \$6.40 (\$0.02) \$6.38 \$0.00 (\$1.19) \$0.00 \$0.00 \$106.77	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.58% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,158,781 \$147,624 (\$490) \$147,134 \$0 (\$27,339) \$0 \$0 \$0 \$2,462,031 \$0	Per Inmate Day (All) \$0.00 \$50.25 \$6.40 (\$0.02) \$6.38 \$0.00 (\$1.19) \$0.00 \$0.00 \$106.77 \$0.00	Per Inmate Day (Federal)	33.58% STATE FUNDED 0.00% FEDERAL FUNDED 64.66% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,158,781 \$147,624 (\$490) \$147,134 \$0 (\$27,339) \$0 \$0 \$0 \$2,462,031 \$0 \$0	Per Inmate Day (All) \$0.00 \$50.25 \$6.40 (\$0.02) \$6.38 \$0.00 (\$1.19) \$0.00 \$0.00 \$106.77	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.58% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,158,781 \$147,624 (\$490) \$147,134 \$0 (\$27,339) \$0 \$0 \$0 \$2,462,031 \$0	Per Inmate Day (All) \$0.00 \$50.25 \$6.40 (\$0.02) \$6.38 \$0.00 (\$1.19) \$0.00 \$0.00 \$106.77 \$0.00 \$0.00	Per Inmate Day (Federal)	33.58% STATE FUNDED 0.00% FEDERAL FUNDED 64.66% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,158,781 \$147,624 (\$490) \$147,134 \$0 (\$27,339) \$0 \$0 \$0 \$2,462,031 \$0 \$0 \$2,462,031	Per Inmate Day (AII) \$0.00 \$50.25 \$6.40 (\$0.02) \$6.38 \$0.00 (\$1.19) \$0.00 \$0.00 \$106.77 \$0.00 \$0.00 \$1.10	Per Inmate Day (Federal)	33.58% STATE FUNDED 0.00% FEDERAL FUNDED 64.66% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,158,781 \$147,624 (\$490) \$147,134 \$0 (\$27,339) \$0 \$0 \$0 \$2,462,031 \$0 \$0 \$2,462,031	\$0.00 \$50.25 \$6.40 (\$0.02) \$6.38 \$0.00 (\$1.19) \$0.00 \$0.00 \$106.77 \$0.00 \$0.00 \$1.10 \$1.81	Per Inmate Day (Federal)	33.58% STATE FUNDED 0.00% FEDERAL FUNDED 64.66% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,158,781 \$147,624 (\$490) \$147,134 \$0 (\$27,339) \$0 \$0 \$0 \$2,462,031 \$0 \$0 \$25,440 \$41,781 \$3,807,827	Per Inmate Day (AII) \$0.00 \$50.25 \$6.40 (\$0.02) \$6.38 \$0.00 (\$1.19) \$0.00 \$0.00 \$106.77 \$0.00 \$0.00 \$1.10 \$1.81	Per Inmate Day (Federal)	33.58% STATE FUNDED 0.00% FEDERAL FUNDED 64.66% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,158,781 \$147,624 (\$490) \$147,134 \$0 (\$27,339) \$0 \$0 \$0 \$2,462,031 \$0 \$0 \$25,440 \$41,781 \$3,807,827	\$0.00 \$1.10 \$1.81 \$165.13	Per Inmate Day (Federal)	33.58% STATE FUNDED 0.00% FEDERAL FUNDED 64.66% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,158,781 \$147,624 (\$490) \$147,134 \$0 (\$27,339) \$0 \$0 \$0 \$2,462,031 \$0 \$0 \$25,440 \$41,781 \$3,807,827	\$0.00 \$1.10 \$1.81 \$165.13 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.00 \$1.0	Per Inmate Day (Federal)	33.58% STATE FUNDED 0.00% FEDERAL FUNDED 64.66% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,158,781 \$147,624 (\$490) \$147,134 \$0 (\$27,339) \$0 \$0 \$0 \$2,462,031 \$0 \$0 \$25,440 \$41,781 \$3,807,827	\$0.00 \$1.40 \$1.81 \$165.13	Per Inmate Day (Federal)	33.58% STATE FUNDED 0.00% FEDERAL FUNDED 64.66% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,158,781 \$147,624 (\$490) \$147,134 \$0 (\$27,339) \$0 \$0 \$0 \$2,462,031 \$0 \$0 \$25,440 \$41,781 \$3,807,827 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$1.10 \$1.81 \$165.13 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	33.58% STATE FUNDED 0.00% FEDERAL FUNDED 64.66% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,158,781 \$147,624 (\$490) \$147,134 \$0 (\$27,339) \$0 \$0 \$0 \$2,462,031 \$0 \$0 \$25,440 \$41,781 \$3,807,827	\$0.00 \$1.10 \$1.81 \$165.13 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.0	Per Inmate Day (Federal)	33.58% STATE FUNDED 0.00% FEDERAL FUNDED 64.66% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,158,781 \$147,624 (\$490) \$147,134 \$0 (\$27,339) \$0 \$0 \$0 \$2,462,031 \$0 \$0 \$25,440 \$41,781 \$3,807,827 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$1.10 \$1.81 \$165.13 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	33.58% STATE FUNDED 0.00% FEDERAL FUNDED 64.66% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.77% OTHER FUNDED

FRANKLIN COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Mixed
Contract Food Service	Yes		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funde	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	49		Houses Females	No
Date(s) Built	1937;1987		Operates Dispato	
Compensation Board Funded Positions	20		opolates 2 topats	
ALL INMATE HOUSED DAYS (LIDS)	16,605		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	45		93% TO	TAL
DOC RATED OPERATING CAPACITY	49		93% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	16,605	EXPENSES		
2. EXPENDITURES		Per Inmate Day	<u> </u>	
Personal Services	\$1,126,231	\$67.82		
Food Services	\$154,485	\$9.30		
Medical Services	\$20,569	\$1.24		
Inmate Programs	\$0	\$0.00		
Transportation	\$13,824	\$0.83		
Direct Jail Support	\$91,290	\$5.50		
Capital Accounts - Operating	\$3,067	\$0.18		
Other Jail Indirect Expenses	\$81,473	\$4.91		
SUB-TOTAL OPERATING	\$1,490,938	\$89.79	Per Inmate Day	
Operital Assessment Languages	Φ0	# 0.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	Dan Immata Dav	
TOTAL EXPENSES	\$1,490,938	\$89.79	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	16,605	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	16,605	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	16,605	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$750,754	(All) \$0.00 \$45.21	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$750,754 \$103,240	Per Inmate Day (All) \$0.00 \$45.21 \$6.22	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$750,754 \$103,240 \$0	Per Inmate Day (All) \$0.00 \$45.21 \$6.22 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$750,754 \$103,240 \$0 \$103,240	Per Inmate Day (All) \$0.00 \$45.21 \$6.22 \$0.00 \$6.22	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0	Per Inmate Day (AII) \$0.00 \$45.21 \$6.22 \$0.00 \$6.22 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0 (\$30,551)	Per Inmate Day (All) \$0.00 \$45.21 \$6.22 \$0.00 \$6.22 \$0.00 (\$1.84)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0 (\$30,551) \$0	Per Inmate Day (AII) \$0.00 \$45.21 \$6.22 \$0.00 \$6.22 \$0.00 (\$1.84) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 55.23% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0 (\$30,551) \$0 \$0	Per Inmate Day (All) \$0.00 \$45.21 \$6.22 \$0.00 \$6.22 \$0.00 (\$1.84) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0 (\$30,551) \$0 \$0	Per Inmate Day (All) \$0.00 \$45.21 \$6.22 \$0.00 \$6.22 \$0.00 (\$1.84) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 55.23% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0 (\$30,551) \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$45.21 \$6.22 \$0.00 \$6.22 \$0.00 (\$1.84) \$0.00 \$0.00 \$38.66	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 55.23% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0 (\$30,551) \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$45.21 \$6.22 \$0.00 \$6.22 \$0.00 (\$1.84) \$0.00 \$0.00 \$38.66 \$0.00	Per Inmate Day (Federal)	55.23% STATE FUNDED 0.00% FEDERAL FUNDED 43.06% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0 (\$30,551) \$0 \$0 \$0 \$641,996 \$0 \$0	Per Inmate Day (All) \$0.00 \$45.21 \$6.22 \$0.00 \$6.22 \$0.00 (\$1.84) \$0.00 \$0.00 \$38.66 \$0.00 \$0.00	Per Inmate Day (Federal)	55.23% STATE FUNDED 0.00% FEDERAL FUNDED 43.06% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0 (\$30,551) \$0 \$0 \$0 \$641,996 \$0 \$0	Per Inmate Day (All) \$0.00 \$45.21 \$6.22 \$0.00 \$6.22 \$0.00 (\$1.84) \$0.00 \$0.00 \$38.66 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	55.23% STATE FUNDED 0.00% FEDERAL FUNDED 43.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0 (\$30,551) \$0 \$0 \$0 \$641,996 \$0 \$0	Per Inmate Day (All) \$0.00 \$45.21 \$6.22 \$0.00 \$6.22 \$0.00 (\$1.84) \$0.00 \$0.00 \$38.66 \$0.00 \$0.00	Per Inmate Day (Federal)	55.23% STATE FUNDED 0.00% FEDERAL FUNDED 43.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0 (\$30,551) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$45.21 \$6.22 \$0.00 \$6.22 \$0.00 (\$1.84) \$0.00 \$0.00 \$38.66 \$0.00 \$0.00 \$0.00 \$1.54	Per Inmate Day (Federal)	55.23% STATE FUNDED 0.00% FEDERAL FUNDED 43.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0 (\$30,551) \$0 \$0 \$0 \$641,996 \$0 \$0	Per Inmate Day (All) \$0.00 \$45.21 \$6.22 \$0.00 \$6.22 \$0.00 (\$1.84) \$0.00 \$0.00 \$38.66 \$0.00 \$0.00 \$0.00 \$1.54	Per Inmate Day (Federal)	55.23% STATE FUNDED 0.00% FEDERAL FUNDED 43.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0 (\$30,551) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$45.21 \$6.22 \$0.00 \$6.22 \$0.00 (\$1.84) \$0.00 \$0.00 \$38.66 \$0.00 \$0.00 \$0.00 \$1.54	Per Inmate Day (Federal)	55.23% STATE FUNDED 0.00% FEDERAL FUNDED 43.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0 (\$30,551) \$0 \$0 \$0 \$641,996 \$0 \$0 \$0 \$1,490,938	Per Inmate Day (All) \$0.00 \$45.21 \$6.22 \$0.00 \$6.22 \$0.00 (\$1.84) \$0.00 \$0.00 \$0.00 \$38.66 \$0.00 \$0.00 \$1.54	Per Inmate Day (Federal)	55.23% STATE FUNDED 0.00% FEDERAL FUNDED 43.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0 (\$30,551) \$0 \$0 \$0 \$641,996 \$0 \$0 \$0 \$1,490,938	Per Inmate Day (All) \$0.00 \$45.21 \$6.22 \$0.00 \$6.22 \$0.00 (\$1.84) \$0.00 \$0.00 \$38.66 \$0.00 \$0.00 \$1.54 \$89.79	Per Inmate Day (Federal)	55.23% STATE FUNDED 0.00% FEDERAL FUNDED 43.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0 (\$30,551) \$0 \$0 \$0 \$641,996 \$0 \$0 \$0 \$1,490,938	Per Inmate Day (All) \$0.00 \$45.21 \$6.22 \$0.00 \$6.22 \$0.00 (\$1.84) \$0.00 \$0.00 \$38.66 \$0.00 \$0.00 \$1.54 \$89.79	Per Inmate Day (Federal)	55.23% STATE FUNDED 0.00% FEDERAL FUNDED 43.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0 (\$30,551) \$0 \$0 \$0 \$641,996 \$0 \$0 \$0 \$1,490,938	\$0.00 \$1.54 \$89.79 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	55.23% STATE FUNDED 0.00% FEDERAL FUNDED 43.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0 (\$30,551) \$0 \$0 \$0 \$641,996 \$0 \$0 \$0 \$1,490,938 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$1.54 \$89.79 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	55.23% STATE FUNDED 0.00% FEDERAL FUNDED 43.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.71% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$750,754 \$103,240 \$0 \$103,240 \$0 (\$30,551) \$0 \$0 \$0 \$641,996 \$0 \$0 \$0 \$1,490,938 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$1.54 \$89.79 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	55.23% STATE FUNDED 0.00% FEDERAL FUNDED 43.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.71% OTHER FUNDED

GLOUCESTER COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	4		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	42		Houses Females	Mixed
Date(s) Built	1984		Operates Dispate	
Compensation Board Funded Positions	18		Operates Dispatt	ii iio
Compensation Board Funded Fositions	10			
ALL INMATE HOUSED DAYS (LIDS)	12,954		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	35		84% TO	TAL
DOC RATED OPERATING CAPACITY	42		84% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
		_	т	
ALL INMATE RESPONSIBLE DAYS	12,954	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$1,683,224	\$129.94		
Food Services	\$59,158	\$4.57		
Medical Services	\$29,349	\$2.27		
Inmate Programs	\$0	\$0.00		
Transportation	\$25,536	\$1.97		
Direct Jail Support	\$96,663	\$7.46		
Capital Accounts - Operating	\$4,610	\$0.36		
Other Jail Indirect Expenses	\$327,326	\$25.27		
SUB-TOTAL OPERATING	\$2,225,866	\$171.83	Per Inmate Day	
Occided Assessed and Toron	ФО.	#0.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	Dan Insurate Day	
TOTAL EXPENSES	\$2,225,866	\$171.83	Per Inmate Day	
ALL INMATE DECRONORY E DAVO			T T	
ALL INMATE RESPONSIBLE DAYS	12.954	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	12,954	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	12,954	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$661,023	(All) \$0.00 \$51.03	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$661,023 \$72,084	Per Inmate Day (All) \$0.00 \$51.03 \$5.56	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$661,023 \$72,084 \$0	Per Inmate Day (AII) \$0.00 \$51.03 \$5.56 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$661,023 \$72,084 \$0 \$72,084	Per Inmate Day (All) \$0.00 \$51.03 \$5.56 \$0.00 \$5.56	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$661,023 \$72,084 \$0 \$72,084	Per Inmate Day (All) \$0.00 \$51.03 \$5.56 \$0.00 \$5.56 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$661,023 \$72,084 \$0 \$72,084 \$0 (\$17,944)	Per Inmate Day (AII) \$0.00 \$51.03 \$5.56 \$0.00 \$5.56 \$0.00 (\$1.39)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$661,023 \$72,084 \$0 \$72,084 \$0 (\$17,944)	Per Inmate Day (AII) \$0.00 \$51.03 \$5.56 \$0.00 \$5.56 \$0.00 (\$1.39) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.13% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$661,023 \$72,084 \$0 \$72,084 \$0 (\$17,944) \$0 \$0	Per Inmate Day (All) \$0.00 \$51.03 \$5.56 \$0.00 \$5.56 \$0.00 (\$1.39) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$661,023 \$72,084 \$0 \$72,084 \$0 (\$17,944) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$51.03 \$5.56 \$0.00 \$5.56 \$0.00 (\$1.39) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.13% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$661,023 \$72,084 \$0 \$72,084 \$0 (\$17,944) \$0 \$0 \$0 \$1,471,927	Per Inmate Day (All) \$0.00 \$51.03 \$5.56 \$0.00 \$55.56 \$0.00 (\$1.39) \$0.00 \$0.00 \$113.63	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.13% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$661,023 \$72,084 \$0 \$72,084 \$0 (\$17,944) \$0 \$0 \$0 \$1,471,927 \$0	Per Inmate Day (All) \$0.00 \$51.03 \$5.56 \$0.00 \$5.56 \$0.00 (\$1.39) \$0.00 \$0.00 \$113.63 \$0.00	Per Inmate Day (Federal)	32.13% STATE FUNDED 0.00% FEDERAL FUNDED 66.13% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$661,023 \$72,084 \$0 \$72,084 \$0 (\$17,944) \$0 \$0 \$0 \$1,471,927 \$0 \$0	Per Inmate Day (All) \$0.00 \$51.03 \$5.56 \$0.00 \$5.56 \$0.00 (\$1.39) \$0.00 \$0.00 \$113.63 \$0.00 \$0.00	Per Inmate Day (Federal)	32.13% STATE FUNDED 0.00% FEDERAL FUNDED 66.13% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$661,023 \$72,084 \$0 \$72,084 \$0 (\$17,944) \$0 \$0 \$0 \$1,471,927 \$0 \$0 \$23,135	Per Inmate Day (All) \$0.00 \$51.03 \$5.56 \$0.00 \$5.56 \$0.00 (\$1.39) \$0.00 \$0.00 \$113.63 \$0.00 \$0.00 \$1.79	Per Inmate Day (Federal)	32.13% STATE FUNDED 0.00% FEDERAL FUNDED 66.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$661,023 \$72,084 \$0 \$72,084 \$0 (\$17,944) \$0 \$0 \$0 \$1,471,927 \$0 \$0	Per Inmate Day (All) \$0.00 \$51.03 \$5.56 \$0.00 \$5.56 \$0.00 (\$1.39) \$0.00 \$0.00 \$113.63 \$0.00 \$0.00	Per Inmate Day (Federal)	32.13% STATE FUNDED 0.00% FEDERAL FUNDED 66.13% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$661,023 \$72,084 \$0 \$72,084 \$0 (\$17,944) \$0 \$0 \$0 \$1,471,927 \$0 \$0 \$23,135	Per Inmate Day (All) \$0.00 \$51.03 \$5.56 \$0.00 \$5.56 \$0.00 (\$1.39) \$0.00 \$0.00 \$113.63 \$0.00 \$1.79 \$1.21	Per Inmate Day (Federal)	32.13% STATE FUNDED 0.00% FEDERAL FUNDED 66.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.74% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$661,023 \$72,084 \$0 \$72,084 \$0 (\$17,944) \$0 \$0 \$0 \$1,471,927 \$0 \$0 \$23,135 \$15,641 \$2,225,866	Per Inmate Day (All) \$0.00 \$51.03 \$5.56 \$0.00 \$5.56 \$0.00 (\$1.39) \$0.00 \$0.00 \$113.63 \$0.00 \$1171.83	Per Inmate Day (Federal)	32.13% STATE FUNDED 0.00% FEDERAL FUNDED 66.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.74% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$661,023 \$72,084 \$0 \$72,084 \$0 (\$17,944) \$0 \$0 \$0 \$1,471,927 \$0 \$0 \$23,135 \$15,641 \$2,225,866	\$171.83	Per Inmate Day (Federal)	32.13% STATE FUNDED 0.00% FEDERAL FUNDED 66.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.74% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$661,023 \$72,084 \$0 \$72,084 \$0 (\$17,944) \$0 \$0 \$0 \$1,471,927 \$0 \$0 \$23,135 \$15,641 \$2,225,866	\$171.83 Per Inmate Day (All) \$0.00 \$51.03 \$5.56 \$0.00 \$5.56 \$0.00 \$0.00 \$1.39) \$0.00 \$1.363 \$0.00 \$1.79 \$1.21	Per Inmate Day (Federal)	32.13% STATE FUNDED 0.00% FEDERAL FUNDED 66.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.74% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$661,023 \$72,084 \$0 \$72,084 \$0 (\$17,944) \$0 \$0 \$0 \$1,471,927 \$0 \$0 \$23,135 \$15,641 \$2,225,866	\$0.00 \$1.21 \$171.83 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	32.13% STATE FUNDED 0.00% FEDERAL FUNDED 66.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.74% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$661,023 \$72,084 \$0 \$72,084 \$0 (\$17,944) \$0 \$0 \$0 \$1,471,927 \$0 \$0 \$23,135 \$15,641 \$2,225,866	\$0.00 \$113.63 \$0.00 \$1.21 \$171.83	Per Inmate Day (Federal) Per Inmate Day	32.13% STATE FUNDED 0.00% FEDERAL FUNDED 66.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.74% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$661,023 \$72,084 \$0 \$72,084 \$0 (\$17,944) \$0 \$0 \$0 \$1,471,927 \$0 \$0 \$23,135 \$15,641 \$2,225,866	\$0.00 \$113.63 \$0.00 \$1.21 \$171.83	Per Inmate Day (Federal)	32.13% STATE FUNDED 0.00% FEDERAL FUNDED 66.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.74% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$661,023 \$72,084 \$0 \$72,084 \$0 (\$17,944) \$0 \$0 \$0 \$1,471,927 \$0 \$23,135 \$15,641 \$2,225,866 \$0 \$0 \$0 \$0 \$1,471,927	\$0.00 \$113.63 \$0.00 \$1.21 \$171.83	Per Inmate Day (Federal) Per Inmate Day	32.13% STATE FUNDED 0.00% FEDERAL FUNDED 66.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.74% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$661,023 \$72,084 \$0 \$72,084 \$0 (\$17,944) \$0 \$0 \$0 \$1,471,927 \$0 \$0 \$23,135 \$15,641 \$2,225,866	\$0.00 \$113.63 \$0.00 \$1.21 \$171.83	Per Inmate Day (Federal) Per Inmate Day	32.13% STATE FUNDED 0.00% FEDERAL FUNDED 66.13% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.74% OTHER FUNDED

HAMPTON CITY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	ites Yes
Contract Food Service	Yes		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	468		Houses Females	Yes
Date(s) Built	1962;1979;1998		Operates Dispato	
Compensation Board Funded Positions	161		Operated Diopate	110
Componedien Board Fanded Footiens	101			
ALL INMATE HOUSED DAYS (LIDS)	92,431		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	253		54% TO	
DOC RATED OPERATING CAPACITY	468		54% ST/	ATE (TOTAL less FED/OUT OF STATE ADP)
	•		т	
ALL INMATE RESPONSIBLE DAYS	92,431	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$7,758,384	\$83.94		
Food Services	\$463,813	\$5.02		
Medical Services	\$705,188	\$7.63		
Inmate Programs	\$0	\$0.00		
Transportation	\$152,465	\$1.65		
Direct Jail Support	\$1,062,891	\$11.50		
Capital Accounts - Operating	\$80,160	\$0.87		
Other Jail Indirect Expenses	\$169,332	\$1.83		
SUB-TOTAL OPERATING	\$10,392,234	\$112.43	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$584,272	\$6.32	_	
TOTAL EXPENSES	\$10,976,506	\$118.75	Per Inmate Day	
ALL INMATE DESPONSIBLE DAVE			1	
	02/21	DEVENILES	DEVENITE	
ALL INMATE RESPONSIBLE DAYS	92,431	REVENUES	REVENUES	
3. REVENUES	92,431	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (All) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$3,502,583	Per Inmate Day (AII) \$0.00 \$37.89	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,502,583 \$535,841	(AII) \$0.00 \$37.89 \$5.80	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,502,583 \$535,841 (\$1,418)	(AII) \$0.00 \$37.89 \$5.80 (\$0.02)	Per Inmate Day (Federal)	CUNDING DEDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423	Per Inmate Day (AII) \$0.00 \$37.89 \$5.80 (\$0.02)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355	Per Inmate Day (AII) \$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355 (\$121,489)	Per Inmate Day (AII) \$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92 (\$1.31)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355 (\$121,489) \$0	\$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92 (\$1.31) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 55.82% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355 (\$121,489) \$0 \$0	\$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92 (\$1.31) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355 (\$121,489) \$0 \$0 \$0	\$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92 (\$1.31) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 55.82% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355 (\$121,489) \$0 \$0 \$0 \$4,070,388	\$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92 (\$1.31) \$0.00 \$0.00 \$44.04	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 55.82% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355 (\$121,489) \$0 \$0 \$0 \$0 \$4,070,388 \$0	\$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92 (\$1.31) \$0.00 \$0.00 \$44.04 \$0.00	Per Inmate Day (Federal)	55.82% STATE FUNDED 0.00% FEDERAL FUNDED 37.08% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355 (\$121,489) \$0 \$0 \$0 \$4,070,388 \$0 \$0	\$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92 (\$1.31) \$0.00 \$0.00 \$44.04 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	55.82% STATE FUNDED 0.00% FEDERAL FUNDED 37.08% LOCAL OPERATING 5.32% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355 (\$121,489) \$0 \$0 \$0 \$0 \$4,070,388 \$0	\$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92 (\$1.31) \$0.00 \$0.00 \$44.04 \$0.00 \$0.00 \$0.15	Per Inmate Day (Federal)	55.82% STATE FUNDED 0.00% FEDERAL FUNDED 37.08% LOCAL OPERATING 5.32% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355 (\$121,489) \$0 \$0 \$0 \$4,070,388 \$0 \$0	\$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92 (\$1.31) \$0.00 \$0.00 \$44.04 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	55.82% STATE FUNDED 0.00% FEDERAL FUNDED 37.08% LOCAL OPERATING 5.32% LOCAL DEBT - RELATED 1.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355 (\$121,489) \$0 \$0 \$0 \$4,070,388 \$0 \$0 \$13,829 \$181,146	\$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92 (\$1.31) \$0.00 \$0.00 \$44.04 \$0.00 \$0.15 \$1.96	Per Inmate Day (Federal)	55.82% STATE FUNDED 0.00% FEDERAL FUNDED 37.08% LOCAL OPERATING 5.32% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355 (\$121,489) \$0 \$0 \$0 \$4,070,388 \$0 \$0 \$13,829	\$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92 (\$1.31) \$0.00 \$0.00 \$44.04 \$0.00 \$0.15 \$1.96	Per Inmate Day (Federal)	55.82% STATE FUNDED 0.00% FEDERAL FUNDED 37.08% LOCAL OPERATING 5.32% LOCAL DEBT - RELATED 1.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355 (\$121,489) \$0 \$0 \$0 \$0 \$13,829 \$181,146	Per Inmate Day (AII) \$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92 (\$1.31) \$0.00 \$0.00 \$0.00 \$44.04 \$0.00 \$0.15 \$11.96	Per Inmate Day (Federal)	55.82% STATE FUNDED 0.00% FEDERAL FUNDED 37.08% LOCAL OPERATING 5.32% LOCAL DEBT - RELATED 1.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355 (\$121,489) \$0 \$0 \$0 \$0 \$13,829 \$181,146 \$10,392,234	Per Inmate Day (AII) \$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92 (\$1.31) \$0.00 \$0.00 \$0.00 \$44.04 \$0.00 \$0.15 \$112.43	Per Inmate Day (Federal)	55.82% STATE FUNDED 0.00% FEDERAL FUNDED 37.08% LOCAL OPERATING 5.32% LOCAL DEBT - RELATED 1.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355 (\$121,489) \$0 \$0 \$0 \$0 \$4,070,388 \$0 \$0 \$13,829 \$181,146 \$10,392,234	\$112.43 Per Inmate Day (AII) \$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92 (\$1.31) \$0.00 \$0.00 \$4.04 \$0.00 \$0.15 \$1.96	Per Inmate Day (Federal)	55.82% STATE FUNDED 0.00% FEDERAL FUNDED 37.08% LOCAL OPERATING 5.32% LOCAL DEBT - RELATED 1.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355 (\$121,489) \$0 \$0 \$0 \$4,070,388 \$0 \$0 \$13,829 \$181,146 \$10,392,234	\$112.43 Per Inmate Day (AII) \$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92 (\$1.31) \$0.00 \$0.00 \$0.00 \$44.04 \$0.00 \$0.15 \$11.96	Per Inmate Day (Federal)	55.82% STATE FUNDED 0.00% FEDERAL FUNDED 37.08% LOCAL OPERATING 5.32% LOCAL DEBT - RELATED 1.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355 (\$121,489) \$0 \$0 \$0 \$0 \$4,070,388 \$0 \$13,829 \$181,146 \$10,392,234 \$584,272 \$0 \$0 \$0	\$112.43 Per Inmate Day (AII) \$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92 (\$1.31) \$0.00 \$0.00 \$0.00 \$44.04 \$0.00 \$0.15 \$1.96 \$112.43	Per Inmate Day (Federal) Per Inmate Day	55.82% STATE FUNDED 0.00% FEDERAL FUNDED 37.08% LOCAL OPERATING 5.32% LOCAL DEBT - RELATED 1.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355 (\$121,489) \$0 \$0 \$0 \$4,070,388 \$0 \$0 \$13,829 \$181,146 \$10,392,234	\$112.43 Per Inmate Day (AII) \$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92 (\$1.31) \$0.00 \$0.00 \$0.00 \$44.04 \$0.00 \$0.15 \$1.96 \$112.43	Per Inmate Day (Federal)	55.82% STATE FUNDED 0.00% FEDERAL FUNDED 37.08% LOCAL OPERATING 5.32% LOCAL DEBT - RELATED 1.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$3,502,583 \$535,841 (\$1,418) \$534,423 \$2,211,355 (\$121,489) \$0 \$0 \$0 \$0 \$4,070,388 \$0 \$13,829 \$181,146 \$10,392,234 \$584,272 \$0 \$0 \$0	\$112.43 Per Inmate Day (AII) \$0.00 \$37.89 \$5.80 (\$0.02) \$5.78 \$23.92 (\$1.31) \$0.00 \$0.00 \$0.00 \$44.04 \$0.00 \$0.15 \$1.96 \$112.43	Per Inmate Day (Federal) Per Inmate Day	55.82% STATE FUNDED 0.00% FEDERAL FUNDED 37.08% LOCAL OPERATING 5.32% LOCAL DEBT - RELATED 1.78% OTHER FUNDED

HAMPTON ROADS REGIONAL FISCAL YEAR 2020

4. 54.04/57/ 00.054/5				
1. FACILITY PROFILE	V		lail "Daalaa" laasa	No.
Contract Medical	Yes Yes		Jail "Books" Inma	
Contract Food Service # Federal Contract Beds			Local Salary Sup	
	0		# of Locally Fund Air Conditioned	
Direct Supervision - # Beds	-		Houses Females	Yes
Indirect Supervision - # Beds	798 1998			Yes ch No
Date(s) Built	308		Operates Dispate	TI INO
Compensation Board Funded Positions	300			
ALL INMATE HOUSED DAYS (LIDS)	335,049		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	915		115% TO	TAL
DOC RATED OPERATING CAPACITY	798		115% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	225.040	EXPENSES	ī	
2. EXPENDITURES	335,049			
Personal Services	\$40.4C4.CEE	Per Inmate Day	1	HELD INMATES IN FY20 FOR
Food Services	\$19,164,655 \$1,117,279	\$57.20 \$3.33		
		\$3.33 \$33.35		City of Chesapeake (M)
Medical Services	\$11,173,417			City of Hampton (M)
Inmate Programs	\$0	\$0.00		City of Newport News (M) City of Norfolk (M)
Transportation	\$98,867	\$0.30		` '
Direct Jail Support	\$4,823,740	\$14.40		City of Portsmouth (M)
Capital Accounts - Operating Other Jail Indirect Expenses	\$433,483	\$1.29 \$0.86		(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$287,853 \$37,099,293		Per Inmate Day	(IVI) = IVIETIDEI JUTISAICIIOTI
SUB-TOTAL OPERATING	\$37,099,293	\$110.73	Per illiliate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$3,873,815	\$11.56	_	
TOTAL EXPENSES	\$40,973,108	\$122.29	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	335,049	REVENUES	REVENUES	
3. REVENUES	335,049			
Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day (Federal)	
Grants	\$342,299	\$1.02	(rederal)	
Salaries	\$10,666,039	\$31.83		
Per-Diems (Gross)	\$2,231,752	\$6.66		
- Overhead Recovery	(\$110)	(\$0.00)		
Per-Diems (Net)	\$2,231,642	\$6.66	-	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$459,632	\$1.37		EXPENDITURES BY SOURCE
Other	\$713,065	\$2.13		
Federal: Per-Diems	\$0	\$0.00		35.18% STATE FUNDED
Grants	\$0	\$0.00		0.00% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$25,185,590	\$75.17		61.47% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	· .	1		0 450/ LOOAL DEDT
	\$0	\$0.00		9.45% LOCAL DEBT -
Work Release	\$0 \$0	\$0.00 \$0.00		9.45% LOCAL DEBT - RELATED
Work Release Other	\$0 \$683,085	\$0.00 \$2.04	_	RELATED
Work Release	\$0	\$0.00 \$2.04	Per Inmate Day	RELATED1.67% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING	\$0 \$683,085 \$40,281,352	\$0.00 \$2.04 \$120.23	Per Inmate Day	RELATED1.67% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$683,085 \$40,281,352 \$3,873,815	\$0.00 \$2.04 \$120.23 \$11.56	Per Inmate Day	RELATED1.67% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$683,085 \$40,281,352 \$3,873,815 \$0	\$0.00 \$2.04 \$120.23 \$11.56 \$0.00	Per Inmate Day	RELATED1.67% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$683,085 \$40,281,352 \$3,873,815 \$0 \$0	\$0.00 \$2.04 \$120.23 \$11.56 \$0.00 \$0.00	Per Inmate Day	RELATED1.67% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$683,085 \$40,281,352 \$3,873,815 \$0 \$0 \$0	\$0.00 \$2.04 \$120.23 \$11.56 \$0.00 \$0.00 \$0.00		RELATED1.67% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$683,085 \$40,281,352 \$3,873,815 \$0 \$0	\$0.00 \$2.04 \$120.23 \$11.56 \$0.00 \$0.00 \$0.00	Per Inmate Day	RELATED1.67% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$683,085 \$40,281,352 \$3,873,815 \$0 \$0 \$0 \$44,155,167	\$1.56 \$0.00 \$2.04 \$120.23 \$11.56 \$0.00 \$0.00 \$131.79		RELATED1.67% OTHER FUNDED

HENRICO COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	tes	Yes
Contract Food Service	Yes		Local Salary Sup	plement	Yes
# Federal Contract Beds	0		# of Locally Fund		21
Direct Supervision - # Beds	458		Air Conditioned		Yes
Indirect Supervision - # Beds	329		Houses Females		Yes
Date(s) Built	1979;1995		Operates Dispato	:h	No
Compensation Board Funded Positions	312				
ALL INMATE HOUSED DAYS (LIDS)	497,225		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	1,359		173% TO	TAL	
DOC RATED OPERATING CAPACITY	787		173% ST	ATE (TOTAL less FED/OUT OF STA	ATE ADP)
ALL INMATE RESPONSIBLE DAYS	502,393	EXPENSES	T		
2. EXPENDITURES	502,595				
	#00 700 000	Per Inmate Day	1	LIELD INMATEC IN EVOC	-00
Personal Services	\$28,738,008	\$57.20		HELD INMATES IN FY20 F County of Goochland	-OR
Food Services	\$2,386,114	\$4.75		,	
Medical Services	\$11,196,504	\$22.29		County of New Kent	
Inmate Programs	\$720,110	\$1.43			
Transportation	\$283,835	\$0.56			
Direct Jail Support	\$3,289,290	\$6.55			
Capital Accounts - Operating	\$140,103	\$0.28			
Other Jail Indirect Expenses	\$3,284,163	\$6.54			
SUB-TOTAL OPERATING	\$50,038,128	\$99.60	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$3,141,350	\$6.25			
TOTAL EXPENSES	\$53,179,478	\$105.85	Per Inmate Day		
ALL INMATE DESDONSIDIE DAVS	E02 202	DEVENITES	DEVENUES		
ALL INMATE RESPONSIBLE DAYS	502,393	REVENUES	REVENUES		
3. REVENUES	502,393	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded		Per Inmate Day (All)			
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$11,323,686	Per Inmate Day (All) \$0.00 \$22.54	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$11,323,686 \$3,223,769	Per Inmate Day (All) \$0.00 \$22.54 \$6.42	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$11,323,686 \$3,223,769 (\$613)	Per Inmate Day (All) \$0.00 \$22.54 \$6.42 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF T	OTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382	Per Inmate Day (All) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42	Per Inmate Day (Federal)	FUNDING PERCENT OF T	_
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382 \$976	Per Inmate Day (AII) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF T	_
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382 \$976 (\$305,939)	Per Inmate Day (AII) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42 \$0.00 (\$0.61)	Per Inmate Day (Federal)	EXPENDITURES BY SOU	RCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382 \$976 (\$305,939) \$0	Per Inmate Day (AII) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42 \$0.00 (\$0.61) \$0.00	Per Inmate Day (Federal)	26.78% STATE FUND	RCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382 \$976 (\$305,939) \$0 \$6,979	Per Inmate Day (All) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42 \$0.00 (\$0.61) \$0.00 \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SOU	RCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382 \$976 (\$305,939) \$0 \$6,979 \$80,700	Per Inmate Day (All) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42 \$0.00 (\$0.61) \$0.00 \$0.01 \$0.16	Per Inmate Day (Federal)	26.78% STATE FUND 0.16% FEDERAL FU	RCE DED JNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382 \$976 (\$305,939) \$0 \$6,979 \$80,700 \$33,347,440	Per Inmate Day (All) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42 \$0.00 (\$0.61) \$0.00 \$0.01 \$0.16 \$66.38	Per Inmate Day (Federal)	26.78% STATE FUND	RCE DED JNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382 \$976 (\$305,939) \$0 \$6,979 \$80,700 \$33,347,440 \$1,223,182	Per Inmate Day (All) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42 \$0.00 (\$0.61) \$0.00 \$0.01 \$0.16 \$66.38 \$2.43	Per Inmate Day (Federal)	26.78% STATE FUND 0.16% FEDERAL FU 62.71% LOCAL OPER	RCE DED JNDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382 \$976 (\$305,939) \$0 \$6,979 \$80,700 \$33,347,440 \$1,223,182 \$0	Per Inmate Day (All) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42 \$0.00 (\$0.61) \$0.00 \$0.01 \$0.16 \$66.38 \$2.43 \$0.00	Per Inmate Day (Federal)	26.78% STATE FUNE 0.16% FEDERAL FU 62.71% LOCAL OPER 5.91% LOCAL DEB	RCE DED JNDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382 \$976 (\$305,939) \$0 \$6,979 \$80,700 \$33,347,440 \$1,223,182 \$0 \$414,298	Per Inmate Day (All) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42 \$0.00 (\$0.61) \$0.00 \$0.01 \$0.16 \$66.38 \$2.43 \$0.00 \$0.82	Per Inmate Day (Federal)	26.78% STATE FUNE 0.16% FEDERAL FU 62.71% LOCAL OPER 5.91% LOCAL DEBRICATED	RCE DED JINDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382 \$976 (\$305,939) \$0 \$6,979 \$80,700 \$33,347,440 \$1,223,182 \$0	Per Inmate Day (All) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42 \$0.00 (\$0.61) \$0.00 \$0.01 \$0.16 \$66.38 \$2.43 \$0.00	Per Inmate Day (Federal)	26.78% STATE FUNE 0.16% FEDERAL FU 62.71% LOCAL OPEI 5.91% LOCAL DEB RELATED 4.44% OTHER FUNI	RCE DED JINDED RATING T -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382 \$976 (\$305,939) \$0 \$6,979 \$80,700 \$33,347,440 \$1,223,182 \$0 \$414,298	Per Inmate Day (All) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42 \$0.00 (\$0.61) \$0.00 \$0.01 \$0.16 \$66.38 \$2.43 \$0.00 \$0.82 \$1.44	Per Inmate Day (Federal)	26.78% STATE FUNE 0.16% FEDERAL FU 62.71% LOCAL OPER 5.91% LOCAL DEBRICATED	RCE DED JINDED RATING T -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382 \$976 (\$305,939) \$0 \$6,979 \$80,700 \$33,347,440 \$1,223,182 \$0 \$414,298 \$722,423	Per Inmate Day (All) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42 \$0.00 (\$0.61) \$0.00 \$0.01 \$0.16 \$66.38 \$2.43 \$0.00 \$0.82 \$1.44	Per Inmate Day (Federal)	26.78% STATE FUNE 0.16% FEDERAL FU 62.71% LOCAL OPEI 5.91% LOCAL DEB RELATED 4.44% OTHER FUNI	RCE DED JINDED RATING T -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382 \$976 (\$305,939) \$0 \$6,979 \$80,700 \$33,347,440 \$1,223,182 \$0 \$414,298 \$722,423 \$50,038,128	Per Inmate Day (All) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42 \$0.00 (\$0.61) \$0.00 \$0.01 \$0.16 \$66.38 \$2.43 \$0.00 \$0.82 \$1.44 \$99.60	Per Inmate Day (Federal)	26.78% STATE FUNE 0.16% FEDERAL FU 62.71% LOCAL OPEI 5.91% LOCAL DEB RELATED 4.44% OTHER FUNI	RCE DED JINDED RATING T -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382 \$976 (\$305,939) \$0 \$6,979 \$80,700 \$33,347,440 \$1,223,182 \$0 \$414,298 \$722,423 \$50,038,128 \$3,141,350 \$0	Per Inmate Day (All) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42 \$0.00 (\$0.61) \$0.01 \$0.16 \$66.38 \$2.43 \$0.00 \$0.82 \$1.44 \$99.60	Per Inmate Day (Federal)	26.78% STATE FUNE 0.16% FEDERAL FU 62.71% LOCAL OPEI 5.91% LOCAL DEB RELATED 4.44% OTHER FUNI	RCE DED JINDED RATING T -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382 \$976 (\$305,939) \$0 \$6,979 \$80,700 \$33,347,440 \$1,223,182 \$0 \$414,298 \$722,423 \$50,038,128 \$3,141,350 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42 \$0.00 (\$0.61) \$0.01 \$0.16 \$66.38 \$2.43 \$0.00 \$0.82 \$1.44 \$99.60 \$6.25 \$0.00 \$0.00	Per Inmate Day (Federal)	26.78% STATE FUNE 0.16% FEDERAL FU 62.71% LOCAL OPEI 5.91% LOCAL DEB RELATED 4.44% OTHER FUNI	RCE DED JINDED RATING T -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382 \$976 (\$305,939) \$0 \$6,979 \$80,700 \$33,347,440 \$1,223,182 \$0 \$414,298 \$722,423 \$50,038,128 \$3,141,350 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42 \$0.00 (\$0.61) \$0.01 \$0.16 \$66.38 \$2.43 \$0.00 \$0.82 \$1.44 \$99.60 \$6.25 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	26.78% STATE FUNE 0.16% FEDERAL FU 62.71% LOCAL OPEI 5.91% LOCAL DEB RELATED 4.44% OTHER FUNI	RCE DED JINDED RATING T -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382 \$976 (\$305,939) \$0 \$6,979 \$80,700 \$33,347,440 \$1,223,182 \$0 \$414,298 \$722,423 \$50,038,128 \$3,141,350 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42 \$0.00 (\$0.61) \$0.01 \$0.16 \$66.38 \$2.43 \$0.00 \$0.82 \$1.44 \$99.60 \$6.25 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	26.78% STATE FUNE 0.16% FEDERAL FU 62.71% LOCAL OPEI 5.91% LOCAL DEB RELATED 4.44% OTHER FUNI	RCE DED JINDED RATING T -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$11,323,686 \$3,223,769 (\$613) \$3,224,382 \$976 (\$305,939) \$0 \$6,979 \$80,700 \$33,347,440 \$1,223,182 \$0 \$414,298 \$722,423 \$50,038,128 \$3,141,350 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$22.54 \$6.42 (\$0.00) \$6.42 \$0.00 (\$0.61) \$0.01 \$0.16 \$66.38 \$2.43 \$0.00 \$0.82 \$1.44 \$99.60 \$6.25 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	26.78% STATE FUNE 0.16% FEDERAL FU 62.71% LOCAL OPEI 5.91% LOCAL DEB RELATED 4.44% OTHER FUNI	RCE DED JINDED RATING T -

HENRY COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inmat	es Mixed
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	67		Houses Females	Yes
Date(s) Built	1974;1991		Operates Dispatch	n No
Compensation Board Funded Positions	50			
ALL INMATE HOUSED DAYS (LIDS)	59,921		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE 9	
TOTAL LIDS ADP	164		244% TOT	
DOC RATED OPERATING CAPACITY	67		244% STA	TE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	60,803	EXPENSES]	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$2,686,232	\$44.18	1	
Food Services	\$284,494	\$4.68		
Medical Services	\$189,871	\$3.12		
Inmate Programs	\$0	\$0.00		
Transportation	\$24,164	\$0.40		
Direct Jail Support	\$394,872	\$6.49		
Capital Accounts - Operating	\$48,572	\$0.80		
Other Jail Indirect Expenses	\$400,096	\$6.58		
SUB-TOTAL OPERATING	\$4,028,301	\$66.25	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$4,941,537	\$81.27		
TOTAL EXPENSES	\$8,969,838		Per Inmate Day	
101112 -111120	+ 0,000,000	<u> </u>	=	
ALL INMATE RESPONSIBLE DAYS	00.000		REVENUES	
ALL IMMATE REGIONOBLE DATO	60,803	REVENUES	KEVENUES	
3. REVENUES	60,803	REVENUES Per Inmate Day	Per Inmate Day	
	60,803			
3. REVENUES	\$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$2,308,700	(All) \$0.00 \$37.97	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,308,700 \$268,496	(All) \$0.00 \$37.97 \$4.42	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,308,700 \$268,496 (\$327)	Per Inmate Day (All) \$0.00 \$37.97 \$4.42 (\$0.01)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,308,700 \$268,496 (\$327) \$268,169	Per Inmate Day (AII) \$0.00 \$37.97 \$4.42 (\$0.01)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,308,700 \$268,496 (\$327) \$268,169	Per Inmate Day (AII) \$0.00 \$37.97 \$4.42 (\$0.01) \$4.41 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,308,700 \$268,496 (\$327) \$268,169 \$0 (\$43,392)	Per Inmate Day (AII) \$0.00 \$37.97 \$4.42 (\$0.01) \$4.41 \$0.00 (\$0.71)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,308,700 \$268,496 (\$327) \$268,169 \$0 (\$43,392) \$0	\$0.00 \$37.97 \$4.42 (\$0.01) \$4.41 \$0.00 (\$0.71)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 28.24% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,308,700 \$268,496 (\$327) \$268,169 \$0 (\$43,392) \$0 \$457,483	Per Inmate Day (All) \$0.00 \$37.97 \$4.42 (\$0.01) \$4.41 \$0.00 (\$0.71) \$0.00 \$7.52	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,308,700 \$268,496 (\$327) \$268,169 \$0 (\$43,392) \$0 \$457,483 \$0	Per Inmate Day (All) \$0.00 \$37.97 \$4.42 (\$0.01) \$4.41 \$0.00 (\$0.71) \$0.00 \$7.52 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 28.24% STATE FUNDED 5.10% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$2,308,700 \$268,496 (\$327) \$268,169 \$0 (\$43,392) \$0 \$457,483 \$0 \$847,039	Per Inmate Day (All) \$0.00 \$37.97 \$4.42 (\$0.01) \$4.41 \$0.00 (\$0.71) \$0.00 \$7.52 \$0.00 \$13.93	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 28.24% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$2,308,700 \$268,496 (\$327) \$268,169 \$0 (\$43,392) \$0 \$457,483 \$0 \$847,039 \$0	Per Inmate Day (All) \$0.00 \$37.97 \$4.42 (\$0.01) \$4.41 \$0.00 (\$0.71) \$0.00 \$7.52 \$0.00 \$13.93 \$0.00	Per Inmate Day (Federal)	28.24% STATE FUNDED 5.10% FEDERAL FUNDED 9.44% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,308,700 \$268,496 (\$327) \$268,169 \$0 (\$43,392) \$0 \$457,483 \$0 \$847,039 \$0 \$0	Per Inmate Day (All) \$0.00 \$37.97 \$4.42 (\$0.01) \$4.41 \$0.00 (\$0.71) \$0.00 \$7.52 \$0.00 \$13.93 \$0.00 \$0.00	Per Inmate Day (Federal)	28.24% STATE FUNDED 5.10% FEDERAL FUNDED 9.44% LOCAL OPERATING 55.09% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,308,700 \$268,496 (\$327) \$268,169 \$0 (\$43,392) \$0 \$457,483 \$0 \$847,039 \$0 \$0 \$1,615	\$0.00 \$37.97 \$4.42 (\$0.01) \$4.41 \$0.00 (\$0.71) \$0.00 \$7.52 \$0.00 \$13.93 \$0.00 \$0.00 \$0.03	Per Inmate Day (Federal)	28.24% STATE FUNDED 5.10% FEDERAL FUNDED 9.44% LOCAL OPERATING 55.09% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,308,700 \$268,496 (\$327) \$268,169 \$0 (\$43,392) \$0 \$457,483 \$0 \$847,039 \$0 \$0	Per Inmate Day (All) \$0.00 \$37.97 \$4.42 (\$0.01) \$4.41 \$0.00 (\$0.71) \$0.00 \$7.52 \$0.00 \$13.93 \$0.00 \$0.00	Per Inmate Day (Federal)	28.24% STATE FUNDED 5.10% FEDERAL FUNDED 9.44% LOCAL OPERATING 55.09% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,308,700 \$268,496 (\$327) \$268,169 \$0 (\$43,392) \$0 \$457,483 \$0 \$847,039 \$0 \$0 \$1,615	\$0.00 \$37.97 \$4.42 (\$0.01) \$4.41 \$0.00 (\$0.71) \$0.00 \$7.52 \$0.00 \$13.93 \$0.00 \$0.03 \$3.10	Per Inmate Day (Federal)	28.24% STATE FUNDED 5.10% FEDERAL FUNDED 9.44% LOCAL OPERATING 55.09% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,308,700 \$268,496 (\$327) \$268,169 \$0 (\$43,392) \$0 \$457,483 \$0 \$847,039 \$0 \$1,615 \$188,686	Per Innate Day (AII) \$0.00 \$37.97 \$4.42 (\$0.01) \$4.41 \$0.00 (\$0.71) \$0.00 \$7.52 \$0.00 \$13.93 \$0.00 \$0.03 \$3.10	Per Inmate Day (Federal)	28.24% STATE FUNDED 5.10% FEDERAL FUNDED 9.44% LOCAL OPERATING 55.09% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,308,700 \$268,496 (\$327) \$268,169 \$0 (\$43,392) \$0 \$457,483 \$0 \$847,039 \$0 \$0 \$1,615 \$188,686 \$4,028,301	Per Inmate Day (AII) \$0.00 \$37.97 \$4.42 (\$0.01) \$4.41 \$0.00 (\$0.71) \$0.00 \$7.52 \$0.00 \$13.93 \$0.00 \$0.00 \$0.03 \$3.10 \$66.25	Per Inmate Day (Federal)	28.24% STATE FUNDED 5.10% FEDERAL FUNDED 9.44% LOCAL OPERATING 55.09% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,308,700 \$268,496 (\$327) \$268,169 \$0 (\$43,392) \$0 \$457,483 \$0 \$847,039 \$0 \$0 \$1,615 \$188,686 \$4,028,301 \$4,941,537 \$0	\$0.00 \$37.97 \$4.42 (\$0.01) \$4.41 \$0.00 (\$0.71) \$0.00 \$7.52 \$0.00 \$13.93 \$0.00 \$0.03 \$3.10 \$66.25	Per Inmate Day (Federal)	28.24% STATE FUNDED 5.10% FEDERAL FUNDED 9.44% LOCAL OPERATING 55.09% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$2,308,700 \$268,496 (\$327) \$268,169 \$0 (\$43,392) \$0 \$457,483 \$0 \$847,039 \$0 \$0 \$1,615 \$188,686 \$4,028,301 \$4,941,537 \$0 \$0	Per Inmate Day (AII) \$0.00 \$37.97 \$4.42 (\$0.01) \$4.41 \$0.00 (\$0.71) \$0.00 \$7.52 \$0.00 \$13.93 \$0.00 \$0.00 \$0.03 \$3.10 \$66.25	Per Inmate Day (Federal)	28.24% STATE FUNDED 5.10% FEDERAL FUNDED 9.44% LOCAL OPERATING 55.09% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,308,700 \$268,496 (\$327) \$268,169 \$0 (\$43,392) \$0 \$457,483 \$0 \$847,039 \$0 \$0 \$1,615 \$188,686 \$4,028,301 \$4,941,537 \$0	\$0.00 \$37.97 \$4.42 (\$0.01) \$4.41 \$0.00 (\$0.71) \$0.00 \$7.52 \$0.00 \$13.93 \$0.00 \$0.03 \$3.10 \$66.25 \$81.27 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.0	Per Inmate Day (Federal)	28.24% STATE FUNDED 5.10% FEDERAL FUNDED 9.44% LOCAL OPERATING 55.09% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,308,700 \$268,496 (\$327) \$268,169 \$0 (\$43,392) \$0 \$457,483 \$0 \$847,039 \$0 \$0 \$1,615 \$188,686 \$4,028,301 \$4,941,537 \$0 \$0 \$0 \$0	\$0.00 \$37.97 \$4.42 (\$0.01) \$4.41 \$0.00 (\$0.71) \$0.00 \$7.52 \$0.00 \$13.93 \$0.00 \$0.03 \$3.10 \$66.25 \$81.27 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	28.24% STATE FUNDED 5.10% FEDERAL FUNDED 9.44% LOCAL OPERATING 55.09% LOCAL DEBT - RELATED 2.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,308,700 \$268,496 (\$327) \$268,169 \$0 (\$43,392) \$0 \$457,483 \$0 \$847,039 \$0 \$0 \$1,615 \$188,686 \$4,028,301 \$4,941,537 \$0 \$0 \$0 \$0	\$0.00 \$37.97 \$4.42 (\$0.01) \$4.41 \$0.00 (\$0.71) \$0.00 \$7.52 \$0.00 \$13.93 \$0.00 \$0.03 \$3.10 \$66.25 \$81.27 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	28.24% STATE FUNDED 5.10% FEDERAL FUNDED 9.44% LOCAL OPERATING 55.09% LOCAL DEBT - RELATED 2.12% OTHER FUNDED

LANCASTER COUNTY FISCAL YEAR 2020

Contract Medical Contract Medical Contract Red Contract Beds Contract Pood Service No Frederic Contract Beds Direct Supervision - # Beds Direct Dore Rating Companisation Board Funded Positions 178 ALL INMATE HOUSED DAYS (LIDS) FED/ OUT OF STATE ADP TOTAL LIDS ADP DOC RATED OPERATING CAPACITY ALLIMMATE RESPONSIBLE DAYS Personal Services Personal Services Personal Services Supervision - #	1. FACILITY PROFILE					
Contract Food Service No		Vac		lail "Books" Inma	atas	Vec
# Federal Contract Beds 0 At Conditioned Yes Indirect Supervision - # Beds 0 Air Conditioned Yes Indirect Supervision - # Beds 26 Houses Females Yes Date(s) Built 1978 Operates Dispatch Yes Compensation Board Funded Positions 13 ALL INMATE HOUSED DAYS (LIDS) 6.858 OPERATING SAPE OPERATING FEDOUT OF STATE ADP 19 OC RATED OPERATING CAPACITY 26 CAPACITY USE % 72% TOTAL LIDS ADP 19 OC RATED OPERATING CAPACITY 26 TOTAL LIDS ADP 19 OC RATED OPERATING CAPACITY 26 TOTAL LIDS ADP 19 OC RATED OPERATING CAPACITY 26 TOTAL LIDS ADP 19 OC RATED OPERATING CAPACITY 26 TOTAL LIDS ADP 19 OC RATED OPERATING CAPACITY 26 TOTAL LIDS ADP 19 OC RATED OPERATING CAPACITY 26 TOTAL LIBS ADP 19 OC RATED OPERATING CAPACITY 26 TOTAL LIBS ADP 19 OC RATED OPERATING CAPACITY 26 TOTAL LIBS ADP 19 OC RATED OPERATING CAPACITY 26 TOTAL LIBS ADP 19 OC RATED OPERATING CAPACITY 26 TOTAL LIBS ADP 19 OC RATED OPERATING CAPACITY 26 TOTAL LIBS ADP 19 OC RATED OPERATING CAPACITY 26 TOTAL LIBS ADP 19 OC RATED OPERATING CAPACITY 26 TOTAL LIBS ADP 19 OC RATED OPERATING CAPACITY 26 TOTAL LIBS ADP 19 OC RATED OPERATING CAPACITY 26 TOTAL CAPAC						
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Indirect Supervision - # Beds 26					ied i ositions	_
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FED/ OUT OF STATE ADP	Compensation board Funded Positions	13				
TOTAL LIDS ADP DOC RATED OPERATING CAPACITY ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES Personal Services Personal Services 1	ALL INMATE HOUSED DAYS (LIDS)	6,858		OPERATING		
ALL INMATE RESPONSIBLE DAYS Formation Day	FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
### ALL INMATE RESPONSIBLE DAYS ### Personal Services Personal Services \$856,641 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52 \$11.52	TOTAL LIDS ADP	19		72% TO	TAL	
Per Immane Day	DOC RATED OPERATING CAPACITY	26		72% ST	ATE (TOTAL less FED/OUT OF	STATE ADP)
Per Immane Day				7		
Personal Services		7,275				
Food Services		#050.044				
Medical Services \$50,209 \$6,90 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00						
Immate Programs \$0 \$0.00 \$1,224 \$1.41 \$1.41 \$1.223 \$1.223 \$1.223 \$1.223 \$1.223 \$1.223 \$1.223 \$1.224 \$1.41 \$1.224 \$1.41 \$1.224 \$1.41 \$1.223 \$1.223 \$1.223 \$1.223 \$1.223 \$1.223 \$1.223 \$1.223 \$1.223 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954 \$1.239.954						
Transportation						
Direct Jail Support		· ·				
Capital Accounts - Operating Other Jail Indirect Expenses \$147,075 \$20,22 \$170.44 Per Inmate Day		\$10,224	\$1.41			
Other Jail Indirect Expenses \$147,075 \$1,239,954 \$170.44 Per Inmate Day	Direct Jail Support	\$89,003	\$12.23			
SUB-TOTAL OPERATING	Capital Accounts - Operating	\$0	\$0.00			
SUB-TOTAL OPERATING	Other Jail Indirect Expenses	\$147,075	\$20.22			
South Service	·		\$170.44	Per Inmate Day		
Solid Service Solid State Solid State Solid State Solid State Solid So				_		
State Stat	Capital Accounts - Long Term	\$0	\$0.00			
ALL INMATE RESPONSIBLE DAYS 7,275 REVENUES REVENUES Per Inmate Day Per Inmate Day (Federal)	Debt Service			_		
Per Immate Day (AII) (Federal) (Fe	TOTAL EXPENSES	\$1,239,954	\$170.44	Per Inmate Day		
Per Immate Day (AII) (Federal) (Fe	ALL INMATE DESPONSIBLE DAVE	7 075	DEVENUES	DEVENUES		
Commonwealth Funded Grants \$0 \$0.00 \$5565,560 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74 \$77.74		7,275				
Source			_	_		
Salaries	•	የ ስ		(rederal)		
Per-Diems (Gross)		·	·			
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Grants Other Local Jurisdictional Other Work Release Other Substitution Other Substitution Substituti						
Per-Diems (Net)	` '					
Office / Vehicles \$0 \$0.00 EXPENDITURES BY SOURCE Other (\$12,794) (\$1.76) Federal: Per-Diems \$0 \$0.00 48.12% STATE FUNDED Grants \$0 \$0.00 0.00% FEDERAL FUNDED Other \$0 \$0.00 0.00% FEDERAL FUNDED Non-Local Jurisdictional - Operating (to balance) \$630,159 \$86.62 50.82% LOCAL OPERATING Non-Local Jurisdictional \$0 \$0.00 0.00% LOCAL DEBT - Work Release \$3,619 \$0.50 RELATED Other \$9,494 \$1.30 1.06% OTHER FUNDED SUB-TOTAL OPERATING \$1,239,954 \$170.44 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$1,239,954 \$170.44 Per Inmate Day	· · · · · · · · · · · · · · · · · · ·			=		
Other (\$12,794) (\$1.76) Federal: Per-Diems \$0 \$0.00 48.12% STATE FUNDED Grants \$0 \$0.00 0.00% FEDERAL FUNDED Other \$0 \$0.00 0.00% FEDERAL FUNDED Local Jurisdictional - Operating (to balance) \$630,159 \$86.62 50.82% LOCAL OPERATING Non-Local Jurisdictional \$0 \$0.00 0.00% LOCAL DEBT - RELATED Work Release \$3,619 \$0.50 RELATED Other \$9,494 \$1.30 1.06% OTHER FUNDED SUB-TOTAL OPERATING \$1,239,954 \$170.44 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$170.44 Per Inmate Day	* *					_
Sederal: Per-Diems	Office / Vehicles	· ·			EXPENDITURES BY S	OURCE
Signate	Other	(\$12,794)	(\$1.76)			
Other \$0 \$0.00 Local Jurisdictional - Operating (to balance) \$630,159 \$86.62 50.82% LOCAL OPERATING Non-Local Jurisdictional \$0 \$0.00 \$0.00% LOCAL DEBT - Work Release \$3,619 \$0.50 RELATED Other \$9,494 \$1.30 1.06% OTHER FUNDED SUB-TOTAL OPERATING \$1,239,954 \$170.44 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$1,239,954 \$170.44 Per Inmate Day	Federal: Per-Diems	\$0	\$0.00		48.12% STATE FU	JNDED
Social Jurisdictional - Operating (to balance) Social	Grants	\$0	\$0.00		0.00% FEDERAL	. FUNDED
Non-Local Jurisdictional	Other	\$0	\$0.00			
Non-Local Jurisdictional	Local Jurisdictional - Operating (to balance)	\$630,159	\$86.62		50.82% LOCAL O	PERATING
Work Release \$3,619 \$0.50 RELATED Other \$9,494 \$1.30 1.06% OTHER FUNDED SUB-TOTAL OPERATING \$1,239,954 \$170.44 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$1,239,954 \$170.44 Per Inmate Day	· · · · · · · · · · · · · · · · · · ·	\$0	\$0.00			
Work Release \$3,619 \$0.50 RELATED Other \$9,494 \$1.30 1.06% OTHER FUNDED SUB-TOTAL OPERATING \$1,239,954 \$170.44 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$1,239,954 \$170.44 Per Inmate Day	Out of State	\$0	\$0.00		0.00% LOCAL D	EBT -
Other \$9,494 \$1.30 1.06% OTHER FUNDED 100.00% TOTAL	Work Release					
SUB-TOTAL OPERATING \$1,239,954 Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES \$1,239,954 \$170.44 Per Inmate Day \$0,00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1,239,954 \$170.44 Per Inmate Day						
SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related S0 \$0.00 Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES \$1,239,954 \$170.44 Per Inmate Day \$0,00 \$0.00 \$0.00 \$0.00 \$1,239,954 Per Inmate Day	Culoi	ψο, το τ	ψ1.00			-
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Solution	SUB-TOTAL OPERATING	\$1,239,954	\$170.44	Per Inmate Day		
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of \$0.00 \$0.00 \$0.00 \$0.00 \$1,239,954 Per Inmate Day	552 . 5 5	Ţ.,200,00T	ψ.10177	_ : ::a.o bay		
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of \$0.00 \$0.00 \$0.00 \$0.00 \$1,239,954 Per Inmate Day	Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of \$0 \$0.00 \$0.00 \$0.00 \$1,239,954 \$170.44 Per Inmate Day						
CAP Funds (Federal) TOTAL REVENUES \$0.00 \$1,239,954 Excess (Deficiency) of \$1,239,954 \$170.44 Per Inmate Day						
TOTAL REVENUES \$1,239,954 \$170.44 Per Inmate Day Excess (Deficiency) of						
Excess (Deficiency) of				Per Inmate Day		
· · · · · · · · · · · · · · · · · · ·		Ψ1,200,307	Ψ170.74	ate Day		
	Excess (Denciency) of					

LOUDOUN COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	ites Y	⁄es
Contract Food Service	No		Local Salary Sup		res .
# Federal Contract Beds	0		# of Locally Fund		161
Direct Supervision - # Beds	48		Air Conditioned		⁄es
Indirect Supervision - # Beds	412		Houses Females		⁄es
Date(s) Built	1993;2007;2010		Operates Dispato	:h	No
Compensation Board Funded Positions	157		-,		
'					
ALL INMATE HOUSED DAYS (LIDS)	124,566		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	340		74% TO	TAL	
DOC RATED OPERATING CAPACITY	460		74% ST	ATE (TOTAL less FED/OUT OF STA	TE ADP)
			_		
ALL INMATE RESPONSIBLE DAYS	124,824	EXPENSES			
2. EXPENDITURES		Per Inmate Day			
Personal Services	\$19,596,174	\$156.99			
Food Services	\$405,410	\$3.25			
Medical Services	\$2,348,907	\$18.82			
Inmate Programs	\$0	\$0.00			
Transportation	\$151,172	\$1.21			
Direct Jail Support	\$1,270,332	\$10.18			
Capital Accounts - Operating	\$252,738	\$2.02			
Other Jail Indirect Expenses	\$4,546,488	\$36.42	<u>-</u>		
SUB-TOTAL OPERATING	\$28,571,220	\$228.89	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$4,944,381	\$39.61			
TOTAL EXPENSES	\$33,515,602		Per Inmate Day		
TOTAL EXITENSES	ψ00,010,002	Ψ200.30	T CI IIIIIate Day		
ALL INMATE RESPONSIBLE DAYS	124.824	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	124,824	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
	124,824	Per Inmate Day	REVENUES Per Inmate Day (Federal)		
3. REVENUES	124,824	Per Inmate Day (All)	Per Inmate Day		
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day (All) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$5,514,257	Per Inmate Day (All)	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants	\$0 \$5,514,257 \$877,190	Per Inmate Day (AII) \$0.00 \$44.18 \$7.03	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$5,514,257	Per Inmate Day (AII) \$0.00 \$44.18	Per Inmate Day (Federal)	FUNDING PERCENT OF TO	OTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146	Per Inmate Day (All) \$0.00 \$44.18 \$7.03 (\$0.01)	Per Inmate Day (Federal)	FUNDING PERCENT OF TO EXPENDITURES BY SOUR	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146	Per Inmate Day (All) \$0.00 \$44.18 \$7.03 (\$0.01) \$7.02 \$0.00	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146	Per Inmate Day (All) \$0.00 \$44.18 \$7.03 (\$0.01)	Per Inmate Day (Federal)		RCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146 \$0 (\$428,611)	Per Inmate Day (AII) \$0.00 \$44.18 \$7.03 (\$0.01) \$7.02 \$0.00 (\$3.43)	Per Inmate Day (Federal)	EXPENDITURES BY SOUR	RCE ED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146 \$0 (\$428,611) \$330	Per Inmate Day (AII) \$0.00 \$44.18 \$7.03 (\$0.01) \$7.02 \$0.00 (\$3.43) \$0.00	Per Inmate Day (Federal)	17.79% STATE FUND	RCE ED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146 \$0 (\$428,611) \$330 \$551,705	Per Inmate Day (AII) \$0.00 \$44.18 \$7.03 (\$0.01) \$7.02 \$0.00 (\$3.43) \$0.00 \$4.42	Per Inmate Day (Federal)	17.79% STATE FUND	RCE ED NDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146 \$0 (\$428,611) \$330 \$551,705 \$97,690	Per Inmate Day (AII) \$0.00 \$44.18 \$7.03 (\$0.01) \$7.02 \$0.00 (\$3.43) \$0.00 \$4.42 \$0.78	Per Inmate Day (Federal)	17.79% STATE FUND 1.94% FEDERAL FU	RCE ED NDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146 \$0 (\$428,611) \$330 \$551,705 \$97,690 \$21,791,099	Per Inmate Day (AII) \$0.00 \$44.18 \$7.03 (\$0.01) \$7.02 \$0.00 (\$3.43) \$0.00 \$4.42 \$0.78 \$174.57 \$0.00 \$0.00	Per Inmate Day (Federal)	17.79% STATE FUND 1.94% FEDERAL FU	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146 \$0 (\$428,611) \$330 \$551,705 \$97,690 \$21,791,099 \$0	Per Inmate Day (AII) \$0.00 \$44.18 \$7.03 (\$0.01) \$7.02 \$0.00 (\$3.43) \$0.00 \$4.42 \$0.78 \$174.57 \$0.00	Per Inmate Day (Federal)	17.79% STATE FUND 1.94% FEDERAL FU 65.02% LOCAL OPER 14.75% LOCAL DEBT RELATED	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146 \$0 (\$428,611) \$330 \$551,705 \$97,690 \$21,791,099 \$0 \$0	Per Inmate Day (AII) \$0.00 \$44.18 \$7.03 (\$0.01) \$7.02 \$0.00 (\$3.43) \$0.00 \$4.42 \$0.78 \$174.57 \$0.00 \$0.00	Per Inmate Day (Federal)	17.79% STATE FUND 1.94% FEDERAL FU 65.02% LOCAL OPER 14.75% LOCAL DEBT RELATED 0.50% OTHER FUND	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146 \$0 (\$428,611) \$330 \$551,705 \$97,690 \$21,791,099 \$0 \$0 \$43,826 \$124,779	Per Inmate Day (All) \$0.00 \$44.18 \$7.03 (\$0.01) \$7.02 \$0.00 (\$3.43) \$0.00 \$4.42 \$0.78 \$174.57 \$0.00 \$0.00 \$0.35 \$1.00	Per Inmate Day (Federal)	17.79% STATE FUND 1.94% FEDERAL FU 65.02% LOCAL OPER 14.75% LOCAL DEBT RELATED	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146 \$0 (\$428,611) \$330 \$551,705 \$97,690 \$21,791,099 \$0 \$0 \$43,826	Per Inmate Day (All) \$0.00 \$44.18 \$7.03 (\$0.01) \$7.02 \$0.00 (\$3.43) \$0.00 \$4.42 \$0.78 \$174.57 \$0.00 \$0.00 \$0.35 \$1.00	Per Inmate Day (Federal)	17.79% STATE FUND 1.94% FEDERAL FU 65.02% LOCAL OPER 14.75% LOCAL DEBT RELATED 0.50% OTHER FUND	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146 \$0 (\$428,611) \$330 \$551,705 \$97,690 \$21,791,099 \$0 \$0 \$43,826 \$124,779	Per Inmate Day (All) \$0.00 \$44.18 \$7.03 (\$0.01) \$7.02 \$0.00 (\$3.43) \$0.00 \$4.42 \$0.78 \$174.57 \$0.00 \$0.05 \$1.00	Per Inmate Day (Federal)	17.79% STATE FUND 1.94% FEDERAL FU 65.02% LOCAL OPER 14.75% LOCAL DEBT RELATED 0.50% OTHER FUND	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146 \$0 (\$428,611) \$330 \$551,705 \$97,690 \$21,791,099 \$0 \$0 \$43,826 \$124,779 \$28,571,220	Per Inmate Day (AII) \$0.00 \$44.18 \$7.03 (\$0.01) \$7.02 \$0.00 (\$3.43) \$0.00 \$4.42 \$0.78 \$174.57 \$0.00 \$0.35 \$1.00 \$228.89	Per Inmate Day (Federal)	17.79% STATE FUND 1.94% FEDERAL FU 65.02% LOCAL OPER 14.75% LOCAL DEBT RELATED 0.50% OTHER FUND	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146 \$0 (\$428,611) \$330 \$551,705 \$97,690 \$21,791,099 \$0 \$0 \$43,826 \$124,779 \$28,571,220 \$4,944,381 \$0	Per Inmate Day (All) \$0.00 \$44.18 \$7.03 (\$0.01) \$7.02 \$0.00 (\$3.43) \$0.00 \$4.42 \$0.78 \$174.57 \$0.00 \$0.35 \$1.00 \$228.89	Per Inmate Day (Federal)	17.79% STATE FUND 1.94% FEDERAL FU 65.02% LOCAL OPER 14.75% LOCAL DEBT RELATED 0.50% OTHER FUND	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146 \$0 (\$428,611) \$330 \$551,705 \$97,690 \$21,791,099 \$0 \$0 \$43,826 \$124,779 \$28,571,220 \$4,944,381 \$0 \$0	Per Inmate Day (AII) \$0.00 \$44.18 \$7.03 (\$0.01) \$7.02 \$0.00 (\$3.43) \$0.00 \$4.42 \$0.78 \$174.57 \$0.00 \$0.35 \$1.00 \$228.89 \$39.61 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	17.79% STATE FUND 1.94% FEDERAL FU 65.02% LOCAL OPER 14.75% LOCAL DEBT RELATED 0.50% OTHER FUND	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146 \$0 (\$428,611) \$330 \$551,705 \$97,690 \$21,791,099 \$0 \$0 \$43,826 \$124,779 \$28,571,220 \$4,944,381 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$44.18 \$7.03 (\$0.01) \$7.02 \$0.00 (\$3.43) \$0.00 \$4.42 \$0.78 \$174.57 \$0.00 \$0.00 \$1.00 \$228.89 \$39.61 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	17.79% STATE FUND 1.94% FEDERAL FU 65.02% LOCAL OPER 14.75% LOCAL DEBT RELATED 0.50% OTHER FUND	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146 \$0 (\$428,611) \$330 \$551,705 \$97,690 \$21,791,099 \$0 \$0 \$43,826 \$124,779 \$28,571,220 \$4,944,381 \$0 \$0	Per Inmate Day (AII) \$0.00 \$44.18 \$7.03 (\$0.01) \$7.02 \$0.00 (\$3.43) \$0.00 \$4.42 \$0.78 \$174.57 \$0.00 \$0.00 \$1.00 \$228.89 \$39.61 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	17.79% STATE FUND 1.94% FEDERAL FU 65.02% LOCAL OPER 14.75% LOCAL DEBT RELATED 0.50% OTHER FUND	ED NDED RATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$5,514,257 \$877,190 (\$1,044) \$876,146 \$0 (\$428,611) \$330 \$551,705 \$97,690 \$21,791,099 \$0 \$0 \$43,826 \$124,779 \$28,571,220 \$4,944,381 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$44.18 \$7.03 (\$0.01) \$7.02 \$0.00 (\$3.43) \$0.00 \$4.42 \$0.78 \$174.57 \$0.00 \$0.00 \$1.00 \$228.89 \$39.61 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	17.79% STATE FUND 1.94% FEDERAL FU 65.02% LOCAL OPER 14.75% LOCAL DEBT RELATED 0.50% OTHER FUND	ED NDED RATING

MARTINSVILLE CITY AND ANNEX FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Food Service	Mixed		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Mixed
Indirect Supervision - # Beds	79		Houses Females	Yes
Date(s) Built	1968;1997		Operates Dispato	
Compensation Board Funded Positions	42		Ороганоз Бізрано	110
Compensation Board Funded Footierio				
ALL INMATE HOUSED DAYS (LIDS)	50,978		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	139		176% TO	TAL
DOC RATED OPERATING CAPACITY	79		176% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			T	
ALL INMATE RESPONSIBLE DAYS	51,210	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,191,870	\$42.80		
Food Services	\$291,328	\$5.69		
Medical Services	\$210,621	\$4.11		
Inmate Programs	\$0	\$0.00		
Transportation	\$41,106	\$0.80		
Direct Jail Support	\$613,788	\$11.99		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$410,822	\$8.02	=	
SUB-TOTAL OPERATING	\$3,759,535	\$73.41	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$3,759,535		Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	51,210	REVENUES	REVENUES	
3. REVENUES	51,210	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,656,989	(All) \$0.00 \$32.36	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,656,989 \$287,332	Per Inmate Day (AII) \$0.00 \$32.36 \$5.61	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,656,989 \$287,332 \$0	Per Inmate Day (All) \$0.00 \$32.36 \$5.61 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,656,989 \$287,332 \$0 \$287,332	Per Inmate Day (All) \$0.00 \$32.36 \$5.61 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64	Per Inmate Day (All) \$0.00 \$32.36 \$5.61 \$0.00 \$5.61 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64 (\$29,972)	Per Inmate Day (AII) \$0.00 \$32.36 \$5.61 \$0.00 \$5.61 \$0.00 (\$0.59)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64 (\$29,972) \$0	\$0.00 \$32.36 \$5.61 \$0.00 \$5.61 \$0.00 (\$0.59) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 50.92% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64 (\$29,972) \$0 \$0	Per Inmate Day (All) \$0.00 \$32.36 \$5.61 \$0.00 \$5.61 \$0.00 (\$0.59) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64 (\$29,972) \$0 \$0 \$3,400	Per Inmate Day (All) \$0.00 \$32.36 \$5.61 \$0.00 \$5.61 \$0.00 (\$0.59) \$0.00 \$0.00 \$0.07	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 50.92% STATE FUNDED 0.09% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64 (\$29,972) \$0 \$0	Per Inmate Day (All) \$0.00 \$32.36 \$5.61 \$0.00 \$5.61 \$0.00 (\$0.59) \$0.00 \$0.00 \$0.07 \$34.33	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 50.92% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64 (\$29,972) \$0 \$0 \$3,400 \$1,758,253 \$0	Per Inmate Day (All) \$0.00 \$32.36 \$5.61 \$0.00 \$5.61 \$0.00 (\$0.59) \$0.00 \$0.07 \$34.33 \$0.00	Per Inmate Day (Federal)	50.92% STATE FUNDED 0.09% FEDERAL FUNDED 46.77% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64 (\$29,972) \$0 \$0 \$3,400 \$1,758,253 \$0 \$0	Per Inmate Day (All) \$0.00 \$32.36 \$5.61 \$0.00 \$5.61 \$0.00 (\$0.59) \$0.00 \$0.07 \$34.33 \$0.00 \$0.00	Per Inmate Day (Federal)	50.92% STATE FUNDED 0.09% FEDERAL FUNDED 46.77% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64 (\$29,972) \$0 \$0 \$3,400 \$1,758,253 \$0 \$0	Per Inmate Day (All) \$0.00 \$32.36 \$5.61 \$0.00 \$5.61 \$0.00 (\$0.59) \$0.00 \$0.00 \$0.07 \$34.33 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	50.92% STATE FUNDED 0.09% FEDERAL FUNDED 46.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64 (\$29,972) \$0 \$0 \$3,400 \$1,758,253 \$0 \$0	Per Inmate Day (All) \$0.00 \$32.36 \$5.61 \$0.00 \$5.61 \$0.00 (\$0.59) \$0.00 \$0.07 \$34.33 \$0.00 \$0.00	Per Inmate Day (Federal)	50.92% STATE FUNDED 0.09% FEDERAL FUNDED 46.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.22% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64 (\$29,972) \$0 \$0 \$3,400 \$1,758,253 \$0 \$0 \$0 \$0 \$1,758,253	\$0.00 \$32.36 \$5.61 \$0.00 \$5.61 \$0.00 (\$0.59) \$0.00 \$0.07 \$34.33 \$0.00 \$0.00 \$1.63	Per Inmate Day (Federal)	50.92% STATE FUNDED 0.09% FEDERAL FUNDED 46.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64 (\$29,972) \$0 \$0 \$3,400 \$1,758,253 \$0 \$0	Per Inmate Day (All) \$0.00 \$32.36 \$5.61 \$0.00 \$5.61 \$0.00 (\$0.59) \$0.00 \$0.07 \$34.33 \$0.00 \$0.00 \$0.00 \$1.63	Per Inmate Day (Federal)	50.92% STATE FUNDED 0.09% FEDERAL FUNDED 46.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.22% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64 (\$29,972) \$0 \$0 \$3,400 \$1,758,253 \$0 \$0 \$0 \$0 \$1,758,253	Per Inmate Day (All) \$0.00 \$32.36 \$5.61 \$0.00 \$5.61 \$0.00 (\$0.59) \$0.00 \$0.07 \$34.33 \$0.00 \$0.00 \$0.00 \$1.63	Per Inmate Day (Federal)	50.92% STATE FUNDED 0.09% FEDERAL FUNDED 46.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.22% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64 (\$29,972) \$0 \$3,400 \$1,758,253 \$0 \$0 \$0 \$3,470 \$1,759,535	Per Inmate Day (All) \$0.00 \$32.36 \$5.61 \$0.00 \$5.61 \$0.00 (\$0.59) \$0.00 \$0.07 \$34.33 \$0.00 \$0.00 \$1.63	Per Inmate Day (Federal)	50.92% STATE FUNDED 0.09% FEDERAL FUNDED 46.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.22% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64 (\$29,972) \$0 \$3,400 \$1,758,253 \$0 \$0 \$0 \$3,470 \$3,759,535	\$0.00 \$32.36 \$5.61 \$0.00 \$5.61 \$0.00 \$0.00 \$0.00 \$0.00 \$1.63 \$73.41 \$0.00	Per Inmate Day (Federal)	50.92% STATE FUNDED 0.09% FEDERAL FUNDED 46.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.22% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64 (\$29,972) \$0 \$3,400 \$1,758,253 \$0 \$0 \$0 \$3,470 \$3,759,535	\$0.00 \$1.63 \$73.41 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	50.92% STATE FUNDED 0.09% FEDERAL FUNDED 46.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.22% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64 (\$29,972) \$0 \$3,400 \$1,758,253 \$0 \$0 \$0 \$3,470 \$3,759,535	\$0.00 \$1.63 \$73.41 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	50.92% STATE FUNDED 0.09% FEDERAL FUNDED 46.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.22% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64 (\$29,972) \$0 \$3,400 \$1,758,253 \$0 \$0 \$0 \$3,470 \$3,759,535	\$0.00 \$1.63 \$73.41 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	50.92% STATE FUNDED 0.09% FEDERAL FUNDED 46.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.22% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,656,989 \$287,332 \$0 \$287,332 \$64 (\$29,972) \$0 \$3,400 \$1,758,253 \$0 \$0 \$0 \$3,470 \$3,759,535	\$0.00 \$1.63 \$73.41 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	50.92% STATE FUNDED 0.09% FEDERAL FUNDED 46.77% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.22% OTHER FUNDED

MEHERRIN RIVER REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	•
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	34		Air Conditioned	Yes
Indirect Supervision - # Beds	446		Houses Females	Yes
Date(s) Built	2012		Operates Dispato	ch No
Compensation Board Funded Positions	189			
ALL INMATE HOUSED DAVE (LIDS)	142 247		ODEDATING	
ALL INMATE HOUSED DAYS (LIDS)	143,247		OPERATING	0/
FED/ OUT OF STATE ADP	41		CAPACITY USE	
TOTAL LIDS ADP	391		82% TO	
DOC RATED OPERATING CAPACITY	480		73% 31	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	143,822	EXPENSES]	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$8,052,856	\$55.99	1	HELD INMATES IN FY20 FOR
Food Services	\$479,546	\$3.33		County of Brunswick (M)
Medical Services	\$2,120,116	\$14.74		County of Dinwiddie (M)
Inmate Programs	\$0	\$0.00		County of Mecklenburg (M)
Transportation	\$147,269	\$1.02		country or income name (in)
Direct Jail Support	\$1,549,426	\$10.77		(M) = Member Jurisdiction
Capital Accounts - Operating	\$364,017	\$2.53		(iii) = ivieringer garrearener
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$12,713,231		Per Inmate Day	
332 131/12 31 213111113	ψ1=,110,201			
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$2,566,629	\$17.85	_	
TOTAL EXPENSES	\$15,279,860	\$106.24	Per Inmate Day	
			=	
ALL INMATE DESPONSIBLE DAVS	1/3 822			
ALL INMATE RESPONSIBLE DAYS	143,822	REVENUES	REVENUES	
3. REVENUES	143,822	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded	•	REVENUES Per Inmate Day (All)	REVENUES	
3. REVENUES Commonwealth Funded Grants	\$4,707	REVENUES Per Inmate Day (AII) \$0.03	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$4,707 \$5,162,080	REVENUES Per Inmate Day (AII) \$0.03 \$35.89	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$4,707 \$5,162,080 \$868,484	REVENUES Per Inmate Day (All) \$0.03 \$35.89 \$6.04	REVENUES Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$4,707 \$5,162,080 \$868,484 (\$695,270)	REVENUES Per Inmate Day (All) \$0.03 \$35.89 \$6.04 (\$4.83)	REVENUES Per Inmate Day (Federal)	CUNDING DEDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20	REVENUES Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16	REVENUES Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542 (\$51,257)	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16 (\$0.36)	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542 (\$51,257) \$1,163,799	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16 (\$0.36) \$8.09	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.06% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542 (\$51,257) \$1,163,799 \$0	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16 (\$0.36) \$8.09 \$0.00	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542 (\$51,257) \$1,163,799 \$0 \$16,400	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16 (\$0.36) \$8.09 \$0.00 \$0.11	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.06% STATE FUNDED 7.72% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542 (\$51,257) \$1,163,799 \$0 \$16,400 \$6,132,396	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16 (\$0.36) \$8.09 \$0.00 \$0.11 \$42.64	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.06% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542 (\$51,257) \$1,163,799 \$0 \$16,400 \$6,132,396 \$17,156	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16 (\$0.36) \$8.09 \$0.00 \$0.11 \$42.64 \$0.12	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.06% STATE FUNDED 7.72% FEDERAL FUNDED 40.13% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542 (\$51,257) \$1,163,799 \$0 \$16,400 \$6,132,396 \$17,156 \$0	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16 (\$0.36) \$8.09 \$0.00 \$0.11 \$42.64 \$0.12 \$0.00	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.06% STATE FUNDED 7.72% FEDERAL FUNDED 40.13% LOCAL OPERATING 16.69% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542 (\$51,257) \$1,163,799 \$0 \$16,400 \$6,132,396 \$17,156 \$0 \$52,924	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16 (\$0.36) \$8.09 \$0.00 \$0.11 \$42.64 \$0.12 \$0.00 \$0.37	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.06% STATE FUNDED 7.72% FEDERAL FUNDED 40.13% LOCAL OPERATING 16.69% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542 (\$51,257) \$1,163,799 \$0 \$16,400 \$6,132,396 \$17,156 \$0	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16 (\$0.36) \$8.09 \$0.00 \$0.11 \$42.64 \$0.12 \$0.00	REVENUES Per Inmate Day (Federal)	46.06% STATE FUNDED 7.72% FEDERAL FUNDED 40.13% LOCAL OPERATING 16.69% LOCAL DEBT - RELATED 5.52% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542 (\$51,257) \$1,163,799 \$0 \$16,400 \$6,132,396 \$17,156 \$0 \$52,924 \$772,898	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16 (\$0.36) \$8.09 \$0.00 \$0.11 \$42.64 \$0.12 \$0.00 \$0.37 \$5.37	REVENUES Per Inmate Day (Federal) \$77.12	EXPENDITURES BY SOURCE 46.06% STATE FUNDED 7.72% FEDERAL FUNDED 40.13% LOCAL OPERATING 16.69% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542 (\$51,257) \$1,163,799 \$0 \$16,400 \$6,132,396 \$17,156 \$0 \$52,924	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16 (\$0.36) \$8.09 \$0.00 \$0.11 \$42.64 \$0.12 \$0.00 \$0.37 \$5.37	REVENUES Per Inmate Day (Federal)	46.06% STATE FUNDED 7.72% FEDERAL FUNDED 40.13% LOCAL OPERATING 16.69% LOCAL DEBT - RELATED 5.52% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542 (\$51,257) \$1,163,799 \$0 \$16,400 \$6,132,396 \$17,156 \$0 \$52,924 \$772,898	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16 (\$0.36) \$8.09 \$0.00 \$0.11 \$42.64 \$0.12 \$0.00 \$0.37 \$5.37	REVENUES Per Inmate Day (Federal) \$77.12	46.06% STATE FUNDED 7.72% FEDERAL FUNDED 40.13% LOCAL OPERATING 16.69% LOCAL DEBT - RELATED 5.52% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542 (\$51,257) \$1,163,799 \$0 \$16,400 \$6,132,396 \$17,156 \$0 \$52,924 \$772,898	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16 (\$0.36) \$8.09 \$0.00 \$0.11 \$42.64 \$0.12 \$0.00 \$0.37 \$5.37	REVENUES Per Inmate Day (Federal) \$77.12	46.06% STATE FUNDED 7.72% FEDERAL FUNDED 40.13% LOCAL OPERATING 16.69% LOCAL DEBT - RELATED 5.52% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542 (\$51,257) \$1,163,799 \$0 \$16,400 \$6,132,396 \$17,156 \$0 \$52,924 \$772,898 \$15,193,860 \$2,550,043 \$0	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16 (\$0.36) \$8.09 \$0.00 \$0.11 \$42.64 \$0.12 \$0.00 \$0.37 \$5.37 \$105.64	REVENUES Per Inmate Day (Federal) \$77.12	46.06% STATE FUNDED 7.72% FEDERAL FUNDED 40.13% LOCAL OPERATING 16.69% LOCAL DEBT - RELATED 5.52% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542 (\$51,257) \$1,163,799 \$0 \$16,400 \$6,132,396 \$17,156 \$0 \$52,924 \$772,898 \$15,193,860 \$2,550,043 \$0 \$0	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16 (\$0.36) \$8.09 \$0.00 \$0.11 \$42.64 \$0.12 \$0.00 \$0.37 \$5.37 \$105.64	REVENUES Per Inmate Day (Federal) \$77.12	46.06% STATE FUNDED 7.72% FEDERAL FUNDED 40.13% LOCAL OPERATING 16.69% LOCAL DEBT - RELATED 5.52% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542 (\$51,257) \$1,163,799 \$0 \$16,400 \$6,132,396 \$17,156 \$0 \$52,924 \$772,898 \$15,193,860 \$2,550,043 \$0 \$0 \$0	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16 (\$0.36) \$8.09 \$0.00 \$0.11 \$42.64 \$0.12 \$0.00 \$0.37 \$5.37 \$105.64	REVENUES Per Inmate Day (Federal) \$77.12	46.06% STATE FUNDED 7.72% FEDERAL FUNDED 40.13% LOCAL OPERATING 16.69% LOCAL DEBT - RELATED 5.52% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542 (\$51,257) \$1,163,799 \$0 \$16,400 \$6,132,396 \$17,156 \$0 \$52,924 \$772,898 \$15,193,860 \$2,550,043 \$0 \$0	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16 (\$0.36) \$8.09 \$0.00 \$0.11 \$42.64 \$0.12 \$0.00 \$0.37 \$5.37 \$105.64	REVENUES Per Inmate Day (Federal) \$77.12	46.06% STATE FUNDED 7.72% FEDERAL FUNDED 40.13% LOCAL OPERATING 16.69% LOCAL DEBT - RELATED 5.52% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$4,707 \$5,162,080 \$868,484 (\$695,270) \$173,214 \$1,749,542 (\$51,257) \$1,163,799 \$0 \$16,400 \$6,132,396 \$17,156 \$0 \$52,924 \$772,898 \$15,193,860 \$2,550,043 \$0 \$0 \$0 \$17,743,902	REVENUES Per Inmate Day (AII) \$0.03 \$35.89 \$6.04 (\$4.83) \$1.20 \$12.16 (\$0.36) \$8.09 \$0.00 \$0.11 \$42.64 \$0.12 \$0.00 \$0.37 \$5.37 \$105.64 \$17.73 \$0.00 \$0.00 \$0.00 \$123.37	REVENUES Per Inmate Day (Federal) \$77.12	46.06% STATE FUNDED 7.72% FEDERAL FUNDED 40.13% LOCAL OPERATING 16.69% LOCAL DEBT - RELATED 5.52% OTHER FUNDED

MIDDLE PENINSULA REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	121		Houses Females	
Date(s) Built	1973;1999		Operates Dispato	ch No
Compensation Board Funded Positions	59			
ALL INMATE HOUSED DAYS (LIDS)	58,817		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	0/
TOTAL LIDS ADP	161		133% TO	
DOC RATED OPERATING CAPACITY	121			ATE (TOTAL less FED/OUT OF STATE ADP)
DOC RATED OPERATING CAPACITY	121		133/6 31	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	59,086	EXPENSES	Ī	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$3,633,797	\$61.50	1	HELD INMATES IN FY20 FOR
Food Services	\$366,226	\$6.20		County of Essex (M)
Medical Services	\$852,713	\$14.43		County of King and Queen (M)
Inmate Programs	\$89,960	\$1.52		County of King William (M)
Transportation	\$191,638	\$3.24		County of Mathews (M)
Direct Jail Support	\$731,625	\$12.38		County of Middlesex (M)
Capital Accounts - Operating	\$205,049	\$3.47		County of Prince William
Other Jail Indirect Expenses	\$0	\$0.00		County of Fillings William
SUB-TOTAL OPERATING	\$6,071,008		Per Inmate Day	(M) = Member Jurisdiction
		· · · · · · · · · · · · · · · · · · ·	-	,
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$33,808	\$0.57	_	
TOTAL EXPENSES	\$6,104,816	\$103.32	Per Inmate Day	
ALL INMATE DESPONSIBLE DAVE	E0.000	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	59,086			
3. REVENUES Commonwealth Funded		Per Inmate Day	Per Inmate Day	
	00	(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$2,133,230	\$36.10		
Per-Diems (Gross)	\$404,576	\$6.85		
- Overhead Recovery	\$0	\$0.00	-	FUNDING DEDOENT OF TOTAL
Per-Diems (Net)	\$404,576	\$6.85		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$4,605	\$0.08		EXPENDITURES BY SOURCE
Other	(\$22,603)	(\$0.38)		
Federal: Per-Diems	\$0	\$0.00		41.28% STATE FUNDED
Grants	\$34,970	\$0.59		0.57% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$3,537,789	\$59.88		57.95% LOCAL OPERATING
Non-Local Jurisdictional	\$20,213	\$0.34		
Out of State	\$0	\$0.00		0.55% LOCAL DEBT -
Work Release	\$114,269	\$1.93		RELATED
Other	\$375,462	\$6.35		8.35% OTHER FUNDED 108.70% TOTAL FUNDED
SUB-TOTAL OPERATING	\$6,602,511	\$111 7 <i>1</i>	Per Inmate Day	108.70% TOTAL FONDED
SOD-TOTAL OF LIVATING	Ψυ,υυΣ,υΤΤ	ψ111./4	. Si ilililate Day	
Local Jurisdictional - Debt Related	\$33,303	\$0.56		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$6,635,814		Per Inmate Day	
Excess (Deficiency) of				
Revenues over Expenditures	\$530,998	\$8.99	Per Inmate Day	

MIDDLE RIVER REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	396		Houses Females	Yes
Date(s) Built	2006		Operates Dispato	ch No
Compensation Board Funded Positions	162			
ALL INMATE HOUSED DAYS (LIDS)	312,281		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	853		215% TO	
DOC RATED OPERATING CAPACITY	396		215% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVE	215 706	EXPENSES	Ţ	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	315,706			
	* • • • • • • • • • • • • • • • • • • •	Per Inmate Day	1	
Personal Services	\$12,240,898	\$38.77		HELD INMATES IN FY20 FOR
Food Services	\$819,001	\$2.59		City of Staunton (M)
Medical Services	\$2,116,718	\$6.70		City of Waynesboro (M)
Inmate Programs	\$0	\$0.00		City of Harrisonburg (M)
Transportation	\$41,598	\$0.13		County of Augusta (M)
Direct Jail Support	\$2,465,383	\$7.81		County of Highland
Capital Accounts - Operating	\$562,684	\$1.78		County of Rockingham (M)
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$18,246,283	\$57.80	Per Inmate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,748,621	\$5.54	<u>. </u>	
TOTAL EXPENSES	\$19,994,904	\$63.33	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	315,706	REVENUES	REVENUES	
3. REVENUES	0.0,.00	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$355,825	\$1.13	(i dudiui)	
Salaries	\$5,985,317	\$18.96		
Per-Diems (Gross)	\$2,109,101	\$6.68		
- Overhead Recovery	(\$19)	(\$0.00)		
Per-Diems (Net)	\$2,109,120	\$6.68	_	FUNDING PERCENT OF TOTAL
, ,				
Office / Vehicles	\$16,803	\$0.05		EXPENDITURES BY SOURCE
Other	\$162,549	\$0.51		42 460/ STATE FUNDED
Federal: Per-Diems	\$0 \$0	\$0.00		43.16% STATE FUNDED
Grants	\$0	\$0.00		0.00% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$10,003,268	\$31.69		50.03% LOCAL OPERATING
Non-Local Jurisdictional	\$397,552	\$1.26		
Out of State	\$0	\$0.00		3.50% LOCAL DEBT -
Work Release	\$555,209	\$1.76		RELATED
Other	\$467,541	\$1.48		7.10% OTHER FUNDED
	<u> </u>	\$0.00		103.80% TOTAL FUNDED
SUB-TOTAL OPERATING	\$20,053,184	\$63.52	Per Inmate Day	
Local Jurisdictional - Debt Related	\$700,580	\$2.22		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	ΨΟ			
	\$0 \$0	\$0.00		
TOTAL REVENUES		\$0.00	Per Inmate Day	
TOTAL REVENUES Excess (Deficiency) of	\$0	\$0.00	Per Inmate Day	

MONTGOMERY COUNTY FISCAL YEAR 2020

Contract Medical Contract Food Service No Local Salary Supplement Yes # Federal Contract Beds 0 Air Conditiones 4 Direct Supervision - # Beds 0 Air Conditioned Yes Indirect Supervision - # Beds 0 Air Conditioned Yes Indirect Supervision - # Beds 0 Air Conditioned Yes Indirect Supervision - # Beds 0 Air Conditioned Yes Indirect Supervision - # Beds 0 Air Conditioned Yes Indirect Supervision - # Beds 0 Air Conditioned Yes Indirect Supervision - # Beds 0 Air Conditioned Yes Indirect Supervision - # Beds 0 Air Conditioned Yes Indirect Supervision - # Beds 0 Air Conditioned Yes Indirect Supervision - # Beds 0 Air Conditioned Yes Indirect Supervision - # Beds 0 Air Conditioned Yes Indirect Supervision - # Beds 0 Air Conditioned Yes Indirect Supervision - # Beds 0 Air Conditioned Yes Indirect Supervision - # Beds 0 Air Conditioned Yes Indirect Supervision - # Beds 0 Air Conditioned Yes Indirect Supervision	1. FACILITY PROFILE				
Contract Food Service		Mixed		Jail "Books" Inma	ates Yes
# Federal Contract Beds Direct Supervision - # Beds Indirect Supervision - # Beds Indirect Supervision - # Beds Dato(s) Built Dato(s) Built 1953;1988;1999 ALL INMATE HOUSED DAYS (LIDS) FED OUT OF STATE ADP TOTAL LIDS ADP DOC RATEO OPERATING CAPACITY ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES Personal Services Food Services Food Services Food Services Medical Services South Indirect Supervision Transportation South Jerus State Substitution S					
Direct Supervision - # Beds 0	# Federal Contract Beds			,	•
Indirect Supervision - # Beds 90					
Date(s) Built	·	60			
Compensation Board Funded Positions 29		1953:1988:1989		Operates Dispato	ch No
ALL INMATE HOUSED DAYS (LIDS) FED/ OUT OF STATE ADP TOTAL LIDS ADP B4 140% TOTAL LIDS ADP B4 140% STATE (FOTAL Islass FED/OUT OF STATE ADP) B4 140% STATE (FOTAL Islass FED/OUT OF STATE ADP) B4 140% STATE (FOTAL Islass FED/OUT OF STATE ADP) B4 140% STATE (FOTAL Islass FED/OUT OF STATE ADP) B4 140% STATE (FOTAL Islass FED/OUT OF STATE ADP) B4 140% STATE (FOTAL Islass FED/OUT OF STATE ADP) B4 140% STATE (FOTAL Islass FED/OUT OF STATE ADP) B4 140% STATE (FOTAL Islass FED/OUT OF STATE ADP) B4 B4 B4 B4 B4 B4 B4 B					
FED/ OUT OF STATE ADP	·				
TOTAL LIDS ADP 84	ALL INMATE HOUSED DAYS (LIDS)	30,721		OPERATING	
ALL INMATE RESPONSIBLE DAYS 2.858 EXPENSES Per Immate Day	FED/ OUT OF STATE ADP	0		CAPACITY USE	%
### ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES Personal Services	TOTAL LIDS ADP	84		140% TO	TAL
Per turnsute Day	DOC RATED OPERATING CAPACITY	60		140% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
Per turnsute Day		[7	
Personal Services		32,858			
Food Services \$262,329 \$7,98				<u> </u>	
Medical Services \$15,891 \$0,48 \$1,883 \$0,06 \$1,883 \$0,06 \$1,883 \$0,06 \$1,973,469 \$6,01 \$1,974,69 \$6,01 \$1,974,69 \$6,01 \$1,974,69 \$6,01 \$1,974,69 \$6,01 \$1,974,69 \$6,01 \$1,974,69 \$6,01 \$1,974,69 \$6,01 \$1,974,69 \$6,01 \$1,974,69 \$6,01 \$1,974,69 \$6,01 \$1,974,69 \$6,01 \$1,974,69 \$6,01 \$1,974,69 \$6,01 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,69 \$1,974,					
Inmate Programs		· ·			
Transportation S7,458 \$0.23 \$0.00 \$197,469 \$5.01 \$3541,795 \$16.49 \$3541,795 \$16.49 \$3541,795 \$16.49 \$3541,795 \$16.49 \$3541,795 \$16.49 \$3541,795 \$16.49 \$3541,795 \$16.49 \$3541,795 \$16.49 \$359,791 \$259,784 \$105.93 Per Inmate Day		· ·			
Direct Jail Support	<u> </u>	· ·			
Section Sect					
Sub-Total Indirect Expenses \$259,784 \$3,480,654 \$105.93 Per Inmate Day	··				
SUB-TOTAL OPERATING		· ·			
Solitical Accounts - Long Term					
Solution	SUB-TOTAL OPERATING	\$3,480,654	\$105.93	Per Inmate Day	
Solution	Capital Accounts - Long Term	\$0	\$0.00		
ALL INMATE RESPONSIBLE DAYS 32,858 3780,654 \$105.93 Per Inmate Day	· · · · · · · · · · · · · · · · · · ·	· ·			
Per Inmate Day (Federal) Per Inmate Day (Federal)				Per Inmate Day	
Per Inmate Day (Federal) Per Inmate Day (Federal)	'			=	
Commonwealth Funded So \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$		32,858	REVENUES	REVENUES	
Source			Per Inmate Day	Per Inmate Day	
Salaries \$1,073,240 \$32.66 Per-Diems (Gross) \$188,215 \$5.73 - Overhead Recovery (\$164) (\$0.00) Per-Diems (Net) \$188,051 \$5.72 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE Office / Vehicles \$15,517 \$0.47 EXPENDITURES BY SOURCE Other (\$26,218) (\$0.80) EXPENDITURES BY SOURCE Other \$0 \$0.00 35.93% STATE FUNDED Grants \$0 \$0.00 0.00% FEDERAL FUNDED Other \$0 \$0.00 0.00% FEDERAL FUNDED Non-Local Jurisdictional - Operating (to balance) \$2,174,828 \$66.19 62.48% LOCAL OPERATING Out of State \$0 \$0.00 0.00% LOCAL DEBT-RELATED Other \$16,356 \$0.50 1.59% OTHER FUNDED SUB-TOTAL OPERATING \$3,480,654 \$105.93 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00			, ,	(Federal)	
Per-Diems (Gross)					
- Overhead Recovery Per-Diems (Net) Office / Vehicles Office / Vehicles Other Other (\$26,218) Federal: Per-Diems Grants Other Local Jurisdictional Other SUB-TOTAL OPERATING SUB-TOTAL Operating (Per-Diems SUB-TOTAL Operating (Per-Diems SUB-TOTAL Operating (Per-Diems SUB-TOTAL Operating (Per-Diems SUB-TOTAL Operating (Per-Diems) SUB-TOTAL Operating (
Per-Diems (Net)		· ·			
Office / Vehicles \$15,517 (\$26,218) \$0.47 (\$26,218) EXPENDITURES BY SOURCE Other (\$26,218) (\$0.80) 35.93% STATE FUNDED Grants \$0 \$0.00 0.00% FEDERAL FUNDED Other \$0 \$0.00 0.00% FEDERAL FUNDED Local Jurisdictional - Operating (to balance) \$0 \$0.00 0.00% FEDERAL FUNDED Non-Local Jurisdictional - Operating (to balance) \$0 \$0.00 0.00% LOCAL OPERATING Work Release \$38,879 \$1.18 RELATED Other \$16,356 \$0.50 1.59% OTHER FUNDED SUB-TOTAL OPERATING \$3,480,654 \$105.93 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00				_	
Other (\$26,218) (\$0.80) Federal: Per-Diems \$0 \$0.00 35.93% STATE FUNDED Grants \$0 \$0.00 0.00% FEDERAL FUNDED Other \$0 \$0.00 0.00% FEDERAL FUNDED Local Jurisdictional - Operating (to balance) \$2,174,828 \$66.19 62.48% LOCAL OPERATING Non-Local Jurisdictional \$0 \$0.00 0.00% LOCAL DEBT - Work Release \$38,879 \$1.18 RELATED Other \$16,356 \$0.50 1.59% OTHER FUNDED SUB-TOTAL OPERATING \$3,480,654 \$105.93 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00	* *				
Federal: Per-Diems			* -		EXPENDITURES BY SOURCE
Signate					OF OOM OTATE FUNDED
Other \$0 \$0.00 Local Jurisdictional - Operating (to balance) \$2,174,828 \$66.19 62.48% LOCAL OPERATING Non-Local Jurisdictional \$0 \$0.00 \$0.00 0.00% LOCAL DEBT - RELATED Work Release \$38,879 \$1.18 RELATED 1.59% OTHER FUNDED Other \$16,356 \$0.50 1.59% OTHER FUNDED 100.00% TOTAL FUNDED SUB-TOTAL OPERATING \$3,480,654 \$105.93 Per Inmate Day Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00					
Local Jurisdictional - Operating (to balance) \$2,174,828 \$66.19 62.48% LOCAL OPERATING Non-Local Jurisdictional \$0 \$0.00 0.00% LOCAL DEBT - RELATED Work Release \$38,879 \$1.18 RELATED Other \$16,356 \$0.50 1.59% OTHER FUNDED SUB-TOTAL OPERATING \$3,480,654 \$105.93 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00					0.00% FEDERAL FUNDED
Non-Local Jurisdictional \$0	Otilei	·			62 489/ LOCAL OBERATING
Out of State \$0 \$0.00 0.00% LOCAL DEBT - Work Release \$38,879 \$1.18 RELATED Other \$16,356 \$0.50 1.59% OTHER FUNDED SUB-TOTAL OPERATING \$3,480,654 \$105.93 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00	Local Jurisdictional Operating (to balance)	ΦZ, 174,0Z0			02.46 % LOCAL OF ERATING
Sub-total Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) Sub-total Sub-t	, ,				
Other \$16,356 \$0.50 1.59% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.00% 100.	Non-Local Jurisdictional	\$0			0.00% LOCAL DEBT
SUB-TOTAL OPERATING \$3,480,654 \$105.93 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00	Non-Local Jurisdictional Out of State	\$0 \$0	\$0.00		
Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00	Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$38,879	\$0.00 \$1.18		RELATED
Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00	Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$38,879	\$0.00 \$1.18		RELATED1.59% OTHER FUNDED
Non-Local Jurisdictional - Debt Related \$0 \$0.00 Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00	Non-Local Jurisdictional Out of State Work Release Other	\$0 \$0 \$38,879 \$16,356	\$0.00 \$1.18 \$0.50	Per Inmate Day	RELATED1.59% OTHER FUNDED
Commonwealth Construction Reimbursed \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00	Non-Local Jurisdictional Out of State Work Release Other	\$0 \$0 \$38,879 \$16,356	\$0.00 \$1.18 \$0.50	Per Inmate Day	RELATED1.59% OTHER FUNDED
CAP Funds (Federal) \$0 \$0.00	Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$0 \$38,879 \$16,356 \$3,480,654	\$0.00 \$1.18 \$0.50 \$105.93	Per Inmate Day	RELATED1.59% OTHER FUNDED
· '	Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$0 \$38,879 \$16,356 \$3,480,654 \$0 \$0	\$0.00 \$1.18 \$0.50 \$105.93 \$0.00 \$0.00	Per Inmate Day	RELATED1.59% OTHER FUNDED
	Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$0 \$38,879 \$16,356 \$3,480,654 \$0 \$0 \$0	\$0.00 \$1.18 \$0.50 \$105.93 \$0.00 \$0.00 \$0.00	Per Inmate Day	RELATED1.59% OTHER FUNDED
	Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$0 \$38,879 \$16,356 \$3,480,654 \$0 \$0 \$0 \$0	\$0.00 \$1.18 \$0.50 \$105.93 \$0.00 \$0.00 \$0.00 \$0.00		RELATED1.59% OTHER FUNDED
Excess (Deficiency) of	Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$0 \$38,879 \$16,356 \$3,480,654 \$0 \$0 \$0	\$0.00 \$1.18 \$0.50 \$105.93 \$0.00 \$0.00 \$0.00 \$0.00		RELATED1.59% OTHER FUNDED
Revenues over Expenditures	Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of	\$0 \$0 \$38,879 \$16,356 \$3,480,654 \$0 \$0 \$0 \$0 \$0 \$3,480,654	\$0.00 \$1.18 \$0.50 \$105.93 \$0.00 \$0.00 \$0.00 \$0.00		RELATED1.59% OTHER FUNDED

NEW RIVER VALLEY REGIONAL FISCAL YEAR 2020

4 FACILITY DROFILE				
1. FACILITY PROFILE Contract Medical	No		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	488		Air Conditioned	Yes
Indirect Supervision - # Beds	371		Houses Females	Yes
Date(s) Built	1999		Operates Dispato	
Compensation Board Funded Positions	277		Operates Dispatt	ino ino
Compensation Board Funded Fositions	211			
ALL INMATE HOUSED DAYS (LIDS)	332,312		OPERATING	
FED/ OUT OF STATE ADP	1		CAPACITY USE	%
TOTAL LIDS ADP	908		106% TO	TAL
DOC RATED OPERATING CAPACITY	859		106% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	332,312	EXPENSES		
	¢40.405.007	Per Inmate Day	1	HELD INMATES IN FY20 FOR
Personal Services	\$13,195,827	\$39.71		
Food Services	\$966,416	\$2.91		County of Bland (M)
Medical Services	\$1,016,594	\$3.06		County of Carroll (M)
Inmate Programs	\$0	\$0.00		County of Giles (M)
Transportation	\$107,531	\$0.32		County of Grayson (M)
Direct Jail Support	\$1,726,349	\$5.19		County of Floyd (M)
Capital Accounts - Operating	\$241,695	\$0.73		County of Pulaski (M)
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$0	\$0.00	- Dar Inmata Dav	City of Radford (M)
SUB-TOTAL OPERATING	\$17,254,412	\$51.92	Per Inmate Day	County of Wythe (M) City of Bristol
Capital Accounts - Long Term	\$0	\$0.00		County of Henry
Debt Service	\$3,677,331	\$11.07		County of Martinsville
TOTAL EXPENSES	\$20,931,743	\$62.99	Per Inmate Day	
			=	(M) = Member Jurisdiction
ALL INMATE RESPONSIBLE DAYS	332,312	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$8,725,089	\$26.26		
Per-Diems (Gross)	\$2,088,744	\$6.29		
 Overhead Recovery 	(\$3,541)	(\$0.01)	 	
Per-Diems (Net)	\$2,085,203	\$6.27		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$1,073,975	\$3.23		EXPENDITURES BY SOURCE
Other	\$56,482	\$0.17		
Federal: Per-Diems	\$15,840	\$0.05	\$55.34	57.05% STATE FUNDED
Grants	\$0	\$0.00		0.08% FEDERAL FUNDED
Other	\$0	\$0.00		00 500/ 1 00 11 00 50 1 71110
Local Jurisdictional - Operating	\$5,546,521	\$16.69		26.50% LOCAL OPERATING
Non-Local Jurisdictional	\$465,816	\$1.40		40.00% LOOM DEDT
Out of State	\$0	\$0.00		16.82% LOCAL DEBT -
Work Release	\$0	\$0.00		RELATED 5.54% OTHER FUNDED
Other	\$694,100	\$2.09		105.98% TOTAL FUNDED
SUB-TOTAL OPERATING	\$18,663,027	\$56.16	Per Inmate Day	100.00%
	, , ,		_	
Local Jurisdictional - Debt Related		\$10.59		
	\$3,519,686	ψ10.55		
Non-Local Jurisdictional - Debt Related	\$3,519,686 \$0	\$0.00		
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed				
	\$0 \$0 \$0	\$0.00 \$0.00 \$0.00	_	
Commonwealth Construction Reimbursed	\$0 \$0	\$0.00 \$0.00 \$0.00	Per Inmate Day	
Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$0 \$0 \$22,182,713	\$0.00 \$0.00 \$0.00 \$66.75	=	
Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$0 \$0 \$22,182,713	\$0.00 \$0.00 \$0.00 \$66.75	Per Inmate Day	

NEWPORT NEWS CITY FISCAL YEAR 2020

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inmat	es Yes	
Contract Food Service	Yes		Local Salary Supp		
# Federal Contract Beds	0		# of Locally Funder		
Direct Supervision - # Beds	36		Air Conditioned	Yes	
Indirect Supervision - # Beds	264		Houses Females	Yes	
Date(s) Built	1976;1990		Operates Dispatch		
Compensation Board Funded Positions	177		operates 2 topate.		
ALL INMATE HOUSED DAYS (LIDS)	157,781		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE 9	%	
TOTAL LIDS ADP	431		144% TOT	AL	
DOC RATED OPERATING CAPACITY	300		144% STA	TE (TOTAL less FED/OUT OF STATE ADP)	
ALL INMATE DECRONCIPLE DAVE	450,000	EVENCES	ī		
ALL INMATE RESPONSIBLE DAYS	158,308	EXPENSES			
2. EXPENDITURES	\$40.077.000	Per Inmate Day			
Personal Services	\$10,077,300	\$63.66			
Food Services	\$606,936	\$3.83			
Medical Services	\$2,089,507	\$13.20			
Inmate Programs	\$0	\$0.00			
Transportation	\$355,748	\$2.25			
Direct Jail Support	\$1,013,649	\$6.40			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$3,639,445	\$22.99			
SUB-TOTAL OPERATING	\$17,782,583	\$112.33	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$1,289,168	\$8.14			
TOTAL EXPENSES	\$19,071,751	\$120.47	Per Inmate Day		
		F			
ALL INMATE RESPONSIBLE DAYS	158,308	REVENUES	REVENUES		
3. REVENUES	158,308	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded		Per Inmate Day (All)			
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$6,576,963	Per Inmate Day (All) \$0.00 \$41.55	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$6,576,963 \$956,502	Per Inmate Day (AII) \$0.00 \$41.55 \$6.04	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$6,576,963 \$956,502 (\$1,338)	Per Inmate Day (All) \$0.00 \$41.55 \$6.04 (\$0.01)	Per Inmate Day (Federal)	FUNDING DEDCEME OF TOTAL	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164	Per Inmate Day (All) \$0.00 \$41.55 \$6.04 (\$0.01)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164 \$388,524	Per Inmate Day (All) \$0.00 \$41.55 \$6.04 (\$0.01) \$6.03 \$2.45	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164 \$388,524 (\$139,056)	Per Inmate Day (AII) \$0.00 \$41.55 \$6.04 (\$0.01) \$6.03 \$2.45 (\$0.88)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164 \$388,524 (\$139,056) \$1,650	Per Inmate Day (All) \$0.00 \$41.55 \$6.04 (\$0.01) \$6.03 \$2.45 (\$0.88) \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.80% STATE FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164 \$388,524 (\$139,056) \$1,650 \$0	Per Inmate Day (All) \$0.00 \$41.55 \$6.04 (\$0.01) \$6.03 \$2.45 (\$0.88) \$0.01 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164 \$388,524 (\$139,056) \$1,650 \$0 \$32,600	Per Inmate Day (All) \$0.00 \$41.55 \$6.04 (\$0.01) \$6.03 \$2.45 (\$0.88) \$0.01 \$0.00 \$0.21	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.80% STATE FUNDED 0.18% FEDERAL FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164 \$388,524 (\$139,056) \$1,650 \$0 \$32,600 \$9,376,373	Per Inmate Day (All) \$0.00 \$41.55 \$6.04 (\$0.01) \$6.03 \$2.45 (\$0.88) \$0.01 \$0.00 \$0.21 \$59.23	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.80% STATE FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164 \$388,524 (\$139,056) \$1,650 \$0 \$32,600 \$9,376,373 \$0	Per Inmate Day (All) \$0.00 \$41.55 \$6.04 (\$0.01) \$6.03 \$2.45 (\$0.88) \$0.01 \$0.00 \$0.21 \$59.23 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.80% STATE FUNDED 0.18% FEDERAL FUNDED 49.16% LOCAL OPERATING	ì
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164 \$388,524 (\$139,056) \$1,650 \$0 \$32,600 \$9,376,373 \$0 \$0	Per Inmate Day (All) \$0.00 \$41.55 \$6.04 (\$0.01) \$6.03 \$2.45 (\$0.88) \$0.01 \$0.00 \$0.21 \$59.23 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.80% STATE FUNDED 0.18% FEDERAL FUNDED 49.16% LOCAL OPERATING 6.76% LOCAL DEBT -	ì
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164 \$388,524 (\$139,056) \$1,650 \$0 \$32,600 \$9,376,373 \$0 \$0 \$66,763	Per Inmate Day (All) \$0.00 \$41.55 \$6.04 (\$0.01) \$6.03 \$2.45 (\$0.88) \$0.01 \$0.00 \$0.21 \$59.23 \$0.00 \$0.00 \$0.42	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.80% STATE FUNDED 0.18% FEDERAL FUNDED 49.16% LOCAL OPERATING 6.76% LOCAL DEBT - RELATED	ì
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164 \$388,524 (\$139,056) \$1,650 \$0 \$32,600 \$9,376,373 \$0 \$0	Per Inmate Day (All) \$0.00 \$41.55 \$6.04 (\$0.01) \$6.03 \$2.45 (\$0.88) \$0.01 \$0.00 \$0.21 \$59.23 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.80% STATE FUNDED 0.18% FEDERAL FUNDED 49.16% LOCAL OPERATING 6.76% LOCAL DEBT -	ì
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164 \$388,524 (\$139,056) \$1,650 \$0 \$32,600 \$9,376,373 \$0 \$0 \$66,763	Per Inmate Day (All) \$0.00 \$41.55 \$6.04 (\$0.01) \$6.03 \$2.45 (\$0.88) \$0.01 \$0.00 \$0.21 \$59.23 \$0.00 \$0.00 \$0.42 \$3.31	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.80% STATE FUNDED 0.18% FEDERAL FUNDED 49.16% LOCAL OPERATING 6.76% LOCAL DEBT - RELATED 3.10% OTHER FUNDED	ì
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164 \$388,524 (\$139,056) \$1,650 \$0 \$32,600 \$9,376,373 \$0 \$0 \$66,763 \$523,602 \$17,782,583	Per Inmate Day (All) \$0.00 \$41.55 \$6.04 (\$0.01) \$6.03 \$2.45 (\$0.88) \$0.01 \$0.00 \$0.21 \$59.23 \$0.00 \$0.42 \$3.31	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.80% STATE FUNDED 0.18% FEDERAL FUNDED 49.16% LOCAL OPERATING 6.76% LOCAL DEBT - RELATED 3.10% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164 \$388,524 (\$139,056) \$1,650 \$0 \$32,600 \$9,376,373 \$0 \$0 \$66,763 \$523,602 \$17,782,583	Per Inmate Day (All) \$0.00 \$41.55 \$6.04 (\$0.01) \$6.03 \$2.45 (\$0.88) \$0.01 \$0.00 \$0.21 \$59.23 \$0.00 \$0.42 \$3.31 \$112.33	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.80% STATE FUNDED 0.18% FEDERAL FUNDED 49.16% LOCAL OPERATING 6.76% LOCAL DEBT - RELATED 3.10% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164 \$388,524 (\$139,056) \$1,650 \$0 \$32,600 \$9,376,373 \$0 \$0 \$66,763 \$523,602 \$17,782,583	\$0.00 \$41.55 \$6.04 (\$0.01) \$6.03 \$2.45 (\$0.88) \$0.01 \$59.23 \$0.00 \$0.42 \$3.31 \$112.33	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.80% STATE FUNDED 0.18% FEDERAL FUNDED 49.16% LOCAL OPERATING 6.76% LOCAL DEBT - RELATED 3.10% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164 \$388,524 (\$139,056) \$1,650 \$0 \$32,600 \$9,376,373 \$0 \$0 \$66,763 \$523,602 \$17,782,583 \$1,289,168 \$0 \$0	\$0.00 \$41.55 \$6.04 (\$0.01) \$6.03 \$2.45 (\$0.88) \$0.01 \$0.00 \$0.21 \$59.23 \$0.00 \$0.42 \$3.31 \$112.33	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.80% STATE FUNDED 0.18% FEDERAL FUNDED 49.16% LOCAL OPERATING 6.76% LOCAL DEBT - RELATED 3.10% OTHER FUNDED	ì
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164 \$388,524 (\$139,056) \$1,650 \$0 \$32,600 \$9,376,373 \$0 \$0 \$66,763 \$523,602 \$17,782,583 \$1,289,168 \$0 \$0 \$0	\$0.00 \$41.55 \$6.04 (\$0.01) \$6.03 \$2.45 (\$0.88) \$0.01 \$0.00 \$0.21 \$59.23 \$0.00 \$0.42 \$3.31 \$112.33	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 40.80% STATE FUNDED 0.18% FEDERAL FUNDED 49.16% LOCAL OPERATING 6.76% LOCAL DEBT - RELATED 3.10% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164 \$388,524 (\$139,056) \$1,650 \$0 \$32,600 \$9,376,373 \$0 \$0 \$66,763 \$523,602 \$17,782,583 \$1,289,168 \$0 \$0	\$0.00 \$41.55 \$6.04 (\$0.01) \$6.03 \$2.45 (\$0.88) \$0.01 \$0.00 \$0.21 \$59.23 \$0.00 \$0.42 \$3.31 \$112.33	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.80% STATE FUNDED 0.18% FEDERAL FUNDED 49.16% LOCAL OPERATING 6.76% LOCAL DEBT - RELATED 3.10% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$6,576,963 \$956,502 (\$1,338) \$955,164 \$388,524 (\$139,056) \$1,650 \$0 \$32,600 \$9,376,373 \$0 \$0 \$66,763 \$523,602 \$17,782,583 \$1,289,168 \$0 \$0 \$0	\$0.00 \$41.55 \$6.04 (\$0.01) \$6.03 \$2.45 (\$0.88) \$0.01 \$0.00 \$0.21 \$59.23 \$0.00 \$0.42 \$3.31 \$112.33	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 40.80% STATE FUNDED 0.18% FEDERAL FUNDED 49.16% LOCAL OPERATING 6.76% LOCAL DEBT - RELATED 3.10% OTHER FUNDED	•

NORFOLK CITY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	!
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	833		Houses Females	
Date(s) Built	1962;1989;1997		Operates Dispato	ch No
Compensation Board Funded Positions	391		.,	
·				
ALL INMATE HOUSED DAYS (LIDS)	318,834		OPERATING	
FED/ OUT OF STATE ADP	8		CAPACITY USE	%
TOTAL LIDS ADP	871		105% TO	TAL
DOC RATED OPERATING CAPACITY	833		104% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			т	
ALL INMATE RESPONSIBLE DAYS	325,045	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$20,835,854	\$64.10		
Food Services	\$967,726	\$2.98		
Medical Services	\$4,027,055	\$12.39		
Inmate Programs	\$0	\$0.00		
Transportation	\$38,227	\$0.12		
Direct Jail Support	\$471,822	\$1.45		
Capital Accounts - Operating	\$370,962	\$1.14		
Other Jail Indirect Expenses	\$2,148,392	\$6.61	<u>-</u>	
SUB-TOTAL OPERATING	\$28,860,037	\$88.79	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$955,038	\$2.94		
TOTAL EXPENSES	\$29,815,075		Per Inmate Day	
TOTAL EXICEO	Ψ23,013,013	Ψ31.73	- Cr minate Day	
ALL INMATE RESPONSIBLE DAYS	325,045	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	325,045	REVENUES Per Inmate Day		
	325,045		REVENUES Per Inmate Day (Federal)	
3. REVENUES	325,045 \$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants		Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$14,411,845	Per Inmate Day (AII) \$0.00 \$44.34	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$14,411,845 \$2,137,481	Per Inmate Day (AII) \$0.00 \$44.34 \$6.58	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$14,411,845 \$2,137,481 (\$169,875)	Per Inmate Day (All) \$0.00 \$44.34 \$6.58 (\$0.52)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$14,411,845 \$2,137,481 (\$169,875) \$1,967,607	Per Inmate Day (All) \$0.00 \$44.34 \$6.58 (\$0.52) \$6.05	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$14,411,845 \$2,137,481 (\$169,875) \$1,967,607	Per Inmate Day (All) \$0.00 \$44.34 \$6.58 (\$0.52) \$6.05 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$14,411,845 \$2,137,481 (\$169,875) \$1,967,607 \$0 (\$226,532)	Per Inmate Day (AII) \$0.00 \$44.34 \$6.58 (\$0.52) \$6.05 \$0.00 (\$0.70)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$14,411,845 \$2,137,481 (\$169,875) \$1,967,607 \$0 (\$226,532) \$132,322	Per Inmate Day (AII) \$0.00 \$44.34 \$6.58 (\$0.52) \$6.05 \$0.00 (\$0.70) \$0.41	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 54.18% STATE FUNDED 0.59% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$14,411,845 \$2,137,481 (\$169,875) \$1,967,607 \$0 (\$226,532) \$132,322 \$0	Per Inmate Day (AII) \$0.00 \$44.34 \$6.58 (\$0.52) \$6.05 \$0.00 (\$0.70) \$0.41 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 54.18% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$14,411,845 \$2,137,481 (\$169,875) \$1,967,607 \$0 (\$226,532) \$132,322 \$0 \$43,200	Per Inmate Day (AII) \$0.00 \$44.34 \$6.58 (\$0.52) \$6.05 \$0.00 (\$0.70) \$0.41 \$0.00 \$0.13	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 54.18% STATE FUNDED 0.59% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$14,411,845 \$2,137,481 (\$169,875) \$1,967,607 \$0 (\$226,532) \$132,322 \$0 \$43,200 \$11,616,036	Per Inmate Day (All) \$0.00 \$44.34 \$6.58 (\$0.52) \$6.05 \$0.00 (\$0.70) \$0.41 \$0.00 \$0.13 \$35.74	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 54.18% STATE FUNDED 0.59% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$14,411,845 \$2,137,481 (\$169,875) \$1,967,607 \$0 (\$226,532) \$132,322 \$0 \$43,200 \$11,616,036 \$0	Per Inmate Day (AII) \$0.00 \$44.34 \$6.58 (\$0.52) \$6.05 \$0.00 (\$0.70) \$0.41 \$0.00 \$0.13 \$35.74 \$0.00	Per Inmate Day (Federal)	54.18% STATE FUNDED 0.59% FEDERAL FUNDED 38.96% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$14,411,845 \$2,137,481 (\$169,875) \$1,967,607 \$0 (\$226,532) \$132,322 \$0 \$43,200 \$11,616,036 \$0 \$0	Per Inmate Day (All) \$0.00 \$44.34 \$6.58 (\$0.52) \$6.05 \$0.00 (\$0.70) \$0.41 \$0.00 \$0.13 \$35.74 \$0.00 \$0.00	Per Inmate Day (Federal)	54.18% STATE FUNDED 0.59% FEDERAL FUNDED 38.96% LOCAL OPERATING 3.20% LOCAL DEBT - RELATED 3.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$14,411,845 \$2,137,481 (\$169,875) \$1,967,607 \$0 (\$226,532) \$132,322 \$0 \$43,200 \$11,616,036 \$0 \$0 \$0 \$915,560	Per Inmate Day (All) \$0.00 \$44.34 \$6.58 (\$0.52) \$6.05 \$0.00 (\$0.70) \$0.41 \$0.00 \$0.13 \$35.74 \$0.00 \$0.00 \$0.00 \$2.82	Per Inmate Day (Federal) \$43.43	54.18% STATE FUNDED 0.59% FEDERAL FUNDED 38.96% LOCAL OPERATING 3.20% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$14,411,845 \$2,137,481 (\$169,875) \$1,967,607 \$0 (\$226,532) \$132,322 \$0 \$43,200 \$11,616,036 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$44.34 \$6.58 (\$0.52) \$6.05 \$0.00 (\$0.70) \$0.41 \$0.00 \$0.13 \$35.74 \$0.00 \$0.00 \$0.00 \$2.82	Per Inmate Day (Federal)	54.18% STATE FUNDED 0.59% FEDERAL FUNDED 38.96% LOCAL OPERATING 3.20% LOCAL DEBT - RELATED 3.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$14,411,845 \$2,137,481 (\$169,875) \$1,967,607 \$0 (\$226,532) \$132,322 \$0 \$43,200 \$11,616,036 \$0 \$0 \$9 \$915,560	Per Inmate Day (All) \$0.00 \$44.34 \$6.58 (\$0.52) \$6.05 \$0.00 (\$0.70) \$0.41 \$0.00 \$0.13 \$35.74 \$0.00 \$0.00 \$2.82	Per Inmate Day (Federal) \$43.43	54.18% STATE FUNDED 0.59% FEDERAL FUNDED 38.96% LOCAL OPERATING 3.20% LOCAL DEBT - RELATED 3.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$14,411,845 \$2,137,481 (\$169,875) \$1,967,607 \$0 (\$226,532) \$132,322 \$0 \$43,200 \$11,616,036 \$0 \$0 \$0 \$915,560 \$955,038	Per Inmate Day (All) \$0.00 \$44.34 \$6.58 (\$0.52) \$6.05 \$0.00 (\$0.70) \$0.41 \$0.00 \$0.13 \$35.74 \$0.00 \$0.00 \$2.82	Per Inmate Day (Federal) \$43.43	54.18% STATE FUNDED 0.59% FEDERAL FUNDED 38.96% LOCAL OPERATING 3.20% LOCAL DEBT - RELATED 3.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$14,411,845 \$2,137,481 (\$169,875) \$1,967,607 \$0 (\$226,532) \$132,322 \$0 \$43,200 \$11,616,036 \$0 \$0 \$0 \$915,560 \$955,038 \$0	Per Inmate Day (All) \$0.00 \$44.34 \$6.58 (\$0.52) \$6.05 \$0.00 (\$0.70) \$0.41 \$0.00 \$0.13 \$35.74 \$0.00 \$0.00 \$2.82	Per Inmate Day (Federal) \$43.43	54.18% STATE FUNDED 0.59% FEDERAL FUNDED 38.96% LOCAL OPERATING 3.20% LOCAL DEBT - RELATED 3.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$14,411,845 \$2,137,481 (\$169,875) \$1,967,607 \$0 (\$226,532) \$132,322 \$0 \$43,200 \$11,616,036 \$0 \$0 \$0 \$0 \$15,560 \$915,560	Per Inmate Day (All) \$0.00 \$44.34 \$6.58 (\$0.52) \$6.05 \$0.00 (\$0.70) \$0.41 \$0.00 \$0.13 \$35.74 \$0.00 \$0.00 \$2.82 \$88.79	Per Inmate Day (Federal) \$43.43	54.18% STATE FUNDED 0.59% FEDERAL FUNDED 38.96% LOCAL OPERATING 3.20% LOCAL DEBT - RELATED 3.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$14,411,845 \$2,137,481 (\$169,875) \$1,967,607 \$0 (\$226,532) \$132,322 \$0 \$43,200 \$11,616,036 \$0 \$0 \$0 \$0 \$915,560 \$955,038 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$44.34 \$6.58 (\$0.52) \$6.05 \$0.00 (\$0.70) \$0.41 \$0.00 \$0.13 \$35.74 \$0.00 \$0.00 \$2.82 \$88.79 \$2.94 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$43.43	54.18% STATE FUNDED 0.59% FEDERAL FUNDED 38.96% LOCAL OPERATING 3.20% LOCAL DEBT - RELATED 3.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$14,411,845 \$2,137,481 (\$169,875) \$1,967,607 \$0 (\$226,532) \$132,322 \$0 \$43,200 \$11,616,036 \$0 \$0 \$0 \$0 \$15,560 \$915,560	Per Inmate Day (All) \$0.00 \$44.34 \$6.58 (\$0.52) \$6.05 \$0.00 (\$0.70) \$0.41 \$0.00 \$0.13 \$35.74 \$0.00 \$0.00 \$2.82 \$88.79 \$2.94 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$43.43	54.18% STATE FUNDED 0.59% FEDERAL FUNDED 38.96% LOCAL OPERATING 3.20% LOCAL DEBT - RELATED 3.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$14,411,845 \$2,137,481 (\$169,875) \$1,967,607 \$0 (\$226,532) \$132,322 \$0 \$43,200 \$11,616,036 \$0 \$0 \$0 \$0 \$915,560 \$955,038 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$44.34 \$6.58 (\$0.52) \$6.05 \$0.00 (\$0.70) \$0.41 \$0.00 \$0.13 \$35.74 \$0.00 \$0.00 \$2.82 \$88.79 \$2.94 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$43.43	54.18% STATE FUNDED 0.59% FEDERAL FUNDED 38.96% LOCAL OPERATING 3.20% LOCAL DEBT - RELATED 3.07% OTHER FUNDED

NORTHAMPTON COUNTY'S EASTERN SHORE REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Mixed
Indirect Supervision - # Beds	148		Houses Females	Yes
Date(s) Built	2007		Operates Dispato	
Compensation Board Funded Positions	61		Operates Dispatt	165
Compensation Board Funded Fositions	01			
ALL INMATE HOUSED DAYS (LIDS)	28,418		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	78		52% TO	
DOC RATED OPERATING CAPACITY	148		52% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
			т	
ALL INMATE RESPONSIBLE DAYS	28,418	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$3,188,684	\$112.21		HELD INMATES IN FY20 FOR
Food Services	\$229,818	\$8.09		County of Accomack (M)
Medical Services	\$173,330	\$6.10		
Inmate Programs	\$0	\$0.00		(M) = Member Jurisdiction
Transportation	\$313,161	\$11.02		
Direct Jail Support	\$569,199	\$20.03		
Capital Accounts - Operating	\$110	\$0.00		
Other Jail Indirect Expenses	\$113,032	\$3.98	_	
SUB-TOTAL OPERATING	\$4,587,334	\$161.42	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,551,389	\$54.59		
TOTAL EXPENSES	\$6,138,722		Per Inmate Day	
TOTAL EXPENSES	\$0,130,722	φ210.02	Fer illiliate Day	
			_	
ALL INMATE RESPONSIBLE DAYS	30,733	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	30,733	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	30,733			
3. REVENUES	·	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$2,173,142	Per Inmate Day (AII) \$0.00 \$70.71	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,173,142 \$205,841	Per Inmate Day (AII) \$0.00 \$70.71 \$6.70	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,173,142 \$205,841 (\$1,529)	Per Inmate Day (All) \$0.00 \$70.71 \$6.70 (\$0.05)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312	Per Inmate Day (All) \$0.00 \$70.71 \$6.70 (\$0.05)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312 \$60,697	Per Inmate Day (All) \$0.00 \$70.71 \$6.70 (\$0.05) \$6.65 \$1.98	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312 \$60,697 (\$52,486)	Per Inmate Day (AII) \$0.00 \$70.71 \$6.70 (\$0.05) \$6.65 \$1.98 (\$1.71)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312 \$60,697 (\$52,486) \$0	\$0.00 \$70.71 \$6.70 (\$0.05) \$6.65 \$1.98 (\$1.71) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.86% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312 \$60,697 (\$52,486) \$0	Per Inmate Day (All) \$0.00 \$70.71 \$6.70 (\$0.05) \$6.65 \$1.98 (\$1.71) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312 \$60,697 (\$52,486) \$0 \$0 \$2,981	Per Inmate Day (All) \$0.00 \$70.71 \$6.70 (\$0.05) \$6.65 \$1.98 (\$1.71) \$0.00 \$0.00 \$0.10	Per Inmate Day (Federal)	38.86% STATE FUNDED 0.05% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312 \$60,697 (\$52,486) \$0 \$2,981 \$2,189,121	Per Inmate Day (All) \$0.00 \$70.71 \$6.70 (\$0.05) \$6.65 \$1.98 (\$1.71) \$0.00 \$0.00 \$0.10 \$71.23	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.86% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312 \$60,697 (\$52,486) \$0 \$0 \$2,981 \$2,189,121 \$0	Per Inmate Day (All) \$0.00 \$70.71 \$6.70 (\$0.05) \$6.65 \$1.98 (\$1.71) \$0.00 \$0.00 \$0.10 \$71.23 \$0.00	Per Inmate Day (Federal)	38.86% STATE FUNDED 0.05% FEDERAL FUNDED 35.66% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312 \$60,697 (\$52,486) \$0 \$0 \$2,981 \$2,189,121 \$0 \$0	Per Inmate Day (All) \$0.00 \$70.71 \$6.70 (\$0.05) \$6.65 \$1.98 (\$1.71) \$0.00 \$0.00 \$71.23 \$0.00 \$0.00	Per Inmate Day (Federal)	38.86% STATE FUNDED 0.05% FEDERAL FUNDED 35.66% LOCAL OPERATING 25.27% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312 \$60,697 (\$52,486) \$0 \$0 \$2,981 \$2,189,121 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$70.71 \$6.70 (\$0.05) \$6.65 \$1.98 (\$1.71) \$0.00 \$0.00 \$0.10 \$71.23 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	38.86% STATE FUNDED 0.05% FEDERAL FUNDED 35.66% LOCAL OPERATING 25.27% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312 \$60,697 (\$52,486) \$0 \$0 \$2,981 \$2,189,121 \$0 \$0	Per Inmate Day (All) \$0.00 \$70.71 \$6.70 (\$0.05) \$6.65 \$1.98 (\$1.71) \$0.00 \$0.00 \$71.23 \$0.00 \$0.00	Per Inmate Day (Federal)	38.86% STATE FUNDED 0.05% FEDERAL FUNDED 35.66% LOCAL OPERATING 25.27% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312 \$60,697 (\$52,486) \$0 \$0 \$2,981 \$2,189,121 \$0 \$0 \$0	\$0.00 \$70.71 \$6.70 (\$0.05) \$6.65 \$1.98 (\$1.71) \$0.00 \$0.10 \$71.23 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.31	Per Inmate Day (Federal)	38.86% STATE FUNDED 0.05% FEDERAL FUNDED 35.66% LOCAL OPERATING 25.27% LOCAL DEBT - RELATED 0.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312 \$60,697 (\$52,486) \$0 \$2,981 \$2,189,121 \$0 \$0 \$0 \$9,567	Per Inmate Day (AII) \$0.00 \$70.71 \$6.70 (\$0.05) \$6.65 \$1.98 (\$1.71) \$0.00 \$0.00 \$0.10 \$71.23 \$0.00 \$0.00 \$0.31	Per Inmate Day (Federal)	38.86% STATE FUNDED 0.05% FEDERAL FUNDED 35.66% LOCAL OPERATING 25.27% LOCAL DEBT - RELATED 0.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312 \$60,697 (\$52,486) \$0 \$2,981 \$2,189,121 \$0 \$0 \$0 \$9,567 \$4,587,334	Per Inmate Day (AII) \$0.00 \$70.71 \$6.70 (\$0.05) \$6.65 \$1.98 (\$1.71) \$0.00 \$0.00 \$0.10 \$71.23 \$0.00 \$0.00 \$0.31 \$149.27	Per Inmate Day (Federal)	38.86% STATE FUNDED 0.05% FEDERAL FUNDED 35.66% LOCAL OPERATING 25.27% LOCAL DEBT - RELATED 0.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312 \$60,697 (\$52,486) \$0 \$2,981 \$2,189,121 \$0 \$0 \$0 \$9,567 \$4,587,334	Per Inmate Day (AII) \$0.00 \$70.71 \$6.70 (\$0.05) \$6.65 \$1.98 (\$1.71) \$0.00 \$0.00 \$0.10 \$71.23 \$0.00 \$0.00 \$0.31 \$149.27	Per Inmate Day (Federal)	38.86% STATE FUNDED 0.05% FEDERAL FUNDED 35.66% LOCAL OPERATING 25.27% LOCAL DEBT - RELATED 0.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312 \$60,697 (\$52,486) \$0 \$2,981 \$2,189,121 \$0 \$0 \$0 \$9,567 \$4,587,334 \$1,551,389 \$0 \$0	\$0.00 \$70.71 \$6.70 (\$0.05) \$6.65 \$1.98 (\$1.71) \$0.00 \$0.10 \$71.23 \$0.00 \$0.00 \$0.31 \$149.27	Per Inmate Day (Federal)	38.86% STATE FUNDED 0.05% FEDERAL FUNDED 35.66% LOCAL OPERATING 25.27% LOCAL DEBT - RELATED 0.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312 \$60,697 (\$52,486) \$0 \$2,981 \$2,189,121 \$0 \$0 \$0 \$9,567 \$4,587,334 \$1,551,389 \$0 \$0	\$0.00 \$70.71 \$6.70 (\$0.05) \$6.65 \$1.98 (\$1.71) \$0.00 \$0.10 \$71.23 \$0.00 \$0.00 \$0.31 \$149.27 \$50.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	38.86% STATE FUNDED 0.05% FEDERAL FUNDED 35.66% LOCAL OPERATING 25.27% LOCAL DEBT - RELATED 0.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312 \$60,697 (\$52,486) \$0 \$2,981 \$2,189,121 \$0 \$0 \$0 \$9,567 \$4,587,334 \$1,551,389 \$0 \$0	\$0.00 \$70.71 \$6.70 (\$0.05) \$6.65 \$1.98 (\$1.71) \$0.00 \$0.10 \$71.23 \$0.00 \$0.00 \$0.31 \$149.27 \$50.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	38.86% STATE FUNDED 0.05% FEDERAL FUNDED 35.66% LOCAL OPERATING 25.27% LOCAL DEBT - RELATED 0.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,173,142 \$205,841 (\$1,529) \$204,312 \$60,697 (\$52,486) \$0 \$2,981 \$2,189,121 \$0 \$0 \$0 \$9,567 \$4,587,334 \$1,551,389 \$0 \$0	\$0.00 \$70.71 \$6.70 (\$0.05) \$6.65 \$1.98 (\$1.71) \$0.00 \$0.10 \$71.23 \$0.00 \$0.00 \$0.31 \$149.27 \$50.48 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	38.86% STATE FUNDED 0.05% FEDERAL FUNDED 35.66% LOCAL OPERATING 25.27% LOCAL DEBT - RELATED 0.16% OTHER FUNDED

NORTHERN NECK REGIONAL FISCAL YEAR 2020

4. E40!! ITV DD05!! E				
1. FACILITY PROFILE	Missad		Jail "Books" Inma	No.
Contract Medical	Mixed			
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	150		# of Locally Fund	
Direct Supervision - # Beds	50		Air Conditioned	Yes
Indirect Supervision - # Beds	184		Houses Females	Yes
Date(s) Built	1995;1996;2000		Operates Dispato	ch No
Compensation Board Funded Positions	48			
ALL INMATE HOUSED DAYS (LIDS)	160,858		OPERATING	
FED/ OUT OF STATE ADP	176		CAPACITY USE	%
TOTAL LIDS ADP	440		188% TO	
DOC RATED OPERATING CAPACITY	234			ATE (TOTAL less FED/OUT OF STATE ADP)
			_	
ALL INMATE RESPONSIBLE DAYS	161,040	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$5,816,206	\$36.12		HELD INMATES IN FY20 FOR
Food Services	\$425,947	\$2.64		County of Richmond (M)
Medical Services	\$515,213	\$3.20		County of Westmoreland (M)
Inmate Programs	\$0	\$0.00		County of Northumberland (M)
Transportation	\$126,193	\$0.78		Town of Warsaw (M)
Direct Jail Support	\$1,122,122	\$6.97		County of Gloucester
Capital Accounts - Operating	\$57,747	\$0.36		
Other Jail Indirect Expenses	\$0	\$0.00		(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$8,063,428		Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	-	
TOTAL EXPENSES	\$8,063,428	\$50.07	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	161 040	PEVENIJES	PEVENUES	
ALL INMATE RESPONSIBLE DAYS	161,040	REVENUES	REVENUES Box Immete Doy	
3. REVENUES	161,040	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,904,911	Per Inmate Day (AII) \$0.00 \$11.83	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,904,911 \$645,088	Per Inmate Day (AII) \$0.00 \$11.83 \$4.01	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,904,911 \$645,088 \$0	Per Inmate Day (All) \$0.00 \$11.83 \$4.01 \$0.00	Per Inmate Day	FUNDING DEDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,904,911 \$645,088 \$0 \$645,088	Per Inmate Day (All) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,904,911 \$645,088 \$0 \$645,088	Per Inmate Day (All) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,904,911 \$645,088 \$0 \$645,088 \$0 (\$47,436)	Per Inmate Day (AII) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00 (\$0.29)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,904,911 \$645,088 \$0 \$645,088 \$0 (\$47,436) \$4,031,900	Per Inmate Day (AII) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00 (\$0.29) \$25.04	Per Inmate Day	EXPENDITURES BY SOURCE 31.04% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,904,911 \$645,088 \$0 \$645,088 \$0 (\$47,436) \$4,031,900 \$0	Per Inmate Day (AII) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00 (\$0.29) \$25.04 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,904,911 \$645,088 \$0 \$645,088 \$0 (\$47,436) \$4,031,900 \$0 \$18,600	Per Inmate Day (AII) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00 (\$0.29) \$25.04 \$0.00 \$0.12	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.04% STATE FUNDED 50.23% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$1,904,911 \$645,088 \$0 \$645,088 \$0 (\$47,436) \$4,031,900 \$0 \$18,600 \$0	Per Inmate Day (AII) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00 (\$0.29) \$25.04 \$0.00 \$0.12 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.04% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$1,904,911 \$645,088 \$0 \$645,088 \$0 (\$47,436) \$4,031,900 \$0 \$18,600 \$0 \$684,053	Per Inmate Day (AII) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00 (\$0.29) \$25.04 \$0.00 \$0.12 \$0.00 \$4.25	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.04% STATE FUNDED 50.23% FEDERAL FUNDED 0.00% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$1,904,911 \$645,088 \$0 \$645,088 \$0 (\$47,436) \$4,031,900 \$0 \$18,600 \$0 \$684,053 \$0	Per Inmate Day (AII) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00 (\$0.29) \$25.04 \$0.00 \$0.12 \$0.00 \$4.25 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.04% STATE FUNDED 50.23% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$1,904,911 \$645,088 \$0 \$645,088 \$0 (\$47,436) \$4,031,900 \$0 \$18,600 \$0 \$684,053 \$0 \$791	Per Inmate Day (AII) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00 (\$0.29) \$25.04 \$0.00 \$0.12 \$0.00 \$4.25 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.04% STATE FUNDED 50.23% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$1,904,911 \$645,088 \$0 \$645,088 \$0 (\$47,436) \$4,031,900 \$0 \$18,600 \$0 \$684,053 \$0	Per Inmate Day (AII) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00 (\$0.29) \$25.04 \$0.00 \$0.12 \$0.00 \$4.25 \$0.00	Per Inmate Day (Federal)	31.04% STATE FUNDED 50.23% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 17.73% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,904,911 \$645,088 \$0 \$645,088 \$0 (\$47,436) \$4,031,900 \$0 \$18,600 \$0 \$684,053 \$0 \$791 \$744,763	Per Inmate Day (AII) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00 (\$0.29) \$25.04 \$0.00 \$0.12 \$0.00 \$4.25 \$0.00 \$0.00 \$4.62	Per Inmate Day (Federal) \$62.47	EXPENDITURES BY SOURCE 31.04% STATE FUNDED 50.23% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$1,904,911 \$645,088 \$0 \$645,088 \$0 (\$47,436) \$4,031,900 \$0 \$18,600 \$0 \$684,053 \$0 \$791	Per Inmate Day (AII) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00 (\$0.29) \$25.04 \$0.00 \$0.12 \$0.00 \$4.25 \$0.00 \$0.00 \$4.62	Per Inmate Day (Federal)	31.04% STATE FUNDED 50.23% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 17.73% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,904,911 \$645,088 \$0 \$645,088 \$0 (\$47,436) \$4,031,900 \$0 \$18,600 \$0 \$684,053 \$0 \$791 \$744,763	Per Inmate Day (All) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00 (\$0.29) \$25.04 \$0.00 \$0.12 \$0.00 \$4.25 \$0.00 \$4.25 \$0.00 \$4.62	Per Inmate Day (Federal) \$62.47	31.04% STATE FUNDED 50.23% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 17.73% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,904,911 \$645,088 \$0 \$645,088 \$0 (\$47,436) \$4,031,900 \$0 \$18,600 \$0 \$684,053 \$0 \$791 \$744,763	Per Inmate Day (AII) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00 (\$0.29) \$25.04 \$0.00 \$0.12 \$0.00 \$4.25 \$0.00 \$4.62 \$49.57	Per Inmate Day (Federal) \$62.47	31.04% STATE FUNDED 50.23% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 17.73% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,904,911 \$645,088 \$0 \$645,088 \$0 (\$47,436) \$4,031,900 \$0 \$18,600 \$0 \$684,053 \$0 \$791 \$744,763 \$7,982,670	Per Inmate Day (AII) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00 (\$0.29) \$25.04 \$0.00 \$0.12 \$0.00 \$4.25 \$0.00 \$4.62 \$49.57	Per Inmate Day (Federal) \$62.47	31.04% STATE FUNDED 50.23% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 17.73% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,904,911 \$645,088 \$0 \$645,088 \$0 (\$47,436) \$4,031,900 \$0 \$18,600 \$0 \$684,053 \$0 \$791 \$744,763 \$7,982,670	Per Inmate Day (AII) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00 (\$0.29) \$25.04 \$0.00 \$0.12 \$0.00 \$4.25 \$0.00 \$4.62 \$49.57	Per Inmate Day (Federal) \$62.47	31.04% STATE FUNDED 50.23% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 17.73% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,904,911 \$645,088 \$0 \$645,088 \$0 (\$47,436) \$4,031,900 \$0 \$18,600 \$0 \$684,053 \$0 \$791 \$744,763 \$7,982,670	Per Inmate Day (AII) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00 (\$0.29) \$25.04 \$0.00 \$0.12 \$0.00 \$4.25 \$0.00 \$4.62 \$49.57	\$62.47	31.04% STATE FUNDED 50.23% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 17.73% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,904,911 \$645,088 \$0 \$645,088 \$0 (\$47,436) \$4,031,900 \$0 \$18,600 \$0 \$684,053 \$0 \$791 \$744,763 \$7,982,670	Per Inmate Day (AII) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00 (\$0.29) \$25.04 \$0.00 \$0.12 \$0.00 \$4.25 \$0.00 \$4.62 \$49.57	Per Inmate Day (Federal) \$62.47	31.04% STATE FUNDED 50.23% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 17.73% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,904,911 \$645,088 \$0 \$645,088 \$0 (\$47,436) \$4,031,900 \$0 \$18,600 \$0 \$684,053 \$0 \$791 \$744,763 \$7,982,670	Per Inmate Day (AII) \$0.00 \$11.83 \$4.01 \$0.00 \$4.01 \$0.00 (\$0.29) \$25.04 \$0.00 \$0.12 \$0.00 \$4.25 \$0.00 \$4.62 \$49.57	\$62.47	31.04% STATE FUNDED 50.23% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 17.73% OTHER FUNDED

NORTHWESTERN REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	194		Air Conditioned	Yes
Indirect Supervision - # Beds	362		Houses Females	Yes
Date(s) Built	1991;2006;2007		Operates Dispato	ch No
Compensation Board Funded Positions	161			
			005045040	
ALL INMATE HOUSED DAYS (LIDS)	199,496		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	545		98% TO	
DOC RATED OPERATING CAPACITY	556		98% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	204,327	EXPENSES	Ī	
2. EXPENDITURES	201,021	Per Inmate Day		
Personal Services	\$15,580,539	\$76.25	1	HELD INMATES IN FY20 FOR
Food Services	\$974,684	\$4.77		County of Clarke (M)
Medical Services	\$1,267,840	\$6.20		County of Clarke (M)
				County of Frauquier (M)
Inmate Programs	\$0	\$0.00		` '
Transportation	\$169,479	\$0.83		City of Winchester (M)
Direct Jail Support	\$1,805,073	\$8.83		(NA) NA sala sa Lucia Paria
Capital Accounts - Operating	\$29,311	\$0.14		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00	<u>-</u>	
SUB-TOTAL OPERATING	\$19,826,926	\$97.04	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,580,569	\$7.74		
TOTAL EXPENSES	\$21,407,495	\$104.77	Per Inmate Day	
	-			
ALL INMATE RESPONSIBLE DAYS	248,454	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	MACT 000	\$1.48		
	\$367,009			
Salaries	\$5,943,255	\$23.92		
Salaries Per-Diems (Gross)	\$5,943,255 \$1,277,154	\$23.92 \$5.14		
Salaries Per-Diems (Gross) - Overhead Recovery	\$5,943,255 \$1,277,154 (\$1,154)	\$23.92 \$5.14 (\$0.00)	_	
Salaries Per-Diems (Gross)	\$5,943,255 \$1,277,154	\$23.92 \$5.14 (\$0.00) \$5.14	-	FUNDING PERCENT OF TOTAL
Salaries Per-Diems (Gross) - Overhead Recovery	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000 \$19,729	\$23.92 \$5.14 (\$0.00) \$5.14 \$0.08	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000	\$23.92 \$5.14 (\$0.00) \$5.14	-	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000 \$19,729 (\$143,022) \$2,199	\$23.92 \$5.14 (\$0.00) \$5.14 \$0.08 (\$0.58) \$0.01	-	EXPENDITURES BY SOURCE 34.86% STATE FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000 \$19,729 (\$143,022)	\$23.92 \$5.14 (\$0.00) \$5.14 \$0.08 (\$0.58)	-	EXPENDITURES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000 \$19,729 (\$143,022) \$2,199	\$23.92 \$5.14 (\$0.00) \$5.14 \$0.08 (\$0.58) \$0.01 \$0.34 \$0.00	-	EXPENDITURES BY SOURCE 34.86% STATE FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000 \$19,729 (\$143,022) \$2,199 \$84,047	\$23.92 \$5.14 (\$0.00) \$5.14 \$0.08 (\$0.58) \$0.01 \$0.34	-	EXPENDITURES BY SOURCE 34.86% STATE FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000 \$19,729 (\$143,022) \$2,199 \$84,047 \$0	\$23.92 \$5.14 (\$0.00) \$5.14 \$0.08 (\$0.58) \$0.01 \$0.34 \$0.00	-	EXPENDITURES BY SOURCE 34.86% STATE FUNDED 0.40% FEDERAL FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000 \$19,729 (\$143,022) \$2,199 \$84,047 \$0 \$11,063,506	\$23.92 \$5.14 (\$0.00) \$5.14 \$0.08 (\$0.58) \$0.01 \$0.34 \$0.00 \$44.53	-	EXPENDITURES BY SOURCE 34.86% STATE FUNDED 0.40% FEDERAL FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000 \$19,729 (\$143,022) \$2,199 \$84,047 \$0 \$11,063,506	\$23.92 \$5.14 (\$0.00) \$5.14 \$0.08 (\$0.58) \$0.01 \$0.34 \$0.00 \$44.53 \$0.00	-	EXPENDITURES BY SOURCE 34.86% STATE FUNDED 0.40% FEDERAL FUNDED 51.68% LOCAL OPERATING
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000 \$19,729 (\$143,022) \$2,199 \$84,047 \$0 \$11,063,506 \$0 \$0	\$23.92 \$5.14 (\$0.00) \$5.14 \$0.08 (\$0.58) \$0.01 \$0.34 \$0.00 \$44.53 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 34.86% STATE FUNDED 0.40% FEDERAL FUNDED 51.68% LOCAL OPERATING 7.38% LOCAL DEBT -
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000 \$19,729 (\$143,022) \$2,199 \$84,047 \$0 \$11,063,506 \$0 \$0 \$430,703	\$23.92 \$5.14 (\$0.00) \$5.14 \$0.08 (\$0.58) \$0.01 \$0.34 \$0.00 \$44.53 \$0.00 \$1.73 \$8.80	_	EXPENDITURES BY SOURCE 34.86% STATE FUNDED 0.40% FEDERAL FUNDED 51.68% LOCAL OPERATING 7.38% LOCAL DEBT - RELATED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000 \$19,729 (\$143,022) \$2,199 \$84,047 \$0 \$11,063,506 \$0 \$0 \$430,703	\$23.92 \$5.14 (\$0.00) \$5.14 \$0.08 (\$0.58) \$0.01 \$0.34 \$0.00 \$44.53 \$0.00 \$1.73 \$8.80	Per Inmate Day	34.86% STATE FUNDED 0.40% FEDERAL FUNDED 51.68% LOCAL OPERATING 7.38% LOCAL DEBT - RELATED 12.22% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000 \$19,729 (\$143,022) \$2,199 \$84,047 \$0 \$11,063,506 \$0 \$0 \$430,703 \$2,185,549	\$23.92 \$5.14 (\$0.00) \$5.14 \$0.08 (\$0.58) \$0.01 \$0.34 \$0.00 \$44.53 \$0.00 \$1.73 \$8.80	_	34.86% STATE FUNDED 0.40% FEDERAL FUNDED 51.68% LOCAL OPERATING 7.38% LOCAL DEBT - RELATED 12.22% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000 \$19,729 (\$143,022) \$2,199 \$84,047 \$0 \$11,063,506 \$0 \$0 \$430,703 \$2,185,549 \$1,580,569	\$23.92 \$5.14 (\$0.00) \$5.14 \$0.08 (\$0.58) \$0.01 \$0.34 \$0.00 \$44.53 \$0.00 \$1.73 \$8.80 \$85.44	_	34.86% STATE FUNDED 0.40% FEDERAL FUNDED 51.68% LOCAL OPERATING 7.38% LOCAL DEBT - RELATED 12.22% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000 \$19,729 (\$143,022) \$2,199 \$84,047 \$0 \$11,063,506 \$0 \$0 \$430,703 \$2,185,549 \$1,580,569 \$0	\$23.92 \$5.14 (\$0.00) \$5.14 \$0.08 (\$0.58) \$0.01 \$0.34 \$0.00 \$44.53 \$0.00 \$1.73 \$8.80 \$85.44	_	34.86% STATE FUNDED 0.40% FEDERAL FUNDED 51.68% LOCAL OPERATING 7.38% LOCAL DEBT - RELATED 12.22% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000 \$19,729 (\$143,022) \$2,199 \$84,047 \$0 \$11,063,506 \$0 \$0 \$430,703 \$2,185,549 \$1,580,569 \$0 \$0	\$23.92 \$5.14 (\$0.00) \$5.14 \$0.08 (\$0.58) \$0.01 \$0.34 \$0.00 \$44.53 \$0.00 \$1.73 \$8.80 \$6.36 \$0.00 \$0.00 \$0.00	_	34.86% STATE FUNDED 0.40% FEDERAL FUNDED 51.68% LOCAL OPERATING 7.38% LOCAL DEBT - RELATED 12.22% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000 \$19,729 (\$143,022) \$2,199 \$84,047 \$0 \$11,063,506 \$0 \$0 \$430,703 \$2,185,549 \$1,580,569 \$0 \$0 \$0	\$23.92 \$5.14 (\$0.00) \$5.14 \$0.08 (\$0.58) \$0.01 \$0.34 \$0.00 \$44.53 \$0.00 \$1.73 \$8.80 \$85.44 \$6.36 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	34.86% STATE FUNDED 0.40% FEDERAL FUNDED 51.68% LOCAL OPERATING 7.38% LOCAL DEBT - RELATED 12.22% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000 \$19,729 (\$143,022) \$2,199 \$84,047 \$0 \$11,063,506 \$0 \$0 \$430,703 \$2,185,549 \$1,580,569 \$0 \$0	\$23.92 \$5.14 (\$0.00) \$5.14 \$0.08 (\$0.58) \$0.01 \$0.34 \$0.00 \$44.53 \$0.00 \$1.73 \$8.80 \$85.44 \$6.36 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	_	34.86% STATE FUNDED 0.40% FEDERAL FUNDED 51.68% LOCAL OPERATING 7.38% LOCAL DEBT - RELATED 12.22% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$5,943,255 \$1,277,154 (\$1,154) \$1,276,000 \$19,729 (\$143,022) \$2,199 \$84,047 \$0 \$11,063,506 \$0 \$0 \$430,703 \$2,185,549 \$21,228,974 \$1,580,569 \$0 \$0 \$0 \$0 \$0 \$0 \$22,809,543	\$23.92 \$5.14 (\$0.00) \$5.14 \$0.08 (\$0.58) \$0.01 \$0.34 \$0.00 \$44.53 \$0.00 \$1.73 \$8.80 \$85.44 \$6.36 \$0.00 \$0.00 \$0.00 \$1.81	Per Inmate Day	34.86% STATE FUNDED 0.40% FEDERAL FUNDED 51.68% LOCAL OPERATING 7.38% LOCAL DEBT - RELATED 12.22% OTHER FUNDED

PAGE COUNTY

FISCAL YEAR 2020

4 FACILITY DROFILE				
1. FACILITY PROFILE	Voo		Jail "Books" Inma	van Van
Contract Medical	Yes			
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	34		Houses Females	
Date(s) Built	1969		Operates Dispato	ch No
Compensation Board Funded Positions	23			
ALL INMATE HOUSED DAYS (LIDS)	24,238		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	0/_
TOTAL LIDS ADP	66		195% TO	
DOC RATED OPERATING CAPACITY	34			ATE (TOTAL less FED/OUT OF STATE ADP)
DOC RATED OFERATING CAPACITY	34		195% 51	ATE (TOTAL less red/out or STATE ADP)
ALL INMATE RESPONSIBLE DAYS	24,596	EXPENSES	1	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$1,522,946	\$61.92	<u> </u>	
Food Services	\$177,024	\$7.20		
Medical Services	\$1,214,584	\$49.38		
Inmate Programs	\$0	\$0.00		
-	\$56,950	\$2.32		
Transportation		\$5.69		
Direct Jail Support	\$139,972			
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$144,603	\$5.88		
SUB-TOTAL OPERATING	\$3,256,079	\$132.38	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$3,256,079	\$132.38	Per Inmate Day	
	-			
			T==	
ALL INMATE RESPONSIBLE DAYS	24,596	REVENUES	REVENUES	
3. REVENUES	24,596	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	,	Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$942,741	Per Inmate Day (All) \$0.00 \$38.33	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$942,741 \$136,380	Per Inmate Day (All) \$0.00 \$38.33 \$5.54	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$942,741 \$136,380 (\$200)	Per Inmate Day (All) \$0.00 \$38.33 \$5.54 (\$0.01)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$942,741 \$136,380 (\$200) \$136,180	Per Inmate Day (All) \$0.00 \$38.33 \$5.54 (\$0.01)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$942,741 \$136,380 (\$200) \$136,180	Per Inmate Day (All) \$0.00 \$38.33 \$5.54 (\$0.01) \$5.54	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$942,741 \$136,380 (\$200) \$136,180	Per Inmate Day (All) \$0.00 \$38.33 \$5.54 (\$0.01) \$5.54 \$0.00 (\$0.86)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$942,741 \$136,380 (\$200) \$136,180 \$0 (\$21,238) \$0	Per Inmate Day (All) \$0.00 \$38.33 \$5.54 (\$0.01) \$5.54 \$0.00 (\$0.86) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.48% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$942,741 \$136,380 (\$200) \$136,180 \$0 (\$21,238) \$0 \$0	Per Inmate Day (AII) \$0.00 \$38.33 \$5.54 (\$0.01) \$5.54 \$0.00 (\$0.86) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$942,741 \$136,380 (\$200) \$136,180 \$0 (\$21,238) \$0	Per Inmate Day (All) \$0.00 \$38.33 \$5.54 (\$0.01) \$5.54 \$0.00 (\$0.86) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.48% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$942,741 \$136,380 (\$200) \$136,180 \$0 (\$21,238) \$0 \$0	Per Inmate Day (AII) \$0.00 \$38.33 \$5.54 (\$0.01) \$5.54 \$0.00 (\$0.86) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.48% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$942,741 \$136,380 (\$200) \$136,180 \$0 (\$21,238) \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$38.33 \$5.54 (\$0.01) \$5.54 \$0.00 (\$0.86) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.48% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$942,741 \$136,380 (\$200) \$136,180 \$0 (\$21,238) \$0 \$0 \$0 \$0 \$2,165,292	Per Inmate Day (AII) \$0.00 \$38.33 \$5.54 (\$0.01) \$5.54 \$0.00 (\$0.86) \$0.00 \$0.00 \$0.00 \$88.03	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.48% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$942,741 \$136,380 (\$200) \$136,180 \$0 (\$21,238) \$0 \$0 \$0 \$0 \$2,165,292 \$0	Per Inmate Day (All) \$0.00 \$38.33 \$5.54 (\$0.01) \$5.54 \$0.00 (\$0.86) \$0.00 \$0.00 \$0.00 \$88.03 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.48% STATE FUNDED 0.00% FEDERAL FUNDED 66.50% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$942,741 \$136,380 (\$200) \$136,180 \$0 (\$21,238) \$0 \$0 \$0 \$2,165,292 \$0 \$0	Per Inmate Day (All) \$0.00 \$38.33 \$5.54 (\$0.01) \$5.54 \$0.00 (\$0.86) \$0.00 \$0.00 \$88.03 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.48% STATE FUNDED 0.00% FEDERAL FUNDED 66.50% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$942,741 \$136,380 (\$200) \$136,180 \$0 (\$21,238) \$0 \$0 \$0 \$2,165,292 \$0 \$0 \$1,968	\$0.00 \$38.33 \$5.54 (\$0.01) \$5.54 \$0.00 (\$0.86) \$0.00 \$0.00 \$88.03 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.48% STATE FUNDED 0.00% FEDERAL FUNDED 66.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$942,741 \$136,380 (\$200) \$136,180 \$0 (\$21,238) \$0 \$0 \$0 \$2,165,292 \$0 \$0 \$1,968	\$0.00 \$38.33 \$5.54 (\$0.01) \$5.54 \$0.00 (\$0.86) \$0.00 \$0.00 \$88.03 \$0.00 \$0.00 \$0.00 \$1.27	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.48% STATE FUNDED 0.00% FEDERAL FUNDED 66.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$942,741 \$136,380 (\$200) \$136,180 \$0 (\$21,238) \$0 \$0 \$0 \$2,165,292 \$0 \$0 \$1,968 \$31,136	Per Inmate Day (All) \$0.00 \$38.33 \$5.54 (\$0.01) \$5.54 \$0.00 (\$0.86) \$0.00 \$0.00 \$0.00 \$88.03 \$0.00 \$0.00 \$1.27	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.48% STATE FUNDED 0.00% FEDERAL FUNDED 66.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$942,741 \$136,380 (\$200) \$136,180 \$0 (\$21,238) \$0 \$0 \$0 \$2,165,292 \$0 \$0 \$1,968 \$31,136 \$3,256,079	\$0.00 \$38.33 \$5.54 (\$0.01) \$5.54 \$0.00 (\$0.86) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.27 \$132.38	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.48% STATE FUNDED 0.00% FEDERAL FUNDED 66.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$942,741 \$136,380 (\$200) \$136,180 \$0 (\$21,238) \$0 \$0 \$0 \$2,165,292 \$0 \$0 \$1,968 \$31,136 \$3,256,079	\$0.00 \$1.27 \$132.38 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.48% STATE FUNDED 0.00% FEDERAL FUNDED 66.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$942,741 \$136,380 (\$200) \$136,180 \$0 (\$21,238) \$0 \$0 \$0 \$2,165,292 \$0 \$0 \$1,968 \$31,136 \$3,256,079	\$132.38 Per Inmate Day (All) \$0.00 \$38.33 \$5.54 (\$0.01) \$5.54 \$0.00 (\$0.86) \$0.00 \$0.00 \$0.00 \$1.27	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.48% STATE FUNDED 0.00% FEDERAL FUNDED 66.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$942,741 \$136,380 (\$200) \$136,180 \$0 (\$21,238) \$0 \$0 \$0 \$2,165,292 \$0 \$0 \$1,968 \$31,136 \$3,256,079 \$0 \$0 \$0 \$0 \$0 \$1,968	\$132.38 Per Inmate Day (All) \$0.00 \$38.33 \$5.54 (\$0.01) \$5.54 \$0.00 (\$0.86) \$0.00 \$0.00 \$0.00 \$1.27 \$132.38	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 32.48% STATE FUNDED 0.00% FEDERAL FUNDED 66.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$942,741 \$136,380 (\$200) \$136,180 \$0 (\$21,238) \$0 \$0 \$0 \$2,165,292 \$0 \$0 \$1,968 \$31,136 \$3,256,079	\$132.38 Per Inmate Day (All) \$0.00 \$38.33 \$5.54 (\$0.01) \$5.54 \$0.00 (\$0.86) \$0.00 \$0.00 \$0.00 \$1.27 \$132.38	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.48% STATE FUNDED 0.00% FEDERAL FUNDED 66.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$942,741 \$136,380 (\$200) \$136,180 \$0 (\$21,238) \$0 \$0 \$0 \$2,165,292 \$0 \$0 \$1,968 \$31,136 \$3,256,079 \$0 \$0 \$0 \$0 \$0 \$1,968	\$132.38 Per Inmate Day (All) \$0.00 \$38.33 \$5.54 (\$0.01) \$5.54 \$0.00 (\$0.86) \$0.00 \$0.00 \$0.00 \$1.27 \$132.38	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 32.48% STATE FUNDED 0.00% FEDERAL FUNDED 66.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.02% OTHER FUNDED

PAMUNKEY REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE	.,			
Contract Medical	Yes		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund	
Direct Supervision - # Beds	302		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	Yes
Date(s) Built	1998		Operates Dispato	ch No
Compensation Board Funded Positions	122			
ALL INMATE HOUSED DAYS (LIDS)	131,509		OPERATING	
FED/ OUT OF STATE ADP	30		CAPACITY USE	%
TOTAL LIDS ADP	359		119% TO	TAL
DOC RATED OPERATING CAPACITY	302		109% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVO	404.000	EVENIOES	T	
ALL INMATE RESPONSIBLE DAYS	131,932	EXPENSES		
2. EXPENDITURES		Per Inmate Day		[
Personal Services	\$8,927,184	\$67.67		HELD INMATES IN FY20 FOR
Food Services	\$354,865	\$2.69		County of Hanover (M)
Medical Services	\$1,996,245	\$15.13		County of Caroline (M)
Inmate Programs	\$0	\$0.00		Town of Ashland (M)
Transportation	\$148,023	\$1.12		County of Prince William
Direct Jail Support	\$1,241,616	\$9.41		County of Stafford
Capital Accounts - Operating	\$5,591	\$0.04		
Other Jail Indirect Expenses	\$0	\$0.00		(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$12,673,524	\$96.06	Per Inmate Day	
One ital Assessment Language	0.0	#0.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$156,800	\$1.19	<u>. </u>	
TOTAL EXPENSES	\$12,830,324	\$97.25	Per Inmate Day	
ALL INMATE DESPONSIDIE DAVS	121 022	DEVENILES	DEVENILES	
ALL INMATE RESPONSIBLE DAYS	131,932	REVENUES	REVENUES	
3. REVENUES	131,932	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$4,108,142	Per Inmate Day (All) \$0.00 \$31.14	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,108,142 \$768,649	Per Inmate Day (AII) \$0.00 \$31.14 \$5.83	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,108,142 \$768,649 (\$248,555)	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206 (\$112,498)	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69 (\$0.85)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206 (\$112,498) \$931,724	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69 (\$0.85) \$7.06	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.94% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206 (\$112,498) \$931,724 \$45,900	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69 (\$0.85) \$7.06 \$0.35	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206 (\$112,498) \$931,724 \$45,900 \$0	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69 (\$0.85) \$7.06 \$0.35 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.94% STATE FUNDED 7.62% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206 (\$112,498) \$931,724 \$45,900 \$0 \$6,160,798	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69 (\$0.85) \$7.06 \$0.35 \$0.00 \$46.70	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.94% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206 (\$112,498) \$931,724 \$45,900 \$0	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69 (\$0.85) \$7.06 \$0.35 \$0.00 \$46.70 \$0.03	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.94% STATE FUNDED 7.62% FEDERAL FUNDED 48.02% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206 (\$112,498) \$931,724 \$45,900 \$0 \$6,160,798 \$3,390 \$0	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69 (\$0.85) \$7.06 \$0.35 \$0.00 \$46.70 \$0.03 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.94% STATE FUNDED 7.62% FEDERAL FUNDED 48.02% LOCAL OPERATING 1.22% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206 (\$112,498) \$931,724 \$45,900 \$0 \$6,160,798 \$3,390 \$0 \$36,948	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69 (\$0.85) \$7.06 \$0.35 \$0.00 \$46.70 \$0.03 \$0.00 \$0.28	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.94% STATE FUNDED 7.62% FEDERAL FUNDED 48.02% LOCAL OPERATING 1.22% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206 (\$112,498) \$931,724 \$45,900 \$0 \$6,160,798 \$3,390 \$0	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69 (\$0.85) \$7.06 \$0.35 \$0.00 \$46.70 \$0.03 \$0.00	Per Inmate Day (Federal)	36.94% STATE FUNDED 7.62% FEDERAL FUNDED 48.02% LOCAL OPERATING 1.22% LOCAL DEBT - RELATED 6.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206 (\$112,498) \$931,724 \$45,900 \$0 \$6,160,798 \$3,390 \$0 \$36,948	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69 (\$0.85) \$7.06 \$0.35 \$0.00 \$46.70 \$0.03 \$0.00 \$0.28 \$5.95	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.94% STATE FUNDED 7.62% FEDERAL FUNDED 48.02% LOCAL OPERATING 1.22% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206 (\$112,498) \$931,724 \$45,900 \$0 \$6,160,798 \$3,390 \$0 \$36,948	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69 (\$0.85) \$7.06 \$0.35 \$0.00 \$46.70 \$0.03 \$0.00 \$0.28 \$5.95	Per Inmate Day (Federal)	36.94% STATE FUNDED 7.62% FEDERAL FUNDED 48.02% LOCAL OPERATING 1.22% LOCAL DEBT - RELATED 6.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206 (\$112,498) \$931,724 \$45,900 \$0 \$6,160,798 \$3,390 \$0 \$36,948 \$785,320 \$12,703,025	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69 (\$0.85) \$7.06 \$0.35 \$0.00 \$46.70 \$0.03 \$0.00 \$0.28 \$5.95	Per Inmate Day (Federal)	36.94% STATE FUNDED 7.62% FEDERAL FUNDED 48.02% LOCAL OPERATING 1.22% LOCAL DEBT - RELATED 6.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206 (\$112,498) \$931,724 \$45,900 \$0 \$6,160,798 \$3,390 \$0 \$36,948 \$785,320 \$12,703,025	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69 (\$0.85) \$7.06 \$0.35 \$0.00 \$46.70 \$0.03 \$0.00 \$0.28 \$5.95	Per Inmate Day (Federal)	36.94% STATE FUNDED 7.62% FEDERAL FUNDED 48.02% LOCAL OPERATING 1.22% LOCAL DEBT - RELATED 6.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206 (\$112,498) \$931,724 \$45,900 \$0 \$6,160,798 \$3,390 \$0 \$36,948 \$785,320 \$12,703,025 \$156,800 \$0	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69 (\$0.85) \$7.06 \$0.35 \$0.00 \$46.70 \$0.03 \$0.00 \$0.28 \$5.95 \$96.28	Per Inmate Day (Federal)	36.94% STATE FUNDED 7.62% FEDERAL FUNDED 48.02% LOCAL OPERATING 1.22% LOCAL DEBT - RELATED 6.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206 (\$112,498) \$931,724 \$45,900 \$0 \$6,160,798 \$3,390 \$0 \$36,948 \$785,320 \$12,703,025 \$156,800 \$0 \$0	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69 (\$0.85) \$7.06 \$0.35 \$0.00 \$46.70 \$0.03 \$0.00 \$0.28 \$5.95 \$96.28	Per Inmate Day (Federal)	36.94% STATE FUNDED 7.62% FEDERAL FUNDED 48.02% LOCAL OPERATING 1.22% LOCAL DEBT - RELATED 6.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206 (\$112,498) \$931,724 \$45,900 \$0 \$6,160,798 \$3,390 \$0 \$36,948 \$785,320 \$12,703,025 \$156,800 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69 (\$0.85) \$7.06 \$0.35 \$0.00 \$46.70 \$0.03 \$0.00 \$0.28 \$5.95 \$96.28 \$1.19 \$0.00 \$0.00 \$0.00 \$0.00	\$85.14 Per Inmate Day	36.94% STATE FUNDED 7.62% FEDERAL FUNDED 48.02% LOCAL OPERATING 1.22% LOCAL DEBT - RELATED 6.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206 (\$112,498) \$931,724 \$45,900 \$0 \$6,160,798 \$3,390 \$0 \$36,948 \$785,320 \$12,703,025 \$156,800 \$0 \$0	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69 (\$0.85) \$7.06 \$0.35 \$0.00 \$46.70 \$0.03 \$0.00 \$0.28 \$5.95 \$96.28 \$1.19 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	36.94% STATE FUNDED 7.62% FEDERAL FUNDED 48.02% LOCAL OPERATING 1.22% LOCAL DEBT - RELATED 6.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,108,142 \$768,649 (\$248,555) \$520,095 \$223,206 (\$112,498) \$931,724 \$45,900 \$0 \$6,160,798 \$3,390 \$0 \$36,948 \$785,320 \$12,703,025 \$156,800 \$0 \$0 \$0 \$0 \$12,859,825	Per Inmate Day (All) \$0.00 \$31.14 \$5.83 (\$1.88) \$3.94 \$1.69 (\$0.85) \$7.06 \$0.35 \$0.00 \$46.70 \$0.03 \$0.00 \$0.28 \$5.95 \$96.28 \$1.19 \$0.00 \$0.00 \$0.00 \$97.47	\$85.14 Per Inmate Day	36.94% STATE FUNDED 7.62% FEDERAL FUNDED 48.02% LOCAL OPERATING 1.22% LOCAL DEBT - RELATED 6.44% OTHER FUNDED

PATRICK COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	tes Yes
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	63		Houses Females	No
Date(s) Built	2012		Operates Dispatch	
Compensation Board Funded Positions	31		Operated Diopatel	
Compondation Board Funded Footions	0.			
ALL INMATE HOUSED DAYS (LIDS)	41,735		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE 9	%
TOTAL LIDS ADP	114		181% TO	ΓAL
DOC RATED OPERATING CAPACITY	63		181% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
		_	7	
ALL INMATE RESPONSIBLE DAYS	42,925	EXPENSES		
2. EXPENDITURES		Per Inmate Day	<u> </u>	
Personal Services	\$1,430,782	\$33.33		
Food Services	\$208,754	\$4.86		
Medical Services	\$353,806	\$8.24		
Inmate Programs	\$0	\$0.00		
Transportation	\$0	\$0.00		
Direct Jail Support	\$243,162	\$5.66		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$293,496	\$6.84	<u>-</u>	
SUB-TOTAL OPERATING	\$2,530,000	\$58.94	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$2,530,000		Per Inmate Day	
TOTAL EXITENSES	Ψ2,000,000	Ψ00.0-1	T C. Illinate Day	
ALL INMATE RESPONSIBLE DAYS	42,925	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	42,925	REVENUES Per Inmate Day		
	42,925		REVENUES Per Inmate Day (Federal)	
3. REVENUES	42,925 \$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0 \$1,194,800	(All) \$0.00 \$27.83	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,194,800 \$228,280	Per Inmate Day (AII) \$0.00 \$27.83 \$5.32	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,194,800 \$228,280 \$0	Per Inmate Day (AII) \$0.00 \$27.83 \$5.32 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,194,800 \$228,280 \$0 \$228,280	Per Inmate Day (All) \$0.00 \$27.83 \$5.32 \$0.00 \$5.32 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,194,800 \$228,280 \$0 \$228,280	Per Inmate Day (All) \$0.00 \$27.83 \$5.32 \$0.00 \$5.32	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,194,800 \$228,280 \$0 \$228,280 \$0 (\$21,700)	Per Inmate Day (AII) \$0.00 \$27.83 \$5.32 \$0.00 \$5.32 \$0.00 (\$0.51)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,194,800 \$228,280 \$0 \$228,280 \$0 (\$21,700) \$0	\$0.00 \$27.83 \$5.32 \$0.00 \$5.32 \$0.00 (\$0.51) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 55.39% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,194,800 \$228,280 \$0 \$228,280 \$0 (\$21,700) \$0 \$0	Per Inmate Day (All) \$0.00 \$27.83 \$5.32 \$0.00 \$5.32 \$0.00 (\$0.51) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 55.39% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,194,800 \$228,280 \$0 \$228,280 \$0 (\$21,700) \$0 \$0 \$85,627	Per Inmate Day (All) \$0.00 \$27.83 \$5.32 \$0.00 \$5.32 \$0.00 (\$0.51) \$0.00 \$1.99	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 55.39% STATE FUNDED 3.38% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,194,800 \$228,280 \$0 \$228,280 \$0 (\$21,700) \$0 \$0 \$85,627 \$915,275 \$0 \$0	\$0.00 \$27.83 \$5.32 \$0.00 \$5.32 \$0.00 (\$0.51) \$0.00 \$1.99 \$21.32 \$0.00 \$0.00	Per Inmate Day (Federal)	55.39% STATE FUNDED 3.38% FEDERAL FUNDED 36.18% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,194,800 \$228,280 \$0 \$228,280 \$0 (\$21,700) \$0 \$0 \$85,627 \$915,275 \$0 \$0 \$48,504	\$0.00 \$27.83 \$5.32 \$0.00 \$5.32 \$0.00 (\$0.51) \$0.00 \$1.99 \$21.32 \$0.00 \$0.00 \$1.32	Per Inmate Day (Federal)	55.39% STATE FUNDED 3.38% FEDERAL FUNDED 36.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,194,800 \$228,280 \$0 \$228,280 \$0 (\$21,700) \$0 \$0 \$85,627 \$915,275 \$0 \$0	\$0.00 \$27.83 \$5.32 \$0.00 \$5.32 \$0.00 (\$0.51) \$0.00 \$1.99 \$21.32 \$0.00 \$0.00	Per Inmate Day (Federal)	55.39% STATE FUNDED 3.38% FEDERAL FUNDED 36.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.05% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,194,800 \$228,280 \$0 \$228,280 \$0 (\$21,700) \$0 \$0 \$85,627 \$915,275 \$0 \$0 \$48,504 \$79,214	\$0.00 \$27.83 \$5.32 \$0.00 \$5.32 \$0.00 (\$0.51) \$0.00 \$1.99 \$21.32 \$0.00 \$0.00 \$1.32	Per Inmate Day (Federal)	55.39% STATE FUNDED 3.38% FEDERAL FUNDED 36.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,194,800 \$228,280 \$0 \$228,280 \$0 (\$21,700) \$0 \$0 \$85,627 \$915,275 \$0 \$0 \$48,504	\$0.00 \$27.83 \$5.32 \$0.00 \$5.32 \$0.00 (\$0.51) \$0.00 \$1.99 \$21.32 \$0.00 \$0.00 \$1.32	Per Inmate Day (Federal)	55.39% STATE FUNDED 3.38% FEDERAL FUNDED 36.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.05% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,194,800 \$228,280 \$0 \$228,280 \$0 (\$21,700) \$0 \$0 \$85,627 \$915,275 \$0 \$0 \$48,504 \$79,214	Per Inmate Day (All) \$0.00 \$27.83 \$5.32 \$0.00 \$5.32 \$0.00 (\$0.51) \$0.00 \$1.99 \$21.32 \$0.00 \$1.13 \$1.85	Per Inmate Day (Federal)	55.39% STATE FUNDED 3.38% FEDERAL FUNDED 36.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.05% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,194,800 \$228,280 \$0 \$228,280 \$0 (\$21,700) \$0 \$0 \$85,627 \$915,275 \$0 \$0 \$48,504 \$79,214 \$2,530,000	\$0.00 \$27.83 \$5.32 \$0.00 \$5.32 \$0.00 \$0.00 \$1.99 \$21.32 \$0.00 \$1.13 \$1.85	Per Inmate Day (Federal)	55.39% STATE FUNDED 3.38% FEDERAL FUNDED 36.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.05% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,194,800 \$228,280 \$0 \$228,280 \$0 (\$21,700) \$0 \$85,627 \$915,275 \$0 \$0 \$48,504 \$79,214 \$2,530,000	\$0.00 \$1.13 \$1.85 \$58.94	Per Inmate Day (Federal)	55.39% STATE FUNDED 3.38% FEDERAL FUNDED 36.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.05% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,194,800 \$228,280 \$0 \$228,280 \$0 (\$21,700) \$0 \$85,627 \$915,275 \$0 \$0 \$48,504 \$79,214 \$2,530,000	\$0.00 \$1.13 \$1.85 \$58.94	Per Inmate Day (Federal)	55.39% STATE FUNDED 3.38% FEDERAL FUNDED 36.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.05% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,194,800 \$228,280 \$0 \$228,280 \$0 (\$21,700) \$0 \$85,627 \$915,275 \$0 \$0 \$448,504 \$79,214 \$2,530,000 \$0 \$0 \$0 \$0	\$0.00 \$1.13 \$1.85 \$58.94	Per Inmate Day (Federal) Per Inmate Day	55.39% STATE FUNDED 3.38% FEDERAL FUNDED 36.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.05% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,194,800 \$228,280 \$0 \$228,280 \$0 (\$21,700) \$0 \$85,627 \$915,275 \$0 \$0 \$48,504 \$79,214 \$2,530,000	\$0.00 \$1.13 \$1.85 \$58.94	Per Inmate Day (Federal)	55.39% STATE FUNDED 3.38% FEDERAL FUNDED 36.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.05% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,194,800 \$228,280 \$0 \$228,280 \$0 (\$21,700) \$0 \$85,627 \$915,275 \$0 \$0 \$448,504 \$79,214 \$2,530,000 \$0 \$0 \$0 \$0	\$0.00 \$1.13 \$1.85 \$58.94	Per Inmate Day (Federal) Per Inmate Day	55.39% STATE FUNDED 3.38% FEDERAL FUNDED 36.18% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.05% OTHER FUNDED

PIEDMONT REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	274		Houses Females	Yes
Date(s) Built	1988;2002;2004		Operates Dispato	h No
Compensation Board Funded Positions	80		-,	
			0000100	
ALL INMATE HOUSED DAYS (LIDS)	204,695		OPERATING	•
FED/ OUT OF STATE ADP	239		CAPACITY USE	
TOTAL LIDS ADP	559		204% TO	
DOC RATED OPERATING CAPACITY	274		117% 51.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	206,650	EXPENSES]	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$6,831,074	\$33.06	<u>-</u>	HELD INMATES IN FY20 FOR
Food Services	\$892,571	\$4.32		County of Amelia (M)
Medical Services	\$3,118,997	\$15.09		County of Buckingham (M)
Inmate Programs	\$0	\$0.00		County of Cumberland (M)
Transportation	\$61,130	\$0.30		County of Lunenburg (M)
Direct Jail Support	\$1,142,107	\$5.53		County of Nottoway (M)
Capital Accounts - Operating	\$138,395	\$0.67		County of Prince Edward (M)
Other Jail Indirect Expenses	\$0	\$0.00		County of Powhatan
SUB-TOTAL OPERATING	\$12,184,274	\$58.96	Per Inmate Day	County of Rockbridge
Capital Accounts - Long Term	\$221,241	\$1.07		(M) = Member Jurisdiction
Debt Service	\$2,477,896	\$11.99		()ee. cancalene
TOTAL EXPENSES	\$14,883,411		Per Inmate Day	
		·	-	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	206,650	REVENUES	REVENUES	
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
Grants	\$100,000	(AII) \$0.48	(Federal)	
Salaries	\$2,983,084	\$0.46 \$14.44		
Per-Diems (Gross)	\$778,759	\$3.77		
- Overhead Recovery	(\$950,220)	(\$4.60)		
Per-Diems (Net)	(\$171,461)	(\$0.83)		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITURES BY SOURCE
Other	(\$154,201)	(\$0.75)		EXI ENDITORED BY GOOKGE
Federal: Per-Diems	\$4,795,602	\$23.21	\$54.81	18.53% STATE FUNDED
Grants	\$46,930	\$0.23	ψ0-1.01	32.88% FEDERAL FUNDED
Other	\$51,784	\$0.25		OZIOO70 I EBERTAE I ORBEB
Local Jurisdictional - Operating	\$2,758,999	\$13.35		18.54% LOCAL OPERATING
Non-Local Jurisdictional	\$408,420	\$1.98		
Out of State				
Out of State	· ·	\$0.00		2.15% LOCAL DEBT -
	\$0	\$0.00 \$0.57		2.15% LOCAL DEBT - RELATED
Work Release Other	\$0 \$117,102	\$0.57		2.15% LOCAL DEBT - RELATED 7.46% OTHER FUNDED
Work Release	\$0			RELATED
Work Release	\$0 \$117,102	\$0.57 \$2.83	Per Inmate Day	RELATED 7.46% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING	\$0 \$117,102 \$584,950 \$11,521,209	\$0.57 \$2.83 \$55.75	Per Inmate Day	RELATED 7.46% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$117,102 \$584,950 \$11,521,209 \$319,914	\$0.57 \$2.83 \$55.75 \$1.55	Per Inmate Day	RELATED 7.46% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$117,102 \$584,950 \$11,521,209 \$319,914 \$0	\$0.57 \$2.83 \$55.75 \$1.55 \$0.00	Per Inmate Day	RELATED 7.46% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$117,102 \$584,950 \$11,521,209 \$319,914 \$0 \$0	\$0.57 \$2.83 \$55.75 \$1.55 \$0.00 \$0.00	Per Inmate Day	RELATED 7.46% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$117,102 \$584,950 \$11,521,209 \$319,914 \$0 \$0 \$0 \$0	\$0.57 \$2.83 \$55.75 \$1.55 \$0.00 \$0.00 \$0.00		RELATED 7.46% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$117,102 \$584,950 \$11,521,209 \$319,914 \$0 \$0	\$0.57 \$2.83 \$55.75 \$1.55 \$0.00 \$0.00 \$0.00	Per Inmate Day	RELATED 7.46% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$117,102 \$584,950 \$11,521,209 \$319,914 \$0 \$0 \$0 \$11,841,123	\$0.57 \$2.83 \$55.75 \$1.55 \$0.00 \$0.00 \$0.00 \$57.30		RELATED 7.46% OTHER FUNDED

PITTSYLVANIA COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	36		Houses Females	No
Date(s) Built	1981		Operates Dispatcl	h No
Compensation Board Funded Positions	41			
ALL INMATE HOUSED DAYS (LIDS)	30,413		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE 9	
TOTAL LIDS ADP	83		231% TO	
DOC RATED OPERATING CAPACITY	36		231% ST <i>F</i>	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	30,413	EXPENSES	Ţ	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$2,970,329	\$97.67	1	
Food Services	\$176,557	\$5.81		
Medical Services	\$305,470	\$10.04		
Inmate Programs	\$16,170	\$0.53		
Transportation	\$16,291	\$0.54		
Direct Jail Support	\$311,536	\$10.24		
Capital Accounts - Operating	\$33,838	\$1.11		
Other Jail Indirect Expenses	\$414,351	\$13.62		
SUB-TOTAL OPERATING	\$4,244,542	\$139.57	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$4,244,542		Per Inmate Day	
TOTAL EXILIDES	Ψ+,Σ++,0+Σ	Ψ100.01	Tor minate buy	
ALL INMATE RESPONSIBLE DAYS	30,413	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
		rei illiliate Day		
Commonwealth Funded		(All)	(Federal)	
Commonwealth Funded Grants	\$0	1	(Federal)	
	\$0 \$1,461,356	(AII)	(Federal)	
Grants	· ·	(AII) \$0.00 \$48.05 \$6.47		
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,461,356 \$196,772 (\$1,281)	\$0.00 \$48.05 \$6.47 (\$0.04)		
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,461,356 \$196,772 (\$1,281) \$195,491	\$0.00 \$48.05 \$6.47 (\$0.04)	-	FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,461,356 \$196,772 (\$1,281) \$195,491 \$99,979	\$0.00 \$48.05 \$6.47 (\$0.04) \$6.43 \$3.29	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,461,356 \$196,772 (\$1,281) \$195,491 \$99,979 (\$46,656)	\$0.00 \$48.05 \$6.47 (\$0.04) \$6.43 \$3.29 (\$1.53)	-	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,461,356 \$196,772 (\$1,281) \$195,491 \$99,979 (\$46,656) \$0	\$0.00 \$48.05 \$6.47 (\$0.04) \$6.43 \$3.29 (\$1.53) \$0.00	-	EXPENDITURES BY SOURCE 40.29% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,461,356 \$196,772 (\$1,281) \$195,491 \$99,979 (\$46,656) \$0 \$0	\$0.00 \$48.05 \$6.47 (\$0.04) \$6.43 \$3.29 (\$1.53) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,461,356 \$196,772 (\$1,281) \$195,491 \$99,979 (\$46,656) \$0 \$0 \$5,400	\$0.00 \$48.05 \$6.47 (\$0.04) \$6.43 \$3.29 (\$1.53) \$0.00 \$0.00 \$0.18	-	EXPENDITURES BY SOURCE 40.29% STATE FUNDED 0.13% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$1,461,356 \$196,772 (\$1,281) \$195,491 \$99,979 (\$46,656) \$0 \$0 \$5,400 \$2,420,251	(AII) \$0.00 \$48.05 \$6.47 (\$0.04) \$6.43 \$3.29 (\$1.53) \$0.00 \$0.00 \$0.18 \$79.58	-	EXPENDITURES BY SOURCE 40.29% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$1,461,356 \$196,772 (\$1,281) \$195,491 \$99,979 (\$46,656) \$0 \$0 \$5,400 \$2,420,251 \$0	(AII) \$0.00 \$48.05 \$6.47 (\$0.04) \$6.43 \$3.29 (\$1.53) \$0.00 \$0.18 \$79.58 \$0.00	-	40.29% STATE FUNDED 0.13% FEDERAL FUNDED 57.02% LOCAL OPERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,461,356 \$196,772 (\$1,281) \$195,491 \$99,979 (\$46,656) \$0 \$0 \$5,400 \$2,420,251 \$0 \$0	(AII) \$0.00 \$48.05 \$6.47 (\$0.04) \$6.43 \$3.29 (\$1.53) \$0.00 \$0.18 \$79.58 \$0.00 \$0.00	-	40.29% STATE FUNDED 0.13% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,461,356 \$196,772 (\$1,281) \$195,491 \$99,979 (\$46,656) \$0 \$0 \$5,400 \$2,420,251 \$0 \$0 \$28,057	\$0.00 \$48.05 \$6.47 (\$0.04) \$6.43 \$3.29 (\$1.53) \$0.00 \$0.00 \$0.18 \$79.58 \$0.00 \$0.00 \$0.00	-	40.29% STATE FUNDED 0.13% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,461,356 \$196,772 (\$1,281) \$195,491 \$99,979 (\$46,656) \$0 \$0 \$5,400 \$2,420,251 \$0 \$0	(AII) \$0.00 \$48.05 \$6.47 (\$0.04) \$6.43 \$3.29 (\$1.53) \$0.00 \$0.18 \$79.58 \$0.00 \$0.00	-	40.29% STATE FUNDED 0.13% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.56% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,461,356 \$196,772 (\$1,281) \$195,491 \$99,979 (\$46,656) \$0 \$0 \$5,400 \$2,420,251 \$0 \$0 \$28,057	(AII) \$0.00 \$48.05 \$6.47 (\$0.04) \$6.43 \$3.29 (\$1.53) \$0.00 \$0.00 \$0.18 \$79.58 \$0.00 \$0.00 \$0.92 \$2.65	-	40.29% STATE FUNDED 0.13% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,461,356 \$196,772 (\$1,281) \$195,491 \$99,979 (\$46,656) \$0 \$5,400 \$2,420,251 \$0 \$0 \$28,057 \$80,664	(AII) \$0.00 \$48.05 \$6.47 (\$0.04) \$6.43 \$3.29 (\$1.53) \$0.00 \$0.00 \$0.18 \$79.58 \$0.00 \$0.00 \$0.92 \$2.65	-	40.29% STATE FUNDED 0.13% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.56% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$1,461,356 \$196,772 (\$1,281) \$195,491 \$99,979 (\$46,656) \$0 \$5,400 \$2,420,251 \$0 \$0 \$28,057 \$80,664 \$4,244,542	(AII) \$0.00 \$48.05 \$6.47 (\$0.04) \$6.43 \$3.29 (\$1.53) \$0.00 \$0.00 \$0.18 \$79.58 \$0.00 \$0.92 \$2.65 \$139.57	-	40.29% STATE FUNDED 0.13% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.56% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,461,356 \$196,772 (\$1,281) \$195,491 \$99,979 (\$46,656) \$0 \$5,400 \$2,420,251 \$0 \$0 \$28,057 \$80,664 \$4,244,542	\$0.00 \$48.05 \$6.47 (\$0.04) \$6.43 \$3.29 (\$1.53) \$0.00 \$0.18 \$79.58 \$0.00 \$0.00 \$0.92 \$2.65 \$139.57	-	40.29% STATE FUNDED 0.13% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.56% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$1,461,356 \$196,772 (\$1,281) \$195,491 \$99,979 (\$46,656) \$0 \$5,400 \$2,420,251 \$0 \$0 \$28,057 \$80,664 \$4,244,542	(AII) \$0.00 \$48.05 \$6.47 (\$0.04) \$6.43 \$3.29 (\$1.53) \$0.00 \$0.00 \$0.18 \$79.58 \$0.00 \$0.92 \$2.65 \$139.57	-	40.29% STATE FUNDED 0.13% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.56% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,461,356 \$196,772 (\$1,281) \$195,491 \$99,979 (\$46,656) \$0 \$5,400 \$2,420,251 \$0 \$0 \$28,057 \$80,664 \$4,244,542	\$0.00 \$48.05 \$6.47 (\$0.04) \$6.43 \$3.29 (\$1.53) \$0.00 \$0.18 \$79.58 \$0.00 \$0.00 \$0.92 \$2.65 \$139.57	-	40.29% STATE FUNDED 0.13% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.56% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,461,356 \$196,772 (\$1,281) \$195,491 \$99,979 (\$46,656) \$0 \$5,400 \$2,420,251 \$0 \$0 \$28,057 \$80,664 \$4,244,542 \$0 \$0 \$0 \$0 \$0	\$0.00 \$48.05 \$6.47 (\$0.04) \$6.43 \$3.29 (\$1.53) \$0.00 \$0.18 \$79.58 \$0.00 \$0.00 \$0.92 \$2.65 \$139.57	Per Inmate Day	40.29% STATE FUNDED 0.13% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.56% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$1,461,356 \$196,772 (\$1,281) \$195,491 \$99,979 (\$46,656) \$0 \$5,400 \$2,420,251 \$0 \$0 \$28,057 \$80,664 \$4,244,542 \$0 \$0 \$0 \$0 \$0	\$0.00 \$48.05 \$6.47 (\$0.04) \$6.43 \$3.29 (\$1.53) \$0.00 \$0.18 \$79.58 \$0.00 \$0.00 \$0.92 \$2.65 \$139.57	Per Inmate Day	40.29% STATE FUNDED 0.13% FEDERAL FUNDED 57.02% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.56% OTHER FUNDED

PORTSMOUTH CITY FISCAL YEAR 2020

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	tes	Yes
Contract Food Service	Yes		Local Salary Supp		Yes
# Federal Contract Beds	0		# of Locally Fund		6
Direct Supervision - # Beds	40		Air Conditioned		Yes
Indirect Supervision - # Beds	248		Houses Females		No
Date(s) Built	1969		Operates Dispato	h	No
Compensation Board Funded Positions	121		Operated Diopate	11	110
compensation Board Funded Footilene					
ALL INMATE HOUSED DAYS (LIDS)	86,012		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	235		82% TO	TAL	
DOC RATED OPERATING CAPACITY	288		82% ST/	ATE (TOTAL less FED/OUT OF S	STATE ADP)
		_	7		
ALL INMATE RESPONSIBLE DAYS	86,012	EXPENSES			
2. EXPENDITURES		Per Inmate Day	1		
Personal Services	\$5,917,618	\$68.80			
Food Services	\$489,877	\$5.70			
Medical Services	\$1,567,988	\$18.23			
Inmate Programs	\$140	\$0.00			
Transportation	\$440,943	\$5.13			
Direct Jail Support	\$600,557	\$6.98			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$806,809	\$9.38	_		
SUB-TOTAL OPERATING	\$9,823,932	\$114.22	Per Inmate Day		
Conital Associate Long Torra	* 0	\$0.00			
Capital Accounts - Long Term Debt Service	\$0 \$0	\$0.00			
TOTAL EXPENSES	\$0 \$9,823,932	\$0.00	Per Inmate Day		
TOTAL EXPENSES	\$9,023,932	\$114.22	Fer initiate Day		
ALL INMATE RESPONSIBLE DAYS	86,012	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(AII)	(Federal)		
Grants	\$0	\$0.00	(,		
Salaries	\$4,775,799	\$55.52			
Per-Diems (Gross)	\$522,948	\$6.08			
- Overhead Recovery	(\$1,088)	(\$0.01)			
Per-Diems (Net)	\$521,860	\$6.07	_	FUNDING PERCENT OF	TOTAL
Office / Vehicles	\$100,522	\$1.17		EXPENDITURES BY SO	
Other	(\$103,171)	(\$1.20)			
Federal: Per-Diems	\$0	\$0.00		53.90% STATE FUN	NDED
Grants	\$0	\$0.00		0.47% FEDERAL I	
	\$45,991	\$0.53			
Other	Ψ-0,001				
	\$4,314,287	\$50.16		43.92% LOCAL OP	ERATING
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	· ·			43.92% LOCAL OP	ERATING
Local Jurisdictional - Operating (to balance)	\$4,314,287	\$50.16		43.92% LOCAL OP 0.00% LOCAL DE	
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$4,314,287 \$0	\$50.16 \$0.00			
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$4,314,287 \$0 \$0	\$50.16 \$0.00 \$0.00		0.00% LOCAL DE	ВТ -
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$4,314,287 \$0 \$0 \$4,833	\$50.16 \$0.00 \$0.00 \$0.06		0.00% LOCAL DE RELATED	BT - NDED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$4,314,287 \$0 \$0 \$4,833	\$50.16 \$0.00 \$0.00 \$0.06 \$1.90	Per Inmate Day	0.00% LOCAL DE RELATED 1.72% OTHER FU	BT - NDED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$4,314,287 \$0 \$0 \$4,833 \$163,811 \$9,823,932	\$50.16 \$0.00 \$0.00 \$0.06 \$1.90	Per Inmate Day	0.00% LOCAL DE RELATED 1.72% OTHER FU	BT - NDED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$4,314,287 \$0 \$0 \$4,833 \$163,811 \$9,823,932	\$50.16 \$0.00 \$0.00 \$0.06 \$1.90 \$114.22	Per Inmate Day	0.00% LOCAL DE RELATED 1.72% OTHER FU	BT - NDED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$4,314,287 \$0 \$0 \$4,833 \$163,811 \$9,823,932	\$50.16 \$0.00 \$0.00 \$0.06 \$1.90 \$114.22 \$0.00 \$0.00	Per Inmate Day	0.00% LOCAL DE RELATED 1.72% OTHER FU	BT - NDED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$4,314,287 \$0 \$0 \$4,833 \$163,811 \$9,823,932 \$0 \$0 \$0	\$50.16 \$0.00 \$0.00 \$0.06 \$1.90 \$114.22 \$0.00 \$0.00 \$0.00	Per Inmate Day	0.00% LOCAL DE RELATED 1.72% OTHER FU	BT - NDED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$4,314,287 \$0 \$0 \$4,833 \$163,811 \$9,823,932 \$0 \$0 \$0 \$0	\$50.16 \$0.00 \$0.00 \$0.06 \$1.90 \$114.22 \$0.00 \$0.00 \$0.00 \$0.00		0.00% LOCAL DE RELATED 1.72% OTHER FU	BT - NDED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$4,314,287 \$0 \$0 \$4,833 \$163,811 \$9,823,932 \$0 \$0 \$0	\$50.16 \$0.00 \$0.00 \$0.06 \$1.90 \$114.22 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	0.00% LOCAL DE RELATED 1.72% OTHER FU	BT - NDED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of	\$4,314,287 \$0 \$0 \$4,833 \$163,811 \$9,823,932 \$0 \$0 \$0 \$9,823,932	\$50.16 \$0.00 \$0.00 \$0.06 \$1.90 \$114.22 \$0.00 \$0.00 \$0.00 \$0.00		0.00% LOCAL DE RELATED 1.72% OTHER FU	BT - NDED
Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$4,314,287 \$0 \$0 \$4,833 \$163,811 \$9,823,932 \$0 \$0 \$0 \$0	\$50.16 \$0.00 \$0.00 \$0.06 \$1.90 \$114.22 \$0.00 \$0.00 \$0.00 \$0.00		0.00% LOCAL DE RELATED 1.72% OTHER FU	BT - NDED

PRINCE WILLIAM/MANASSAS REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	378		Air Conditioned	Yes
Indirect Supervision - # Beds	289		Houses Females	
Date(s) Built	1982;2008		Operates Dispate	
Compensation Board Funded Positions	250		Operates Dispatt	ino ino
Compensation Board Funded Fositions	230			
ALL INMATE HOUSED DAYS (LIDS)	288,248		OPERATING	
FED/ OUT OF STATE ADP	4		CAPACITY USE	%
TOTAL LIDS ADP	788		118% TO	TAL
DOC RATED OPERATING CAPACITY	667		117% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	289,412	EXPENSES	ī	
2. EXPENDITURES	209,412			
	#20.264.024	Per Inmate Day	1	HELD INMATES IN FY20 FOR
Personal Services	\$39,261,934	\$135.66		
Food Services	\$1,540,727	\$5.32		County of Prince William (M)
Medical Services	\$2,180,076	\$7.53		City of Manassas (M)
Inmate Programs	\$27,936	\$0.10		City of Manassas Park (M)
Transportation	\$377,476	\$1.30		
Direct Jail Support	\$5,797,507	\$20.03		(M) = Member Jurisdiction
Capital Accounts - Operating	\$212,790	\$0.74		
Other Jail Indirect Expenses	\$2,348,163	\$8.11		
SUB-TOTAL OPERATING	\$51,746,608	\$178.80	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$371,759	\$1.28		
TOTAL EXPENSES	\$52,118,366	\$180.08	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	289 412	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	289,412	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	289,412	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$254,823	Per Inmate Day (AII) \$0.88	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$254,823 \$10,163,659	(All) \$0.88 \$35.12	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$254,823 \$10,163,659 \$1,887,016	Per Inmate Day (All) \$0.88 \$35.12 \$6.52	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$254,823 \$10,163,659 \$1,887,016 (\$40,628)	Per Inmate Day (All) \$0.88 \$35.12 \$6.52 (\$0.14)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388	Per Inmate Day (AII) \$0.88 \$35.12 \$6.52 (\$0.14) \$6.38	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388	Per Inmate Day (All) \$0.88 \$35.12 \$6.52 (\$0.14) \$6.38 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388 \$0 (\$198,442)	Per Inmate Day (AII) \$0.88 \$35.12 \$6.52 (\$0.14) \$6.38 \$0.00 (\$0.69)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388 \$0 (\$198,442) \$128,553	\$0.88 \$35.12 \$6.52 (\$0.14) \$6.38 \$0.00 (\$0.69) \$0.44	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 23.15% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388 \$0 (\$198,442) \$128,553 \$0	Per Inmate Day (All) \$0.88 \$35.12 \$6.52 (\$0.14) \$6.38 \$0.00 (\$0.69) \$0.44 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388 \$0 (\$198,442) \$128,553 \$0 \$779,598	Per Inmate Day (All) \$0.88 \$35.12 \$6.52 (\$0.14) \$6.38 \$0.00 (\$0.69) \$0.44 \$0.00 \$2.69	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 23.15% STATE FUNDED 1.74% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388 \$0 (\$198,442) \$128,553 \$0 \$779,598 \$36,306,471	Per Inmate Day (All) \$0.88 \$35.12 \$6.52 (\$0.14) \$6.38 \$0.00 (\$0.69) \$0.44 \$0.00 \$2.69 \$125.45	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 23.15% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388 \$0 (\$198,442) \$128,553 \$0 \$779,598 \$36,306,471	Per Inmate Day (All) \$0.88 \$35.12 \$6.52 (\$0.14) \$6.38 \$0.00 (\$0.69) \$0.44 \$0.00 \$2.69 \$125.45 \$0.00	Per Inmate Day (Federal)	23.15% STATE FUNDED 1.74% FEDERAL FUNDED 69.66% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388 \$0 (\$198,442) \$128,553 \$0 \$779,598 \$36,306,471 \$0 \$0	Per Inmate Day (All) \$0.88 \$35.12 \$6.52 (\$0.14) \$6.38 \$0.00 (\$0.69) \$0.44 \$0.00 \$2.69 \$125.45 \$0.00 \$0.00	Per Inmate Day (Federal)	23.15% STATE FUNDED 1.74% FEDERAL FUNDED 69.66% LOCAL OPERATING 0.71% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388 \$0 (\$198,442) \$128,553 \$0 \$779,598 \$36,306,471 \$0 \$0 \$201,150	\$0.88 \$35.12 \$6.52 (\$0.14) \$6.38 \$0.00 (\$0.69) \$0.44 \$0.00 \$2.69 \$125.45 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	23.15% STATE FUNDED 1.74% FEDERAL FUNDED 69.66% LOCAL OPERATING 0.71% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388 \$0 (\$198,442) \$128,553 \$0 \$779,598 \$36,306,471 \$0 \$0	Per Inmate Day (All) \$0.88 \$35.12 \$6.52 (\$0.14) \$6.38 \$0.00 (\$0.69) \$0.44 \$0.00 \$2.69 \$125.45 \$0.00 \$0.00	Per Inmate Day (Federal)	23.15% STATE FUNDED 1.74% FEDERAL FUNDED 69.66% LOCAL OPERATING 0.71% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388 \$0 (\$198,442) \$128,553 \$0 \$779,598 \$36,306,471 \$0 \$0 \$201,150	\$0.88 \$35.12 \$6.52 (\$0.14) \$6.38 \$0.00 (\$0.69) \$0.44 \$0.00 \$2.69 \$125.45 \$0.00 \$0.00 \$1.03	Per Inmate Day (Federal)	23.15% STATE FUNDED 1.74% FEDERAL FUNDED 69.66% LOCAL OPERATING 0.71% LOCAL DEBT - RELATED 0.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388 \$0 (\$198,442) \$128,553 \$0 \$779,598 \$36,306,471 \$0 \$0 \$201,150 \$296,727	\$0.88 \$35.12 \$6.52 (\$0.14) \$6.38 \$0.00 (\$0.69) \$0.44 \$0.00 \$2.69 \$125.45 \$0.00 \$0.70 \$1.03	Per Inmate Day (Federal)	23.15% STATE FUNDED 1.74% FEDERAL FUNDED 69.66% LOCAL OPERATING 0.71% LOCAL DEBT - RELATED 0.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388 \$0 (\$198,442) \$128,553 \$0 \$779,598 \$36,306,471 \$0 \$0 \$201,150 \$296,727 \$49,778,927	\$0.88 \$35.12 \$6.52 (\$0.14) \$6.38 \$0.00 (\$0.69) \$0.44 \$0.00 \$2.69 \$125.45 \$0.00 \$0.70 \$1.03	Per Inmate Day (Federal)	23.15% STATE FUNDED 1.74% FEDERAL FUNDED 69.66% LOCAL OPERATING 0.71% LOCAL DEBT - RELATED 0.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388 \$0 (\$198,442) \$128,553 \$0 \$779,598 \$36,306,471 \$0 \$0 \$201,150 \$296,727 \$49,778,927	\$0.88 \$35.12 \$6.52 (\$0.14) \$6.38 \$0.00 (\$0.69) \$0.44 \$0.00 \$2.69 \$125.45 \$0.00 \$0.70 \$1.03	Per Inmate Day (Federal)	23.15% STATE FUNDED 1.74% FEDERAL FUNDED 69.66% LOCAL OPERATING 0.71% LOCAL DEBT - RELATED 0.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388 \$0 (\$198,442) \$128,553 \$0 \$779,598 \$36,306,471 \$0 \$0 \$201,150 \$296,727 \$49,778,927 \$371,759 \$0 \$0	\$0.88 \$35.12 \$6.52 (\$0.14) \$6.38 \$0.00 (\$0.69) \$0.44 \$0.00 \$2.69 \$125.45 \$0.00 \$0.70 \$1.03 \$172.00	Per Inmate Day (Federal)	23.15% STATE FUNDED 1.74% FEDERAL FUNDED 69.66% LOCAL OPERATING 0.71% LOCAL DEBT - RELATED 0.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388 \$0 (\$198,442) \$128,553 \$0 \$779,598 \$36,306,471 \$0 \$0 \$201,150 \$296,727 \$49,778,927 \$371,759 \$0 \$0 \$0	\$0.88 \$35.12 \$6.52 (\$0.14) \$6.38 \$0.00 (\$0.69) \$0.44 \$0.00 \$2.69 \$125.45 \$0.00 \$0.70 \$1.03 \$172.00	\$88.00	23.15% STATE FUNDED 1.74% FEDERAL FUNDED 69.66% LOCAL OPERATING 0.71% LOCAL DEBT - RELATED 0.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388 \$0 (\$198,442) \$128,553 \$0 \$779,598 \$36,306,471 \$0 \$0 \$201,150 \$296,727 \$49,778,927 \$371,759 \$0 \$0	\$0.88 \$35.12 \$6.52 (\$0.14) \$6.38 \$0.00 (\$0.69) \$0.44 \$0.00 \$2.69 \$125.45 \$0.00 \$0.70 \$1.03 \$172.00	Per Inmate Day (Federal)	23.15% STATE FUNDED 1.74% FEDERAL FUNDED 69.66% LOCAL OPERATING 0.71% LOCAL DEBT - RELATED 0.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$254,823 \$10,163,659 \$1,887,016 (\$40,628) \$1,846,388 \$0 (\$198,442) \$128,553 \$0 \$779,598 \$36,306,471 \$0 \$201,150 \$296,727 \$49,778,927 \$371,759 \$0 \$0 \$0 \$0 \$0 \$0 \$1,759 \$0 \$0 \$0 \$0 \$0 \$0 \$1,778,927	\$0.88 \$35.12 \$6.52 (\$0.14) \$6.38 \$0.00 (\$0.69) \$0.44 \$0.00 \$2.69 \$125.45 \$0.00 \$0.70 \$1.03 \$172.00 \$1.28	\$88.00	23.15% STATE FUNDED 1.74% FEDERAL FUNDED 69.66% LOCAL OPERATING 0.71% LOCAL DEBT - RELATED 0.96% OTHER FUNDED

R.S.W. REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
·	375		Houses Females	
Indirect Supervision - # Beds				
Date(s) Built	2012		Operates Dispato	ch No
Compensation Board Funded Positions	149			
ALL INMATE HOUSED DAYS (LIDS)	167,720		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	458		122% TO	
DOC RATED OPERATING CAPACITY	375		122% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	169,714	EXPENSES	Ī	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$8,662,641	\$51.04	1	HELD INMATES IN FY20 FOR
Food Services	\$505,231	\$2.98		County of Warren (M)
Medical Services	\$634,667	\$3.74		County of Rappahannock (M)
Inmate Programs	\$0	\$0.00		County of Shenandoah (M)
Transportation	\$56,144	\$0.33		County of Culpeper
Direct Jail Support	\$1,880,726	\$11.08		County of Page
Capital Accounts - Operating	\$172,712	\$1.02		County of Prince William
Other Jail Indirect Expenses	\$0	\$0.00		County of 1 miles vimani
SUB-TOTAL OPERATING	\$11,912,121		Per Inmate Day	(M) = Member Jurisdiction
GOD TO THE OT ENVITING	ψ11,312,121	Ψίσιισ	_1 or minute Day	(W) = Wellber defication
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$2,818,657	\$16.61	_	
TOTAL EXPENSES	\$14,730,778	\$86.80	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	169 714	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS	169,714	REVENUES	REVENUES	
3. REVENUES	169,714	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$4,145,057	(All) \$0.00 \$24.42	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,145,057 \$1,114,108	Per Inmate Day (All) \$0.00 \$24.42 \$6.56	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,145,057 \$1,114,108 (\$209)	Per Inmate Day (All) \$0.00 \$24.42 \$6.56 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899	Per Inmate Day (AII) \$0.00 \$24.42 \$6.56 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899 \$1,178,643	Per Inmate Day (AII) \$0.00 \$24.42 \$6.56 (\$0.00) \$6.56 \$6.94	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899 \$1,178,643 (\$69,980)	Per Inmate Day (AII) \$0.00 \$24.42 \$6.56 (\$0.00) \$6.56 \$6.94 (\$0.41)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899 \$1,178,643 (\$69,980) \$0	Per Inmate Day (AII) \$0.00 \$24.42 \$6.56 (\$0.00) \$6.56 \$6.94 (\$0.41) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.23% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899 \$1,178,643 (\$69,980) \$0 \$0	Per Inmate Day (All) \$0.00 \$24.42 \$6.56 (\$0.00) \$6.56 \$6.94 (\$0.41) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899 \$1,178,643 (\$69,980) \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$24.42 \$6.56 (\$0.00) \$6.56 \$6.94 (\$0.41) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.23% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899 \$1,178,643 (\$69,980) \$0 \$0 \$0 \$3,810,146	Per Inmate Day (All) \$0.00 \$24.42 \$6.56 (\$0.00) \$6.56 \$6.94 (\$0.41) \$0.00 \$0.00 \$22.45	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.23% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899 \$1,178,643 (\$69,980) \$0 \$0 \$0 \$3,810,146 \$1,840,660	Per Inmate Day (All) \$0.00 \$24.42 \$6.56 (\$0.00) \$6.56 \$6.94 (\$0.41) \$0.00 \$0.00 \$0.00 \$22.45 \$10.85	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.23% STATE FUNDED 0.00% FEDERAL FUNDED 25.87% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899 \$1,178,643 (\$69,980) \$0 \$0 \$0 \$3,810,146 \$1,840,660 \$0	Per Inmate Day (All) \$0.00 \$24.42 \$6.56 (\$0.00) \$6.56 \$6.94 (\$0.41) \$0.00 \$0.00 \$0.00 \$22.45 \$10.85 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.23% STATE FUNDED 0.00% FEDERAL FUNDED 25.87% LOCAL OPERATING 20.43% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899 \$1,178,643 (\$69,980) \$0 \$0 \$0 \$3,810,146 \$1,840,660 \$0 \$186,233	Per Inmate Day (All) \$0.00 \$24.42 \$6.56 (\$0.00) \$6.56 \$6.94 (\$0.41) \$0.00 \$0.00 \$0.00 \$22.45 \$10.85 \$0.00 \$1.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.23% STATE FUNDED 0.00% FEDERAL FUNDED 25.87% LOCAL OPERATING 20.43% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899 \$1,178,643 (\$69,980) \$0 \$0 \$0 \$3,810,146 \$1,840,660 \$0	Per Inmate Day (All) \$0.00 \$24.42 \$6.56 (\$0.00) \$6.56 \$6.94 (\$0.41) \$0.00 \$0.00 \$0.00 \$22.45 \$10.85 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.23% STATE FUNDED 0.00% FEDERAL FUNDED 25.87% LOCAL OPERATING 20.43% LOCAL DEBT - RELATED 18.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899 \$1,178,643 (\$69,980) \$0 \$0 \$0 \$3,810,146 \$1,840,660 \$0 \$186,233	Per Inmate Day (All) \$0.00 \$24.42 \$6.56 (\$0.00) \$6.56 \$6.94 (\$0.41) \$0.00 \$0.00 \$22.45 \$10.85 \$0.00 \$1.10 \$4.06	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.23% STATE FUNDED 0.00% FEDERAL FUNDED 25.87% LOCAL OPERATING 20.43% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899 \$1,178,643 (\$69,980) \$0 \$0 \$0 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,888 \$12,893,446	Per Inmate Day (AII) \$0.00 \$24.42 \$6.56 (\$0.00) \$6.56 \$6.94 (\$0.41) \$0.00 \$0.00 \$1.10 \$4.06	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.23% STATE FUNDED 0.00% FEDERAL FUNDED 25.87% LOCAL OPERATING 20.43% LOCAL DEBT - RELATED 18.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899 \$1,178,643 (\$69,980) \$0 \$0 \$0 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,8	Per Inmate Day (All) \$0.00 \$24.42 \$6.56 (\$0.00) \$6.56 \$6.94 (\$0.41) \$0.00 \$0.00 \$0.00 \$22.45 \$10.85 \$0.00 \$1.10 \$4.06	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.23% STATE FUNDED 0.00% FEDERAL FUNDED 25.87% LOCAL OPERATING 20.43% LOCAL DEBT - RELATED 18.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899 \$1,178,643 (\$69,980) \$0 \$0 \$0 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0 \$1,840,660 \$0	Per Inmate Day (All) \$0.00 \$24.42 \$6.56 (\$0.00) \$6.56 \$6.94 (\$0.41) \$0.00 \$0.00 \$0.00 \$22.45 \$10.85 \$0.00 \$1.10 \$4.06 \$75.97	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.23% STATE FUNDED 0.00% FEDERAL FUNDED 25.87% LOCAL OPERATING 20.43% LOCAL DEBT - RELATED 18.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899 \$1,178,643 (\$69,980) \$0 \$0 \$0 \$1,840,660 \$0 \$1,840,660 \$1,840,660 \$1,840,660 \$0 \$186,233 \$688,788 \$12,893,446 \$3,009,394 \$0 \$0	Per Inmate Day (AII) \$0.00 \$24.42 \$6.56 (\$0.00) \$6.56 \$6.94 (\$0.41) \$0.00 \$0.00 \$0.00 \$1.10 \$4.06 \$75.97	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.23% STATE FUNDED 0.00% FEDERAL FUNDED 25.87% LOCAL OPERATING 20.43% LOCAL DEBT - RELATED 18.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899 \$1,178,643 (\$69,980) \$0 \$0 \$0 \$3,810,146 \$1,840,660 \$0 \$186,233 \$688,788 \$12,893,446 \$3,009,394 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$24.42 \$6.56 (\$0.00) \$6.56 \$6.94 (\$0.41) \$0.00 \$0.00 \$0.00 \$1.10 \$4.06 \$75.97	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 43.23% STATE FUNDED 0.00% FEDERAL FUNDED 25.87% LOCAL OPERATING 20.43% LOCAL DEBT - RELATED 18.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899 \$1,178,643 (\$69,980) \$0 \$0 \$0 \$1,840,660 \$0 \$1,840,660 \$1,840,660 \$1,840,660 \$0 \$186,233 \$688,788 \$12,893,446 \$3,009,394 \$0 \$0	Per Inmate Day (All) \$0.00 \$24.42 \$6.56 (\$0.00) \$6.56 \$6.94 (\$0.41) \$0.00 \$0.00 \$0.00 \$1.10 \$4.06 \$75.97	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.23% STATE FUNDED 0.00% FEDERAL FUNDED 25.87% LOCAL OPERATING 20.43% LOCAL DEBT - RELATED 18.44% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,145,057 \$1,114,108 (\$209) \$1,113,899 \$1,178,643 (\$69,980) \$0 \$0 \$0 \$3,810,146 \$1,840,660 \$0 \$186,233 \$688,788 \$12,893,446 \$3,009,394 \$0 \$0 \$0 \$15,902,840	Per Inmate Day (All) \$0.00 \$24.42 \$6.56 (\$0.00) \$6.56 \$6.94 (\$0.41) \$0.00 \$0.00 \$22.45 \$10.85 \$0.00 \$1.10 \$4.06 \$75.97 \$17.73 \$0.00 \$0.00 \$0.00 \$93.70	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 43.23% STATE FUNDED 0.00% FEDERAL FUNDED 25.87% LOCAL OPERATING 20.43% LOCAL DEBT - RELATED 18.44% OTHER FUNDED

RAPPAHANNOCK REGIONAL FISCAL YEAR 2020

4 FAOULTY BROKE F				
1. FACILITY PROFILE	Missaul		lail "Daalaa" laasa	Missa
Contract Medical Contract Food Service	Mixed Yes		Jail "Books" Inma	
# Federal Contract Beds	res 0		Local Salary Sup # of Locally Fund	
	1,024		Air Conditioned	Yes
Direct Supervision - # Beds	1,024		Houses Females	Yes
Indirect Supervision - # Beds	2001		Operates Dispate	
Date(s) Built Compensation Board Funded Positions	323		Operates Dispatt	ii ino
Compensation Board Funded Fositions	323			
ALL INMATE HOUSED DAYS (LIDS)	505,656		OPERATING	
FED/ OUT OF STATE ADP	12		CAPACITY USE	%
TOTAL LIDS ADP	1,382		135% TO	TAL
DOC RATED OPERATING CAPACITY	1,024		134% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIDEE DAVE	E00 400	EVDENCES	1	
ALL INMATE RESPONSIBLE DAYS	508,402	EXPENSES		
2. EXPENDITURES	400.070.000	Per Inmate Day		LIELD BUILDING FOR
Personal Services	\$20,670,906	\$40.66		HELD INMATES IN FY20 FOR
Food Services	\$2,319,080	\$4.56		County of Spotsylvania (M)
Medical Services	\$2,909,624	\$5.72		County of Stafford (M)
Inmate Programs	\$57,848	\$0.11		County of King George (M)
Transportation	\$156,825	\$0.31		City of Fredericksburg (M)
Direct Jail Support	\$3,248,095	\$6.39		(M) Mambar Inviduation
Capital Accounts - Operating	\$242,966	\$0.48 \$0.00		(M) = Member Jurisdiction
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$0 \$29,605,343		Der Immete Dev	
SUB-TOTAL OPERATING	\$29,605,343	\$38.23	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$5,346,163	\$10.52	_	
TOTAL EXPENSES	\$34,951,507	\$68.75	Per Inmate Day	
ALL INMATE DESPONSIBLE DAVS	508 402	DEVENITES	DEVENITES	
ALL INMATE RESPONSIBLE DAYS	508,402	REVENUES	REVENUES	
3. REVENUES	508,402	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$10,962,266	Per Inmate Day (All) \$0.00 \$21.56	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$10,962,266 \$2,968,628	Per Inmate Day (AII) \$0.00 \$21.56 \$5.84	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$10,962,266 \$2,968,628 (\$78,424)	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204 \$139,225	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68 \$0.27	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204 \$139,225 (\$7,320)	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68 \$0.27 (\$0.01)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204 \$139,225 (\$7,320) \$381,139	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68 \$0.27 (\$0.01) \$0.75	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.01% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204 \$139,225 (\$7,320) \$381,139 \$140,964	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68 \$0.27 (\$0.01)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204 \$139,225 (\$7,320) \$381,139 \$140,964 \$35,943	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68 \$0.27 (\$0.01) \$0.75 \$0.28 \$0.07	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.01% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204 \$139,225 (\$7,320) \$381,139 \$140,964 \$35,943 \$12,282,285	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68 \$0.27 (\$0.01) \$0.75 \$0.28 \$0.07 \$24.16	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.01% STATE FUNDED 1.60% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204 \$139,225 (\$7,320) \$381,139 \$140,964 \$35,943	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68 \$0.27 (\$0.01) \$0.75 \$0.28 \$0.07 \$24.16 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.01% STATE FUNDED 1.60% FEDERAL FUNDED 35.14% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204 \$139,225 (\$7,320) \$381,139 \$140,964 \$35,943 \$12,282,285 \$0 \$0	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68 \$0.27 (\$0.01) \$0.75 \$0.28 \$0.07 \$24.16 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.01% STATE FUNDED 1.60% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204 \$139,225 (\$7,320) \$381,139 \$140,964 \$35,943 \$12,282,285 \$0	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68 \$0.27 (\$0.01) \$0.75 \$0.28 \$0.07 \$24.16 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.01% STATE FUNDED 1.60% FEDERAL FUNDED 35.14% LOCAL OPERATING 15.27% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204 \$139,225 (\$7,320) \$381,139 \$140,964 \$35,943 \$12,282,285 \$0 \$0 \$93,965 \$3,414,214	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68 \$0.27 (\$0.01) \$0.75 \$0.28 \$0.07 \$24.16 \$0.00 \$0.00 \$0.18	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 40.01% STATE FUNDED 1.60% FEDERAL FUNDED 35.14% LOCAL OPERATING 15.27% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204 \$139,225 (\$7,320) \$381,139 \$140,964 \$35,943 \$12,282,285 \$0 \$0 \$93,965	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68 \$0.27 (\$0.01) \$0.75 \$0.28 \$0.07 \$24.16 \$0.00 \$0.00 \$0.18 \$6.72	Per Inmate Day (Federal)	40.01% STATE FUNDED 1.60% FEDERAL FUNDED 35.14% LOCAL OPERATING 15.27% LOCAL DEBT - RELATED 10.04% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204 \$139,225 (\$7,320) \$381,139 \$140,964 \$35,943 \$12,282,285 \$0 \$0 \$93,965 \$3,414,214	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68 \$0.27 (\$0.01) \$0.75 \$0.28 \$0.07 \$24.16 \$0.00 \$0.00 \$0.18 \$6.72	Per Inmate Day (Federal)	40.01% STATE FUNDED 1.60% FEDERAL FUNDED 35.14% LOCAL OPERATING 15.27% LOCAL DEBT - RELATED 10.04% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204 \$139,225 (\$7,320) \$381,139 \$140,964 \$35,943 \$12,282,285 \$0 \$0 \$93,965 \$3,414,214 \$30,332,885	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68 \$0.27 (\$0.01) \$0.75 \$0.28 \$0.07 \$24.16 \$0.00 \$0.00 \$0.18 \$6.72 \$59.66	Per Inmate Day (Federal)	40.01% STATE FUNDED 1.60% FEDERAL FUNDED 35.14% LOCAL OPERATING 15.27% LOCAL DEBT - RELATED 10.04% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204 \$139,225 (\$7,320) \$381,139 \$140,964 \$35,943 \$12,282,285 \$0 \$0 \$93,965 \$3,414,214 \$30,332,885 \$5,337,705 \$0	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68 \$0.27 (\$0.01) \$0.75 \$0.28 \$0.07 \$24.16 \$0.00 \$0.00 \$0.18 \$6.72	Per Inmate Day (Federal)	40.01% STATE FUNDED 1.60% FEDERAL FUNDED 35.14% LOCAL OPERATING 15.27% LOCAL DEBT - RELATED 10.04% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204 \$139,225 (\$7,320) \$381,139 \$140,964 \$35,943 \$12,282,285 \$0 \$0 \$93,965 \$3,414,214 \$30,332,885 \$5,337,705 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68 \$0.27 (\$0.01) \$0.75 \$0.28 \$0.07 \$24.16 \$0.00 \$0.00 \$0.18 \$6.72 \$59.66	Per Inmate Day (Federal)	40.01% STATE FUNDED 1.60% FEDERAL FUNDED 35.14% LOCAL OPERATING 15.27% LOCAL DEBT - RELATED 10.04% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204 \$139,225 (\$7,320) \$381,139 \$140,964 \$35,943 \$12,282,285 \$0 \$0 \$93,965 \$3,414,214 \$30,332,885 \$5,337,705 \$0	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68 \$0.27 (\$0.01) \$0.75 \$0.28 \$0.07 \$24.16 \$0.00 \$0.00 \$0.18 \$6.72 \$59.66 \$10.50 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	40.01% STATE FUNDED 1.60% FEDERAL FUNDED 35.14% LOCAL OPERATING 15.27% LOCAL DEBT - RELATED 10.04% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204 \$139,225 (\$7,320) \$381,139 \$140,964 \$35,943 \$12,282,285 \$0 \$0 \$93,965 \$3,414,214 \$30,332,885 \$5,337,705 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68 \$0.27 (\$0.01) \$0.75 \$0.28 \$0.07 \$24.16 \$0.00 \$0.00 \$0.18 \$6.72 \$59.66 \$10.50 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$84.31 Per Inmate Day	40.01% STATE FUNDED 1.60% FEDERAL FUNDED 35.14% LOCAL OPERATING 15.27% LOCAL DEBT - RELATED 10.04% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Commonwealth Construction Reimburseder CAP Funds (Federal)	\$0 \$10,962,266 \$2,968,628 (\$78,424) \$2,890,204 \$139,225 (\$7,320) \$381,139 \$140,964 \$35,943 \$12,282,285 \$0 \$0 \$93,965 \$3,414,214 \$30,332,885 \$5,337,705 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$21.56 \$5.84 (\$0.15) \$5.68 \$0.27 (\$0.01) \$0.75 \$0.28 \$0.07 \$24.16 \$0.00 \$0.00 \$0.18 \$6.72 \$59.66 \$10.50 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$84.31 Per Inmate Day	40.01% STATE FUNDED 1.60% FEDERAL FUNDED 35.14% LOCAL OPERATING 15.27% LOCAL DEBT - RELATED 10.04% OTHER FUNDED

RICHMOND CITY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	tes Yes
Contract Food Service	Yes		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	1,032		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	Yes
Date(s) Built	1964;1991;2013		Operates Dispato	
Compensation Board Funded Positions	406		Operated Biopate	110
Componedien Board Fanded Footiens	100			
ALL INMATE HOUSED DAYS (LIDS)	267,149		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	730		71% TO	
DOC RATED OPERATING CAPACITY	1,032		71% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
	ŗ		1	
ALL INMATE RESPONSIBLE DAYS	273,416	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$23,508,968	\$85.98		
Food Services	\$1,345,496	\$4.92		
Medical Services	\$9,124,554	\$33.37		
Inmate Programs	\$0	\$0.00		
Transportation	\$203,342	\$0.74		
Direct Jail Support	\$1,942,500	\$7.10		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$1,664,704	\$6.09	_	
SUB-TOTAL OPERATING	\$37,789,564	\$138.21	Per Inmate Day	
Conital Associate Long Torre	0.0	\$0.00		
Capital Accounts - Long Term	\$0 \$0,046,474	\$0.00		
Debt Service	\$6,946,171	\$25.41	Day Immete Day	
TOTAL EXPENSES	\$44,735,735	\$163.62	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	273,416	REVENUES	REVENUES	
3. REVENUES	,			
		Per Inmate Day	Per Inmate Day	
		Per Inmate Day (AII)	Per Inmate Day (Federal)	
Commonwealth Funded	\$275.344	(AII)	Per Inmate Day (Federal)	
Commonwealth Funded Grants	\$275,344 \$13,374,151	(AII) \$1.01	_	
Commonwealth Funded Grants Salaries	\$13,374,151	(AII) \$1.01 \$48.91	_	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$13,374,151 \$1,600,929	(AII) \$1.01 \$48.91 \$5.86	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$13,374,151 \$1,600,929 (\$3,723)	\$1.01 \$48.91 \$5.86 (\$0.01)	(Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206	\$1.01 \$48.91 \$5.86 (\$0.01)	(Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506	\$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506 (\$893,003)	\$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21 (\$3.27)	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506 (\$893,003) \$4,510	\$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21 (\$3.27) \$0.02	(Federal)	EXPENDITURES BY SOURCE 37.72% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506 (\$893,003) \$4,510 \$0	\$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21 (\$3.27) \$0.02 \$0.00	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506 (\$893,003) \$4,510 \$0 \$68,137	\$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21 (\$3.27) \$0.02 \$0.00 \$0.25	(Federal)	EXPENDITURES BY SOURCE 37.72% STATE FUNDED 0.16% FEDERAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506 (\$893,003) \$4,510 \$0 \$68,137 \$20,115,062	(AII) \$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21 (\$3.27) \$0.02 \$0.00 \$0.25 \$73.57	(Federal)	EXPENDITURES BY SOURCE 37.72% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506 (\$893,003) \$4,510 \$0 \$68,137 \$20,115,062 \$0	(AII) \$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21 (\$3.27) \$0.02 \$0.00 \$0.25 \$73.57 \$0.00	(Federal)	37.72% STATE FUNDED 0.16% FEDERAL FUNDED 44.96% LOCAL OPERATING
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506 (\$893,003) \$4,510 \$0 \$68,137 \$20,115,062 \$0 \$0	\$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21 (\$3.27) \$0.02 \$0.00 \$0.25 \$73.57 \$0.00 \$0.00	(Federal)	37.72% STATE FUNDED 0.16% FEDERAL FUNDED 44.96% LOCAL OPERATING 15.53% LOCAL DEBT -
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506 (\$893,003) \$4,510 \$0 \$68,137 \$20,115,062 \$0 \$0 \$129,099	\$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21 (\$3.27) \$0.02 \$0.00 \$0.25 \$73.57 \$0.00 \$0.00 \$0.47	(Federal)	37.72% STATE FUNDED 0.16% FEDERAL FUNDED 44.96% LOCAL OPERATING 15.53% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506 (\$893,003) \$4,510 \$0 \$68,137 \$20,115,062 \$0 \$0	\$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21 (\$3.27) \$0.02 \$0.00 \$0.25 \$73.57 \$0.00 \$0.00	(Federal)	37.72% STATE FUNDED 0.16% FEDERAL FUNDED 44.96% LOCAL OPERATING 15.53% LOCAL DEBT - RELATED 1.63% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506 (\$893,003) \$4,510 \$0 \$68,137 \$20,115,062 \$0 \$0 \$129,099	\$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21 (\$3.27) \$0.02 \$0.00 \$0.25 \$73.57 \$0.00 \$0.47 \$2.20	(Federal)	37.72% STATE FUNDED 0.16% FEDERAL FUNDED 44.96% LOCAL OPERATING 15.53% LOCAL DEBT - RELATED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506 (\$893,003) \$4,510 \$0 \$68,137 \$20,115,062 \$0 \$0 \$129,099 \$600,551	\$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21 (\$3.27) \$0.02 \$0.00 \$0.25 \$73.57 \$0.00 \$0.47 \$2.20	(Federal)	37.72% STATE FUNDED 0.16% FEDERAL FUNDED 44.96% LOCAL OPERATING 15.53% LOCAL DEBT - RELATED 1.63% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506 (\$893,003) \$4,510 \$0 \$68,137 \$20,115,062 \$0 \$0 \$129,099 \$600,551	\$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21 (\$3.27) \$0.02 \$0.00 \$0.25 \$73.57 \$0.00 \$0.47 \$2.20	(Federal)	37.72% STATE FUNDED 0.16% FEDERAL FUNDED 44.96% LOCAL OPERATING 15.53% LOCAL DEBT - RELATED 1.63% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506 (\$893,003) \$4,510 \$0 \$68,137 \$20,115,062 \$0 \$0 \$129,099 \$600,551 \$37,789,564	\$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21 (\$3.27) \$0.02 \$0.00 \$0.25 \$73.57 \$0.00 \$0.47 \$2.20	(Federal)	37.72% STATE FUNDED 0.16% FEDERAL FUNDED 44.96% LOCAL OPERATING 15.53% LOCAL DEBT - RELATED 1.63% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506 (\$893,003) \$4,510 \$0 \$68,137 \$20,115,062 \$0 \$0 \$129,099 \$600,551 \$37,789,564	(AII) \$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21 (\$3.27) \$0.02 \$0.00 \$0.25 \$73.57 \$0.00 \$0.47 \$2.20 \$138.21	(Federal)	37.72% STATE FUNDED 0.16% FEDERAL FUNDED 44.96% LOCAL OPERATING 15.53% LOCAL DEBT - RELATED 1.63% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506 (\$893,003) \$4,510 \$0 \$68,137 \$20,115,062 \$0 \$0 \$129,099 \$600,551 \$37,789,564 \$6,946,171 \$0 \$0	\$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21 (\$3.27) \$0.02 \$0.00 \$0.25 \$73.57 \$0.00 \$0.47 \$2.20 \$138.21	(Federal)	37.72% STATE FUNDED 0.16% FEDERAL FUNDED 44.96% LOCAL OPERATING 15.53% LOCAL DEBT - RELATED 1.63% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506 (\$893,003) \$4,510 \$0 \$68,137 \$20,115,062 \$0 \$0 \$129,099 \$600,551 \$37,789,564 \$6,946,171 \$0	\$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21 (\$3.27) \$0.02 \$0.00 \$0.25 \$73.57 \$0.00 \$0.47 \$2.20 \$138.21 \$25.41 \$0.00 \$0.00 \$0.00	(Federal)	37.72% STATE FUNDED 0.16% FEDERAL FUNDED 44.96% LOCAL OPERATING 15.53% LOCAL DEBT - RELATED 1.63% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506 (\$893,003) \$4,510 \$0 \$68,137 \$20,115,062 \$0 \$0 \$129,099 \$600,551 \$37,789,564 \$6,946,171 \$0 \$0 \$0	\$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21 (\$3.27) \$0.02 \$0.00 \$0.25 \$73.57 \$0.00 \$0.47 \$2.20 \$138.21 \$25.41 \$0.00 \$0.00 \$0.00	(Federal)	37.72% STATE FUNDED 0.16% FEDERAL FUNDED 44.96% LOCAL OPERATING 15.53% LOCAL DEBT - RELATED 1.63% OTHER FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$13,374,151 \$1,600,929 (\$3,723) \$1,597,206 \$2,518,506 (\$893,003) \$4,510 \$0 \$68,137 \$20,115,062 \$0 \$0 \$129,099 \$600,551 \$37,789,564 \$6,946,171 \$0 \$0 \$0	\$1.01 \$48.91 \$5.86 (\$0.01) \$5.84 \$9.21 (\$3.27) \$0.02 \$0.00 \$0.25 \$73.57 \$0.00 \$0.47 \$2.20 \$138.21 \$25.41 \$0.00 \$0.00 \$0.00	(Federal)	37.72% STATE FUNDED 0.16% FEDERAL FUNDED 44.96% LOCAL OPERATING 15.53% LOCAL DEBT - RELATED 1.63% OTHER FUNDED

RIVERSIDE REGIONAL FISCAL YEAR 2020

4				
1. FACILITY PROFILE	V		lail "Daala" laas	
Contract Food Service	Yes Yes		Jail "Books" Inma	
Contract Food Service # Federal Contract Beds	res 0		Local Salary Sup	
	1.372		# of Locally Fund Air Conditioned	Yes
Direct Supervision - # Beds Indirect Supervision - # Beds	1,372		Houses Females	Yes
Date(s) Built	-		Operates Dispato	
Compensation Board Funded Positions	1997;2003;2007 438		Operates Dispato	TI INO
Compensation Board Funded Positions	430			
ALL INMATE HOUSED DAYS (LIDS)	466,832		OPERATING	
FED/ OUT OF STATE ADP	10		CAPACITY USE	%
TOTAL LIDS ADP	1,275		93% TO	TAL
DOC RATED OPERATING CAPACITY	1,372		92% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	467,523	EXPENSES	Ī	
2. EXPENDITURES	407,323	Per Inmate Day		
Personal Services	\$18,490,592	\$39.55	1	HELD INMATES IN FY20 FOR
Food Services	\$1,452,987	\$3.11		County of Charles City (M)
Medical Services	\$7,892,288	\$16.88		County of Charles City (M) County of Chesterfield (M)
Inmate Programs	\$0	\$0.00		City of Hopewell (M)
Transportation	\$86,445	\$0.18		City of Piopewell (M) City of Colonial Heights (M)
Direct Jail Support	\$3,993,990	\$8.54		City of Petersburg (M)
Capital Accounts - Operating	\$914,015	\$1.96		County of Prince George (M)
Other Jail Indirect Expenses	\$197,927	\$0.42		County of Surry (M)
SUB-TOTAL OPERATING	\$33,028,244		Per Inmate Day	County of Sussex
			-	
Capital Accounts - Long Term	\$0	\$0.00		(M) = Member Jurisdiction
Debt Service	\$6,979,464	\$14.93	-	
TOTAL EXPENSES	\$40,007,708	\$85.57	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	467,523	REVENUES	REVENUES	
3. REVENUES	407,323	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$38,400	\$0.08	(i ederal)	
Salaries	\$11,172,126	\$23.90		
Per-Diems (Gross)	\$2,942,900	\$6.29		
- Overhead Recovery	(\$100,294)	(\$0.21)		
Per-Diems (Net)	\$2,842,606	\$6.08	-	
Office / Vehicles	\$3,933,486	\$8.41		FUNDING PERCENT OF TOTAL
Other	(\$20,139)	(\$0.04)		EXPENDITURES BY SOURCE
Federal: Per-Diems	\$307,803	\$0.66	\$84.82	
Grants	\$0	\$0.00	φο 1.62	44.91% STATE FUNDED
Other	\$227,719	\$0.49		1.34% FEDERAL FUNDED
Local Jurisdictional - Operating	\$12,180,046	\$26.05		
Non-Local Jurisdictional	\$27,359	\$0.06		30.44% LOCAL OPERATING
Out of State	\$0	\$0.00		
Work Release	\$487,732	\$1.04		17.45% LOCAL DEBT -
Other	\$1,607,553	\$3.44		RELATED
	, , ,			5.31% OTHER FUNDED
SUB-TOTAL OPERATING	\$32,804,690	\$70.17	Per Inmate Day	99.44% TOTAL FUNDED
Land baseling and Date State	Ф0.070.101	*		
Local Jurisdictional - Debt Related	\$6,979,464	\$14.93		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00	Dan Insurata D	
TOTAL REVENUES	\$39,784,154	\$85.10	Per Inmate Day	
Excess (Deficiency) of			=	
Revenues over Expenditures	(\$223,555)		Per Inmate Day	

ROANOKE CITY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	409		Houses Females	Yes
Date(s) Built	1979,1996		Operates Dispato	h No
Compensation Board Funded Positions	182			
ALL INMATE HOUSED DAVE (LIDS)	474 774		ODEDATING	
ALL INMATE HOUSED DAYS (LIDS) FED/ OUT OF STATE ADP	174,774		OPERATING	0/
TOTAL LIDS ADP	74 478		CAPACITY USE 117% TO	
DOC RATED OPERATING CAPACITY	409			ATE (TOTAL less FED/OUT OF STATE ADP)
DOUNTED OF ENATING OAF AGITT	100		0070 017	THE (TOTAL 1888) EBYOUT OF CHARLEST,
ALL INMATE RESPONSIBLE DAYS	174,774	EXPENSES]	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$11,604,104	\$66.39		HELD INMATES IN FY20 FOR
Food Services	\$753,573	\$4.31		County of Alleghany
Medical Services	\$2,363,214	\$13.52		
Inmate Programs	\$0	\$0.00		
Transportation	\$54,774	\$0.31		
Direct Jail Support	\$1,187,023	\$6.79		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$1,988,728	\$11.38	<u>-</u>	
SUB-TOTAL OPERATING	\$17,951,416	\$102.71	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$17,951,416	\$102.71	Per Inmate Day	
ALL INMATE DECDONORIE DAVE	171 771	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	174,774	REVENUES	REVENUES	
3. REVENUES	174,774	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$6,950,848	Per Inmate Day (All) \$0.00 \$39.77	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$6,950,848 \$959,830	Per Inmate Day (AII) \$0.00 \$39.77 \$5.49	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$6,950,848 \$959,830 (\$773,869)	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961 \$48,180	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06 \$0.28	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961 \$48,180 (\$195,265)	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06 \$0.28 (\$1.12)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961 \$48,180 (\$195,265) \$1,628,693	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06 \$0.28 (\$1.12) \$9.32	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.94% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961 \$48,180 (\$195,265) \$1,628,693 \$0	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06 \$0.28 (\$1.12) \$9.32 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.94% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961 \$48,180 (\$195,265) \$1,628,693 \$0 \$23,600	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06 \$0.28 (\$1.12) \$9.32 \$0.00 \$0.14	Per Inmate Day (Federal)	28.94% STATE FUNDED 9.20% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961 \$48,180 (\$195,265) \$1,628,693 \$0 \$23,600 \$8,850,430	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06 \$0.28 (\$1.12) \$9.32 \$0.00 \$0.14 \$50.64	Per Inmate Day (Federal)	28.94% STATE FUNDED 9.20% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961 \$48,180 (\$195,265) \$1,628,693 \$0 \$23,600 \$8,850,430 \$46,020	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06 \$0.28 (\$1.12) \$9.32 \$0.00 \$0.14 \$50.64 \$0.26	Per Inmate Day (Federal)	38.94% STATE FUNDED 9.20% FEDERAL FUNDED 49.30% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961 \$48,180 (\$195,265) \$1,628,693 \$0 \$23,600 \$8,850,430 \$46,020 \$6,750	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06 \$0.28 (\$1.12) \$9.32 \$0.00 \$0.14 \$50.64 \$0.26 \$0.04	Per Inmate Day (Federal)	38.94% STATE FUNDED 9.20% FEDERAL FUNDED 49.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.56% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961 \$48,180 (\$195,265) \$1,628,693 \$0 \$23,600 \$8,850,430 \$46,020 \$6,750 \$8,704 \$397,496	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06 \$0.28 (\$1.12) \$9.32 \$0.00 \$0.14 \$50.64 \$0.26 \$0.04 \$0.05 \$2.27	Per Inmate Day (Federal) \$60.63	38.94% STATE FUNDED 9.20% FEDERAL FUNDED 49.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961 \$48,180 (\$195,265) \$1,628,693 \$0 \$23,600 \$8,850,430 \$46,020 \$6,750 \$8,704	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06 \$0.28 (\$1.12) \$9.32 \$0.00 \$0.14 \$50.64 \$0.26 \$0.04 \$0.05 \$2.27	Per Inmate Day (Federal)	38.94% STATE FUNDED 9.20% FEDERAL FUNDED 49.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.56% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961 \$48,180 (\$195,265) \$1,628,693 \$0 \$23,600 \$8,850,430 \$46,020 \$6,750 \$8,704 \$397,496	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06 \$0.28 (\$1.12) \$9.32 \$0.00 \$0.14 \$50.64 \$0.26 \$0.04 \$0.05 \$2.27	Per Inmate Day (Federal) \$60.63	38.94% STATE FUNDED 9.20% FEDERAL FUNDED 49.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.56% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961 \$48,180 (\$195,265) \$1,628,693 \$0 \$23,600 \$8,850,430 \$46,020 \$6,750 \$8,704 \$397,496	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06 \$0.28 (\$1.12) \$9.32 \$0.00 \$0.14 \$50.64 \$0.26 \$0.04 \$0.05 \$2.27	Per Inmate Day (Federal) \$60.63	38.94% STATE FUNDED 9.20% FEDERAL FUNDED 49.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.56% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961 \$48,180 (\$195,265) \$1,628,693 \$0 \$23,600 \$8,850,430 \$46,020 \$6,750 \$8,704 \$397,496 \$17,951,416	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06 \$0.28 (\$1.12) \$9.32 \$0.00 \$0.14 \$50.64 \$0.26 \$0.04 \$0.05 \$2.27	Per Inmate Day (Federal) \$60.63	38.94% STATE FUNDED 9.20% FEDERAL FUNDED 49.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.56% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961 \$48,180 (\$195,265) \$1,628,693 \$0 \$23,600 \$8,850,430 \$46,020 \$6,750 \$8,704 \$397,496 \$17,951,416	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06 \$0.28 (\$1.12) \$9.32 \$0.00 \$0.14 \$50.64 \$0.26 \$0.04 \$0.05 \$2.27 \$102.71	Per Inmate Day (Federal) \$60.63	38.94% STATE FUNDED 9.20% FEDERAL FUNDED 49.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.56% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961 \$48,180 (\$195,265) \$1,628,693 \$0 \$23,600 \$8,850,430 \$46,020 \$6,750 \$8,704 \$397,496 \$17,951,416	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06 \$0.28 (\$1.12) \$9.32 \$0.00 \$0.14 \$50.64 \$0.26 \$0.04 \$0.05 \$2.27 \$102.71 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$60.63	38.94% STATE FUNDED 9.20% FEDERAL FUNDED 49.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.56% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961 \$48,180 (\$195,265) \$1,628,693 \$0 \$23,600 \$8,850,430 \$46,020 \$6,750 \$8,704 \$397,496 \$17,951,416 \$0 \$0 \$0 \$0 \$0 \$17,951,416	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06 \$0.28 (\$1.12) \$9.32 \$0.00 \$0.14 \$50.64 \$0.26 \$0.04 \$0.05 \$2.27 \$102.71 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$60.63	38.94% STATE FUNDED 9.20% FEDERAL FUNDED 49.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.56% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$6,950,848 \$959,830 (\$773,869) \$185,961 \$48,180 (\$195,265) \$1,628,693 \$0 \$23,600 \$8,850,430 \$46,020 \$6,750 \$8,704 \$397,496 \$17,951,416	Per Inmate Day (All) \$0.00 \$39.77 \$5.49 (\$4.43) \$1.06 \$0.28 (\$1.12) \$9.32 \$0.00 \$0.14 \$50.64 \$0.26 \$0.04 \$0.05 \$2.27 \$102.71 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$60.63	38.94% STATE FUNDED 9.20% FEDERAL FUNDED 49.30% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.56% OTHER FUNDED

ROANOKE COUNTY/SALEM FISCAL YEAR 2020

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ites Yes	
Contract Food Service	Yes		Local Salary Sup		
# Federal Contract Beds	0		# of Locally Fund		
Direct Supervision - # Beds	0		Air Conditioned	Yes	
Indirect Supervision - # Beds	108		Houses Females	Yes	
Date(s) Built	1980		Operates Dispato	ch No	
Compensation Board Funded Positions	63				
ALL INMATE HOUSED DAYS (LIDS)	53,019		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE		
TOTAL LIDS ADP	145		134% TO		
DOC RATED OPERATING CAPACITY	108		134% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	53,019	EXPENSES	7		
2. EXPENDITURES	55,019				
Personal Services	\$4,130,094	Per Inmate Day \$77.90	1	HELD INMATES IN FY20 FOR	
Food Services	\$308,144	\$5.81		City of Salem	
Medical Services	· ·	\$9.58		City of Salem	
	\$507,900				
Inmate Programs	\$0	\$0.00			
Transportation Direct Jail Support	\$30,038	\$0.57 \$15.66			
· ·	\$830,464				
Capital Accounts - Operating	\$639,392	\$12.06			
Other Jail Indirect Expenses	\$214,574	\$4.05	Dan Immata Dav		
SUB-TOTAL OPERATING	\$6,660,607	\$125.63	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$6,660,607	\$125.63	Per Inmate Day		
ALL INMATE DECRONCIDI E DAVO	50.040	DEVENUES	DEVENUES		
ALL INMATE RESPONSIBLE DAYS	53,019	REVENUES	REVENUES		
3. REVENUES	53,019	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded	·	Per Inmate Day (All)			
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$2,246,767	(All) \$0.00 \$42.38	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,246,767 \$390,228	Per Inmate Day (AII) \$0.00 \$42.38 \$7.36	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,246,767 \$390,228 (\$36)	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,246,767 \$390,228 (\$36) \$390,192	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,246,767 \$390,228 (\$36) \$390,192	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00) \$7.36 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,246,767 \$390,228 (\$36) \$390,192 \$0 (\$50,476)	Per Innate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00) \$7.36 \$0.00 (\$0.95)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,246,767 \$390,228 (\$36) \$390,192 \$0 (\$50,476) \$0	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00) \$7.36 \$0.00 (\$0.95) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.83% STATE FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,246,767 \$390,228 (\$36) \$390,192 \$0 (\$50,476) \$0 \$152,432	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00) \$7.36 \$0.00 (\$0.95) \$0.00 \$2.88	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,246,767 \$390,228 (\$36) \$390,192 \$0 (\$50,476) \$0 \$152,432 \$0	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00) \$7.36 \$0.00 (\$0.95) \$0.00 \$2.88 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.83% STATE FUNDED 2.29% FEDERAL FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$2,246,767 \$390,228 (\$36) \$390,192 \$0 (\$50,476) \$0 \$152,432 \$0 \$3,490,951	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00) \$7.36 \$0.00 (\$0.95) \$0.00 \$2.88 \$0.00 \$65.84	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.83% STATE FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$2,246,767 \$390,228 (\$36) \$390,192 \$0 (\$50,476) \$0 \$152,432 \$0 \$3,490,951 \$332,778	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00) \$7.36 \$0.00 (\$0.95) \$0.00 \$2.88 \$0.00 \$65.84 \$6.28	Per Inmate Day (Federal)	38.83% STATE FUNDED 2.29% FEDERAL FUNDED 52.41% LOCAL OPERATING	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,246,767 \$390,228 (\$36) \$390,192 \$0 (\$50,476) \$0 \$152,432 \$0 \$3,490,951 \$332,778	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00) \$7.36 \$0.00 (\$0.95) \$0.00 \$2.88 \$0.00 \$65.84 \$6.28 \$0.00	Per Inmate Day (Federal)	38.83% STATE FUNDED 2.29% FEDERAL FUNDED 52.41% LOCAL OPERATING	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,246,767 \$390,228 (\$36) \$390,192 \$0 (\$50,476) \$0 \$152,432 \$0 \$3,490,951 \$332,778 \$0 \$8,268	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00) \$7.36 \$0.00 (\$0.95) \$0.00 \$2.88 \$0.00 \$65.84 \$6.28 \$0.00 \$0.16	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.83% STATE FUNDED 2.29% FEDERAL FUNDED 52.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$2,246,767 \$390,228 (\$36) \$390,192 \$0 (\$50,476) \$0 \$152,432 \$0 \$3,490,951 \$332,778	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00) \$7.36 \$0.00 (\$0.95) \$0.00 \$2.88 \$0.00 \$65.84 \$6.28 \$0.00	Per Inmate Day (Federal)	38.83% STATE FUNDED 2.29% FEDERAL FUNDED 52.41% LOCAL OPERATING	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,246,767 \$390,228 (\$36) \$390,192 \$0 (\$50,476) \$0 \$152,432 \$0 \$3,490,951 \$332,778 \$0 \$8,268	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00) \$7.36 \$0.00 (\$0.95) \$0.00 \$2.88 \$0.00 \$65.84 \$6.28 \$0.00 \$0.16 \$1.69	Per Inmate Day (Federal)	38.83% STATE FUNDED 2.29% FEDERAL FUNDED 52.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.47% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,246,767 \$390,228 (\$36) \$390,192 \$0 (\$50,476) \$0 \$152,432 \$0 \$3,490,951 \$332,778 \$0 \$8,268 \$89,694	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00) \$7.36 \$0.00 (\$0.95) \$0.00 \$2.88 \$0.00 \$65.84 \$6.28 \$0.00 \$0.16 \$1.69	Per Inmate Day (Federal)	38.83% STATE FUNDED 2.29% FEDERAL FUNDED 52.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.47% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,246,767 \$390,228 (\$36) \$390,192 \$0 (\$50,476) \$0 \$152,432 \$0 \$3,490,951 \$332,778 \$0 \$8,268 \$89,694 \$6,660,607	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00) \$7.36 \$0.00 (\$0.95) \$0.00 \$2.88 \$0.00 \$65.84 \$6.28 \$0.00 \$1.69 \$1.69	Per Inmate Day (Federal)	38.83% STATE FUNDED 2.29% FEDERAL FUNDED 52.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.47% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,246,767 \$390,228 (\$36) \$390,192 \$0 (\$50,476) \$0 \$152,432 \$0 \$3,490,951 \$332,778 \$0 \$8,268 \$89,694 \$6,660,607	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00) \$7.36 \$0.00 (\$0.95) \$0.00 \$2.88 \$0.00 \$65.84 \$6.28 \$0.00 \$1.69 \$1.69 \$125.63	Per Inmate Day (Federal)	38.83% STATE FUNDED 2.29% FEDERAL FUNDED 52.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.47% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$2,246,767 \$390,228 (\$36) \$390,192 \$0 (\$50,476) \$0 \$152,432 \$0 \$3,490,951 \$332,778 \$0 \$8,268 \$89,694 \$6,660,607	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00) \$7.36 \$0.00 (\$0.95) \$0.00 \$2.88 \$0.00 \$65.84 \$6.28 \$0.00 \$0.16 \$1.69 \$125.63	Per Inmate Day (Federal)	38.83% STATE FUNDED 2.29% FEDERAL FUNDED 52.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.47% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$2,246,767 \$390,228 (\$36) \$390,192 \$0 (\$50,476) \$0 \$152,432 \$0 \$3,490,951 \$332,778 \$0 \$8,268 \$89,694 \$6,660,607	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00) \$7.36 \$0.00 (\$0.95) \$0.00 \$2.88 \$0.00 \$65.84 \$6.28 \$0.00 \$0.16 \$1.69 \$125.63	Per Inmate Day (Federal) Per Inmate Day	38.83% STATE FUNDED 2.29% FEDERAL FUNDED 52.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.47% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$2,246,767 \$390,228 (\$36) \$390,192 \$0 (\$50,476) \$0 \$152,432 \$0 \$3,490,951 \$332,778 \$0 \$8,268 \$89,694 \$6,660,607	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00) \$7.36 \$0.00 (\$0.95) \$0.00 \$2.88 \$0.00 \$65.84 \$6.28 \$0.00 \$0.16 \$1.69 \$125.63	Per Inmate Day (Federal)	38.83% STATE FUNDED 2.29% FEDERAL FUNDED 52.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.47% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$2,246,767 \$390,228 (\$36) \$390,192 \$0 (\$50,476) \$0 \$152,432 \$0 \$3,490,951 \$332,778 \$0 \$8,268 \$89,694 \$6,660,607	Per Inmate Day (All) \$0.00 \$42.38 \$7.36 (\$0.00) \$7.36 \$0.00 (\$0.95) \$0.00 \$2.88 \$0.00 \$65.84 \$6.28 \$0.00 \$0.16 \$1.69 \$125.63	Per Inmate Day (Federal) Per Inmate Day	38.83% STATE FUNDED 2.29% FEDERAL FUNDED 52.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.47% OTHER FUNDED	

ROCKBRIDGE REGIONAL FISCAL YEAR 2020

4 FACULTY DROFU F				
1. FACILITY PROFILE	NI-		Inii IID a alsali Issaa	N.
Contract Medical Contract Food Service	No		Jail "Books" Inma	
# Federal Contract Beds	No 0		Local Salary Sup # of Locally Fund	
	0		Air Conditioned	Yes
Direct Supervision - # Beds Indirect Supervision - # Beds	56		Houses Females	
·	1987			
Date(s) Built Compensation Board Funded Positions	39		Operates Dispato	ino ino
Compensation board Funded Fositions	39			
ALL INMATE HOUSED DAYS (LIDS)	49,671		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	136		242% TO	TAL
DOC RATED OPERATING CAPACITY	56		242% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIPLE DAVO	50,000	EVENUES	T	
ALL INMATE RESPONSIBLE DAYS	50,992	EXPENSES		
2. EXPENDITURES	#0.000.070	Per Inmate Day	1	LIELD BULLATED BY EVON FOR
Personal Services	\$2,389,973	\$46.87		HELD INMATES IN FY20 FOR
Food Services	\$381,788	\$7.49		City of Lexington (M)
Medical Services	\$91,876	\$1.80		City of Buena Vista (M)
Inmate Programs	\$0	\$0.00		County of Rockbridge (M)
Transportation	\$40,650	\$0.80		
Direct Jail Support	\$1,212,517	\$23.78		(M) = Member Jurisdiction
Capital Accounts - Operating	\$14,597	\$0.29		
Other Jail Indirect Expenses	\$0	\$0.00	_	
SUB-TOTAL OPERATING	\$4,131,401	\$81.02	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$130,942	\$2.57		
TOTAL EXPENSES	\$4,262,343	\$83.59	Per Inmate Day	
			T = = = =	
ALL INMATE RESPONSIBLE DAYS	50,992	REVENUES	REVENUES	
3. REVENUES	50,992	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,546,947	(All) \$0.00 \$30.34	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,546,947 \$304,232	(All) \$0.00 \$30.34 \$5.97	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,546,947 \$304,232 \$0	Per Inmate Day (All) \$0.00 \$30.34 \$5.97 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,546,947 \$304,232 \$0 \$304,232	Per Inmate Day (All) \$0.00 \$30.34 \$5.97 \$0.00 \$5.97	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105	Per Inmate Day (All) \$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105 (\$23,240)	Per Inmate Day (AII) \$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32 (\$0.46)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105 (\$23,240) \$106	Per Inmate Day (All) \$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32 (\$0.46) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.66% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105 (\$23,240) \$106 \$83,181	Per Inmate Day (All) \$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32 (\$0.46) \$0.00 \$1.63	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105 (\$23,240) \$106 \$83,181 \$0	Per Inmate Day (All) \$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32 (\$0.46) \$0.00 \$1.63 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.66% STATE FUNDED 1.95% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105 (\$23,240) \$106 \$83,181 \$0 \$2,675,270	Per Inmate Day (All) \$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32 (\$0.46) \$0.00 \$1.63 \$0.00 \$52.46	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.66% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105 (\$23,240) \$106 \$83,181 \$0 \$2,675,270 \$0	Per Inmate Day (All) \$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32 (\$0.46) \$0.00 \$1.63 \$0.00 \$52.46 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.66% STATE FUNDED 1.95% FEDERAL FUNDED 62.77% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105 (\$23,240) \$106 \$83,181 \$0 \$2,675,270 \$0 \$0	Per Inmate Day (All) \$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32 (\$0.46) \$0.00 \$1.63 \$0.00 \$52.46 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.66% STATE FUNDED 1.95% FEDERAL FUNDED 62.77% LOCAL OPERATING 3.07% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105 (\$23,240) \$106 \$83,181 \$0 \$2,675,270 \$0 \$0 \$67,331	\$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32 (\$0.46) \$0.00 \$1.63 \$0.00 \$52.46 \$0.00 \$1.32	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.66% STATE FUNDED 1.95% FEDERAL FUNDED 62.77% LOCAL OPERATING 3.07% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105 (\$23,240) \$106 \$83,181 \$0 \$2,675,270 \$0 \$0	Per Inmate Day (All) \$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32 (\$0.46) \$0.00 \$1.63 \$0.00 \$52.46 \$0.00 \$0.00	Per Inmate Day (Federal)	45.66% STATE FUNDED 1.95% FEDERAL FUNDED 62.77% LOCAL OPERATING 3.07% LOCAL DEBT - RELATED 4.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105 (\$23,240) \$106 \$83,181 \$0 \$2,675,270 \$0 \$0 \$67,331	\$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32 (\$0.46) \$0.00 \$1.63 \$0.00 \$52.46 \$0.00 \$1.32 \$2.68	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.66% STATE FUNDED 1.95% FEDERAL FUNDED 62.77% LOCAL OPERATING 3.07% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105 (\$23,240) \$106 \$83,181 \$0 \$2,675,270 \$0 \$0 \$67,331 \$136,695	Per Inmate Day (All) \$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32 (\$0.46) \$0.00 \$1.63 \$0.00 \$52.46 \$0.00 \$0.00 \$1.32 \$2.68	Per Inmate Day (Federal)	45.66% STATE FUNDED 1.95% FEDERAL FUNDED 62.77% LOCAL OPERATING 3.07% LOCAL DEBT - RELATED 4.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105 (\$23,240) \$106 \$83,181 \$0 \$2,675,270 \$0 \$0 \$67,331 \$136,695	Per Inmate Day (All) \$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32 (\$0.46) \$0.00 \$1.63 \$0.00 \$52.46 \$0.00 \$0.00 \$1.32 \$2.68	Per Inmate Day (Federal)	45.66% STATE FUNDED 1.95% FEDERAL FUNDED 62.77% LOCAL OPERATING 3.07% LOCAL DEBT - RELATED 4.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105 (\$23,240) \$106 \$83,181 \$0 \$2,675,270 \$0 \$0 \$67,331 \$136,695 \$4,908,627 \$130,942 \$0	\$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32 (\$0.46) \$0.00 \$1.63 \$0.00 \$52.46 \$0.00 \$1.32 \$2.68 \$96.26	Per Inmate Day (Federal)	45.66% STATE FUNDED 1.95% FEDERAL FUNDED 62.77% LOCAL OPERATING 3.07% LOCAL DEBT - RELATED 4.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105 (\$23,240) \$106 \$83,181 \$0 \$2,675,270 \$0 \$0 \$67,331 \$136,695 \$4,908,627 \$130,942 \$0 \$0	Per Inmate Day (All) \$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32 (\$0.46) \$0.00 \$1.63 \$0.00 \$52.46 \$0.00 \$0.00 \$1.32 \$2.68	Per Inmate Day (Federal)	45.66% STATE FUNDED 1.95% FEDERAL FUNDED 62.77% LOCAL OPERATING 3.07% LOCAL DEBT - RELATED 4.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105 (\$23,240) \$106 \$83,181 \$0 \$2,675,270 \$0 \$0 \$67,331 \$136,695 \$4,908,627 \$130,942 \$0 \$0 \$0 \$0	\$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32 (\$0.46) \$0.00 \$1.63 \$0.00 \$52.46 \$0.00 \$1.32 \$2.68 \$96.26 \$2.57 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	45.66% STATE FUNDED 1.95% FEDERAL FUNDED 62.77% LOCAL OPERATING 3.07% LOCAL DEBT - RELATED 4.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105 (\$23,240) \$106 \$83,181 \$0 \$2,675,270 \$0 \$0 \$67,331 \$136,695 \$4,908,627 \$130,942 \$0 \$0	\$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32 (\$0.46) \$0.00 \$1.63 \$0.00 \$52.46 \$0.00 \$1.32 \$2.68 \$96.26 \$2.57 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	45.66% STATE FUNDED 1.95% FEDERAL FUNDED 62.77% LOCAL OPERATING 3.07% LOCAL DEBT - RELATED 4.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105 (\$23,240) \$106 \$83,181 \$0 \$2,675,270 \$0 \$0 \$67,331 \$136,695 \$4,908,627 \$130,942 \$0 \$0 \$0 \$0	\$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32 (\$0.46) \$0.00 \$1.63 \$0.00 \$52.46 \$0.00 \$1.32 \$2.68 \$96.26 \$2.57 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	45.66% STATE FUNDED 1.95% FEDERAL FUNDED 62.77% LOCAL OPERATING 3.07% LOCAL DEBT - RELATED 4.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,546,947 \$304,232 \$0 \$304,232 \$118,105 (\$23,240) \$106 \$83,181 \$0 \$2,675,270 \$0 \$0 \$67,331 \$136,695 \$4,908,627 \$130,942 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$30.34 \$5.97 \$0.00 \$5.97 \$2.32 (\$0.46) \$0.00 \$1.63 \$0.00 \$52.46 \$0.00 \$0.00 \$1.32 \$2.68 \$96.26 \$2.57 \$0.00 \$0.00 \$0.00 \$9.000 \$9.000	Per Inmate Day (Federal) Per Inmate Day	45.66% STATE FUNDED 1.95% FEDERAL FUNDED 62.77% LOCAL OPERATING 3.07% LOCAL DEBT - RELATED 4.79% OTHER FUNDED

ROCKINGHAM COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	25		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	208		Houses Females	Yes
Date(s) Built	1994		Operates Dispato	
Compensation Board Funded Positions	88		Орстатсь Бізратс	110
Componibation Board Funded Footions	00			
ALL INMATE HOUSED DAYS (LIDS)	97,185		OPERATING	
FED/ OUT OF STATE ADP	7		CAPACITY USE	%
TOTAL LIDS ADP	266		128% TO	TAL
DOC RATED OPERATING CAPACITY	208		124% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	07 105	EXPENSES	ī	
2. EXPENDITURES	97,185			
	CE OOE 244	Per Inmate Day	1	HELD INMATES IN FY20 FOR
Personal Services	\$5,885,314	\$60.56		
Food Services	\$586,275	\$6.03		City of Harrisonburg
Medical Services	\$916,727	\$9.43		
Inmate Programs	\$3,698	\$0.04		
Transportation Direct Jail Support	\$23,467 \$844,311	\$0.24 \$8.69		
Capital Accounts - Operating	\$2,413,085	\$24.83		
Other Jail Indirect Expenses	\$1,187,449	\$12.22		
SUB-TOTAL OPERATING	\$11,860,326		Per Inmate Day	
SOB-TOTAL OF ENATING	ψ11,000,320	ψ122.04	1 er illillate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$531,536	\$5.47	_	
TOTAL EXPENSES	\$12,391,862	\$127.51	Per Inmate Day	
ALL INMATE DECRONCIBLE DAVE	07.405	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	97,185	REVENUES	REVENUES	
3. REVENUES	97,185	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	·	Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$3,301,942	(All) \$0.00 \$33.98	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,301,942 \$451,841	(All) \$0.00 \$33.98 \$4.65	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,301,942 \$451,841 (\$63,963)	Per Inmate Day (AII) \$0.00 \$33.98 \$4.65 (\$0.66)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,301,942 \$451,841	(All) \$0.00 \$33.98 \$4.65	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,301,942 \$451,841 (\$63,963) \$387,878	Per Inmate Day (All) \$0.00 \$33.98 \$4.65 (\$0.66) \$3.99 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,301,942 \$451,841 (\$63,963) \$387,878	Per Inmate Day (All) \$0.00 \$33.98 \$4.65 (\$0.66) \$3.99	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$3,301,942 \$451,841 (\$63,963) \$387,878 \$0 (\$135,419)	Per Inmate Day (AII) \$0.00 \$33.98 \$4.65 (\$0.66) \$3.99 \$0.00 (\$1.39)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$3,301,942 \$451,841 (\$63,963) \$387,878 \$0 (\$135,419) \$174,024	\$0.00 \$33.98 \$4.65 (\$0.66) \$3.99 \$0.00 (\$1.39) \$1.79	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 28.68% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$3,301,942 \$451,841 (\$63,963) \$387,878 \$0 (\$135,419) \$174,024 \$436,142	Per Inmate Day (All) \$0.00 \$33.98 \$4.65 (\$0.66) \$3.99 \$0.00 (\$1.39) \$1.79 \$4.49	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 28.68% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$3,301,942 \$451,841 (\$63,963) \$387,878 \$0 (\$135,419) \$174,024 \$436,142 \$10,800	Per Inmate Day (All) \$0.00 \$33.98 \$4.65 (\$0.66) \$3.99 \$0.00 (\$1.39) \$1.79 \$4.49 \$0.11	Per Inmate Day (Federal)	28.68% STATE FUNDED 5.01% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$3,301,942 \$451,841 (\$63,963) \$387,878 \$0 (\$135,419) \$174,024 \$436,142 \$10,800 \$4,104,859	Per Inmate Day (All) \$0.00 \$33.98 \$4.65 (\$0.66) \$3.99 \$0.00 (\$1.39) \$1.79 \$4.49 \$0.11 \$42.24	Per Inmate Day (Federal)	28.68% STATE FUNDED 5.01% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$3,301,942 \$451,841 (\$63,963) \$387,878 \$0 (\$135,419) \$174,024 \$436,142 \$10,800 \$4,104,859 \$3,280,027	Per Inmate Day (All) \$0.00 \$33.98 \$4.65 (\$0.66) \$3.99 \$0.00 (\$1.39) \$1.79 \$4.49 \$0.11 \$42.24 \$33.75	Per Inmate Day (Federal)	28.68% STATE FUNDED 5.01% FEDERAL FUNDED 33.13% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$3,301,942 \$451,841 (\$63,963) \$387,878 \$0 (\$135,419) \$174,024 \$436,142 \$10,800 \$4,104,859 \$3,280,027 \$0	Per Inmate Day (All) \$0.00 \$33.98 \$4.65 (\$0.66) \$3.99 \$0.00 (\$1.39) \$1.79 \$4.49 \$0.11 \$42.24 \$33.75 \$0.00	Per Inmate Day (Federal)	28.68% STATE FUNDED 5.01% FEDERAL FUNDED 33.13% LOCAL OPERATING 2.14% LOCAL DEBT - RELATED 31.04% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$3,301,942 \$451,841 (\$63,963) \$387,878 \$0 (\$135,419) \$174,024 \$436,142 \$10,800 \$4,104,859 \$3,280,027 \$0 \$12,574 \$287,498	Per Inmate Day (All) \$0.00 \$33.98 \$4.65 (\$0.66) \$3.99 \$0.00 (\$1.39) \$1.79 \$4.49 \$0.11 \$42.24 \$33.75 \$0.00 \$0.13 \$2.96	Per Inmate Day (Federal) \$71.87	28.68% STATE FUNDED 5.01% FEDERAL FUNDED 33.13% LOCAL OPERATING 2.14% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$3,301,942 \$451,841 (\$63,963) \$387,878 \$0 (\$135,419) \$174,024 \$436,142 \$10,800 \$4,104,859 \$3,280,027 \$0 \$12,574	Per Inmate Day (All) \$0.00 \$33.98 \$4.65 (\$0.66) \$3.99 \$0.00 (\$1.39) \$1.79 \$4.49 \$0.11 \$42.24 \$33.75 \$0.00 \$0.13 \$2.96	Per Inmate Day (Federal)	28.68% STATE FUNDED 5.01% FEDERAL FUNDED 33.13% LOCAL OPERATING 2.14% LOCAL DEBT - RELATED 31.04% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$3,301,942 \$451,841 (\$63,963) \$387,878 \$0 (\$135,419) \$174,024 \$436,142 \$10,800 \$4,104,859 \$3,280,027 \$0 \$12,574 \$287,498	Per Inmate Day (All) \$0.00 \$33.98 \$4.65 (\$0.66) \$3.99 \$0.00 (\$1.39) \$1.79 \$4.49 \$0.11 \$42.24 \$33.75 \$0.00 \$0.13 \$2.96	Per Inmate Day (Federal) \$71.87	28.68% STATE FUNDED 5.01% FEDERAL FUNDED 33.13% LOCAL OPERATING 2.14% LOCAL DEBT - RELATED 31.04% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$3,301,942 \$451,841 (\$63,963) \$387,878 \$0 (\$135,419) \$174,024 \$436,142 \$10,800 \$4,104,859 \$3,280,027 \$0 \$12,574 \$287,498 \$11,860,326	\$122.04	Per Inmate Day (Federal) \$71.87	28.68% STATE FUNDED 5.01% FEDERAL FUNDED 33.13% LOCAL OPERATING 2.14% LOCAL DEBT - RELATED 31.04% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$3,301,942 \$451,841 (\$63,963) \$387,878 \$0 (\$135,419) \$174,024 \$436,142 \$10,800 \$4,104,859 \$3,280,027 \$0 \$12,574 \$287,498 \$11,860,326 \$265,768 \$265,768	\$0.00 \$33.98 \$4.65 (\$0.66) \$3.99 \$0.00 (\$1.39) \$1.79 \$4.49 \$0.11 \$42.24 \$33.75 \$0.00 \$0.13 \$2.96	Per Inmate Day (Federal) \$71.87	28.68% STATE FUNDED 5.01% FEDERAL FUNDED 33.13% LOCAL OPERATING 2.14% LOCAL DEBT - RELATED 31.04% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$3,301,942 \$451,841 (\$63,963) \$387,878 \$0 (\$135,419) \$174,024 \$436,142 \$10,800 \$4,104,859 \$3,280,027 \$0 \$12,574 \$287,498 \$11,860,326 \$265,768 \$265,768	\$122.04	Per Inmate Day (Federal) \$71.87	28.68% STATE FUNDED 5.01% FEDERAL FUNDED 33.13% LOCAL OPERATING 2.14% LOCAL DEBT - RELATED 31.04% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$0 \$3,301,942 \$451,841 (\$63,963) \$387,878 \$0 (\$135,419) \$174,024 \$436,142 \$10,800 \$4,104,859 \$3,280,027 \$0 \$12,574 \$287,498 \$11,860,326 \$265,768 \$265,768 \$0	\$0.00 \$33.98 \$4.65 (\$0.66) \$3.99 \$0.00 (\$1.39) \$1.79 \$4.49 \$0.11 \$42.24 \$33.75 \$0.00 \$0.13 \$2.96 \$122.04	Per Inmate Day (Federal) \$71.87	28.68% STATE FUNDED 5.01% FEDERAL FUNDED 33.13% LOCAL OPERATING 2.14% LOCAL DEBT - RELATED 31.04% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$3,301,942 \$451,841 (\$63,963) \$387,878 \$0 (\$135,419) \$174,024 \$436,142 \$10,800 \$4,104,859 \$3,280,027 \$0 \$12,574 \$287,498 \$11,860,326 \$265,768 \$265,768 \$0 \$0 \$0	\$0.00 \$33.98 \$4.65 (\$0.66) \$3.99 \$0.00 (\$1.39) \$1.79 \$4.49 \$0.11 \$42.24 \$33.75 \$0.00 \$0.13 \$2.96 \$122.04	Per Inmate Day (Federal) \$71.87 Per Inmate Day	28.68% STATE FUNDED 5.01% FEDERAL FUNDED 33.13% LOCAL OPERATING 2.14% LOCAL DEBT - RELATED 31.04% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$3,301,942 \$451,841 (\$63,963) \$387,878 \$0 (\$135,419) \$174,024 \$436,142 \$10,800 \$4,104,859 \$3,280,027 \$0 \$12,574 \$287,498 \$11,860,326 \$265,768 \$265,768 \$0 \$0 \$0	\$0.00 \$33.98 \$4.65 (\$0.66) \$3.99 \$0.00 (\$1.39) \$1.79 \$4.49 \$0.11 \$42.24 \$33.75 \$0.00 \$0.13 \$2.96 \$122.04	Per Inmate Day (Federal) \$71.87 Per Inmate Day	28.68% STATE FUNDED 5.01% FEDERAL FUNDED 33.13% LOCAL OPERATING 2.14% LOCAL DEBT - RELATED 31.04% OTHER FUNDED

SOUTHAMPTON COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	No
·	_		Houses Females	
Indirect Supervision - # Beds	122			No
Date(s) Built	1950		Operates Dispato	ch No
Compensation Board Funded Positions	51			
ALL INMATE HOUSED DAYS (LIDS)	26,213		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	72		59% TO	
DOC RATED OPERATING CAPACITY	122			ATE (TOTAL less FED/OUT OF STATE ADP)
				,
ALL INMATE RESPONSIBLE DAYS	26,213	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,517,470	\$96.04	_	
Food Services	\$201,649	\$7.69		
Medical Services	\$119,805	\$4.57		
Inmate Programs	\$0	\$0.00		
Transportation	\$34,765	\$1.33		
Direct Jail Support	\$345,849	\$13.19		
Capital Accounts - Operating	\$26,950	\$1.03		
Other Jail Indirect Expenses	\$171,175	\$6.53		
SUB-TOTAL OPERATING	\$3,417,662		Per Inmate Day	
	+ - ,			
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$12,065	\$0.46	_	
TOTAL EXPENSES	\$3,429,727	\$130.84	Per Inmate Day	
ALL INMATE DECRONCIBLE DAVE	20.242	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	26,213	REVENUES	REVENUES	
3. REVENUES	26,213	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	·	Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,477,716	Per Inmate Day (AII) \$0.00 \$56.37	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,477,716 \$207,556	Per Inmate Day (AII) \$0.00 \$56.37 \$7.92	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,477,716 \$207,556 \$0	Per Inmate Day (All) \$0.00 \$56.37 \$7.92 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,477,716 \$207,556 \$0 \$207,556	Per Inmate Day (All) \$0.00 \$56.37 \$7.92 \$0.00 \$7.92	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869	Per Inmate Day (All) \$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869 (\$42,081)	Per Inmate Day (AII) \$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19 (\$1.61)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869 (\$42,081) \$0	Per Inmate Day (AII) \$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19 (\$1.61) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.11% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869 (\$42,081) \$0 \$0	Per Inmate Day (All) \$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19 (\$1.61) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869 (\$42,081) \$0 \$0	Per Inmate Day (All) \$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19 (\$1.61) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	51.11% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869 (\$42,081) \$0 \$0 \$0 \$1,500,908	Per Inmate Day (All) \$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19 (\$1.61) \$0.00 \$0.00 \$57.26	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.11% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869 (\$42,081) \$0 \$0 \$0 \$1,500,908 \$0	Per Inmate Day (All) \$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19 (\$1.61) \$0.00 \$0.00 \$57.26 \$0.00	Per Inmate Day (Federal)	51.11% STATE FUNDED 0.00% FEDERAL FUNDED 43.76% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869 (\$42,081) \$0 \$0 \$0 \$1,500,908 \$0 \$0	Per Inmate Day (All) \$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19 (\$1.61) \$0.00 \$0.00 \$57.26 \$0.00 \$0.00	Per Inmate Day (Federal)	51.11% STATE FUNDED 0.00% FEDERAL FUNDED 43.76% LOCAL OPERATING 0.35% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869 (\$42,081) \$0 \$0 \$0 \$1,500,908 \$0 \$1,500,908	Per Inmate Day (All) \$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19 (\$1.61) \$0.00 \$0.00 \$57.26 \$0.00 \$0.00 \$3.84	Per Inmate Day (Federal)	51.11% STATE FUNDED 0.00% FEDERAL FUNDED 43.76% LOCAL OPERATING 0.35% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869 (\$42,081) \$0 \$0 \$0 \$1,500,908 \$0 \$0	Per Inmate Day (All) \$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19 (\$1.61) \$0.00 \$0.00 \$57.26 \$0.00 \$0.00	Per Inmate Day (Federal)	51.11% STATE FUNDED 0.00% FEDERAL FUNDED 43.76% LOCAL OPERATING 0.35% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869 (\$42,081) \$0 \$0 \$0 \$1,500,908 \$0 \$1,500,908	Per Inmate Day (All) \$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19 (\$1.61) \$0.00 \$0.00 \$57.26 \$0.00 \$0.00 \$3.84	Per Inmate Day (Federal)	51.11% STATE FUNDED 0.00% FEDERAL FUNDED 43.76% LOCAL OPERATING 0.35% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869 (\$42,081) \$0 \$0 \$0 \$1,500,908 \$0 \$1,500,908	Per Inmate Day (All) \$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19 (\$1.61) \$0.00 \$0.00 \$57.26 \$0.00 \$0.00 \$3.84 \$2.40 \$0.00	Per Inmate Day (Federal)	51.11% STATE FUNDED 0.00% FEDERAL FUNDED 43.76% LOCAL OPERATING 0.35% LOCAL DEBT - RELATED 4.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869 (\$42,081) \$0 \$0 \$0 \$1,500,908 \$0 \$1,500,908 \$0 \$100,736 \$62,959	Per Inmate Day (AII) \$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19 (\$1.61) \$0.00 \$0.00 \$57.26 \$0.00 \$0.00 \$3.84 \$2.40 \$0.00 \$130.38	Per Inmate Day (Federal)	51.11% STATE FUNDED 0.00% FEDERAL FUNDED 43.76% LOCAL OPERATING 0.35% LOCAL DEBT - RELATED 4.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869 (\$42,081) \$0 \$0 \$0 \$1,500,908 \$0 \$1,500,908 \$0 \$1,500,736 \$62,959 \$3,417,662	Per Inmate Day (AII) \$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19 (\$1.61) \$0.00 \$0.00 \$57.26 \$0.00 \$57.26 \$0.00 \$3.84 \$2.40 \$0.00 \$130.38	Per Inmate Day (Federal)	51.11% STATE FUNDED 0.00% FEDERAL FUNDED 43.76% LOCAL OPERATING 0.35% LOCAL DEBT - RELATED 4.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869 (\$42,081) \$0 \$0 \$0 \$1,500,908 \$0 \$1,500,908 \$0 \$100,736 \$62,959 \$3,417,662	\$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19 (\$1.61) \$0.00 \$0.00 \$57.26 \$0.00 \$3.84 \$2.40 \$0.00 \$130.38	Per Inmate Day (Federal)	51.11% STATE FUNDED 0.00% FEDERAL FUNDED 43.76% LOCAL OPERATING 0.35% LOCAL DEBT - RELATED 4.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869 (\$42,081) \$0 \$0 \$0 \$1,500,908 \$0 \$1,500,908 \$0 \$12,065 \$0 \$0	\$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19 (\$1.61) \$0.00 \$0.00 \$57.26 \$0.00 \$3.84 \$2.40 \$0.00 \$130.38	Per Inmate Day (Federal)	51.11% STATE FUNDED 0.00% FEDERAL FUNDED 43.76% LOCAL OPERATING 0.35% LOCAL DEBT - RELATED 4.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869 (\$42,081) \$0 \$0 \$0 \$1,500,908 \$0 \$1,500,908 \$0 \$12,065 \$0 \$0 \$0 \$12,065 \$0 \$0 \$0	\$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19 (\$1.61) \$0.00 \$0.00 \$57.26 \$0.00 \$3.84 \$2.40 \$0.00 \$130.38 \$0.46 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	51.11% STATE FUNDED 0.00% FEDERAL FUNDED 43.76% LOCAL OPERATING 0.35% LOCAL DEBT - RELATED 4.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869 (\$42,081) \$0 \$0 \$0 \$1,500,908 \$0 \$1,500,908 \$0 \$12,065 \$0 \$0	\$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19 (\$1.61) \$0.00 \$0.00 \$57.26 \$0.00 \$3.84 \$2.40 \$0.00 \$130.38 \$0.46 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	51.11% STATE FUNDED 0.00% FEDERAL FUNDED 43.76% LOCAL OPERATING 0.35% LOCAL DEBT - RELATED 4.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,477,716 \$207,556 \$0 \$207,556 \$109,869 (\$42,081) \$0 \$0 \$0 \$1,500,908 \$0 \$1,500,908 \$0 \$12,065 \$0 \$0 \$0 \$12,065 \$0 \$0 \$0	\$0.00 \$56.37 \$7.92 \$0.00 \$7.92 \$4.19 (\$1.61) \$0.00 \$0.00 \$57.26 \$0.00 \$3.84 \$2.40 \$0.00 \$130.38 \$0.46 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	51.11% STATE FUNDED 0.00% FEDERAL FUNDED 43.76% LOCAL OPERATING 0.35% LOCAL DEBT - RELATED 4.77% OTHER FUNDED

SOUTHSIDE REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Nedical Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	100		Houses Females	Yes
Date(s) Built	1998		Operates Dispato	
Compensation Board Funded Positions	49		Орегатез Бізрат	ii iio
Compensation Board Fundou Footilons	-10			
ALL INMATE HOUSED DAYS (LIDS)	52,300		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	143		143% TO	TAL
DOC RATED OPERATING CAPACITY	100		143% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	52,872	EXPENSES	T	
2. EXPENDITURES	52,672	Per Inmate Day		
Personal Services	\$2,923,292	\$55.29	1	HELD INMATES IN FY20 FOR
Food Services	\$238,135	\$4.50		City of Emporia (M)
Medical Services	\$280,273	\$5.30		County of Greensville (M)
Inmate Programs	\$13,600	\$0.26		County of Page
Transportation	\$13,600	\$0.20		County of Fage
Direct Jail Support	\$492,791	\$9.32		(M) = Member Jurisdiction
Capital Accounts - Operating	\$964,465	\$18.24		(IVI) = IVIETIDEL JULISUICUOTI
Other Jail Indirect Expenses	\$904,403 \$0	\$0.00		
SUB-TOTAL OPERATING	\$4,933,230		Per Inmate Day	
SUB-TOTAL OF EXATING	\$4,933,230	<u> </u>	_ Per illillate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$561,643	\$10.62	_	
TOTAL EXPENSES	\$5,494,873	\$103.93	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	52 872	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS	52,872	REVENUES	REVENUES	
3. REVENUES	52,872	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,631,399	(All) \$0.00 \$30.86	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,631,399 \$383,915	Per Inmate Day (AII) \$0.00 \$30.86 \$7.26	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,631,399 \$383,915 (\$110)	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,631,399 \$383,915 (\$110) \$383,806	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,631,399 \$383,915 (\$110) \$383,806 \$143,427	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26 \$2.71	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,631,399 \$383,915 (\$110) \$383,806	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,631,399 \$383,915 (\$110) \$383,806 \$143,427 (\$22,412) \$0	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26 \$2.71 (\$0.42) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,631,399 \$383,915 (\$110) \$383,806 \$143,427 (\$22,412) \$0 \$0	Per Inmate Day (AII) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26 \$2.71 (\$0.42)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.88% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,631,399 \$383,915 (\$110) \$383,806 \$143,427 (\$22,412) \$0 \$0 \$7,200	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26 \$2.71 (\$0.42) \$0.00 \$0.00 \$0.14	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.88% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,631,399 \$383,915 (\$110) \$383,806 \$143,427 (\$22,412) \$0 \$0 \$7,200 \$1,531,069	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26 \$2.71 (\$0.42) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.88% STATE FUNDED 0.13% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$1,631,399 \$383,915 (\$110) \$383,806 \$143,427 (\$22,412) \$0 \$0 \$7,200 \$1,531,069 \$500,992	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26 \$2.71 (\$0.42) \$0.00 \$0.00 \$0.14 \$28.96	Per Inmate Day (Federal)	27.86% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$1,631,399 \$383,915 (\$110) \$383,806 \$143,427 (\$22,412) \$0 \$0 \$7,200 \$1,531,069	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26 \$2.71 (\$0.42) \$0.00 \$0.00 \$0.14 \$28.96 \$9.48	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.88% STATE FUNDED 0.13% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$1,631,399 \$383,915 (\$110) \$383,806 \$143,427 (\$22,412) \$0 \$0 \$7,200 \$1,531,069 \$500,992 \$9,900	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26 \$2.71 (\$0.42) \$0.00 \$0.00 \$0.14 \$28.96 \$9.48 \$0.19	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.88% STATE FUNDED 0.13% FEDERAL FUNDED 27.86% LOCAL OPERATING 10.22% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$1,631,399 \$383,915 (\$110) \$383,806 \$143,427 (\$22,412) \$0 \$0 \$7,200 \$1,531,069 \$500,992 \$9,900 \$71,022 \$93,855	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26 \$2.71 (\$0.42) \$0.00 \$0.00 \$0.14 \$28.96 \$9.48 \$0.19 \$1.34	Per Inmate Day (Federal)	27.86% LOCAL OPERATING 10.22% LOCAL DEBT- RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$1,631,399 \$383,915 (\$110) \$383,806 \$143,427 (\$22,412) \$0 \$0 \$7,200 \$1,531,069 \$500,992 \$9,900 \$71,022	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26 \$2.71 (\$0.42) \$0.00 \$0.00 \$0.14 \$28.96 \$9.48 \$0.19 \$1.34 \$1.78	Per Inmate Day (Federal)	38.88% STATE FUNDED 0.13% FEDERAL FUNDED 27.86% LOCAL OPERATING 10.22% LOCAL DEBT - RELATED 12.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,631,399 \$383,915 (\$110) \$383,806 \$143,427 (\$22,412) \$0 \$0 \$7,200 \$1,531,069 \$500,992 \$9,900 \$71,022 \$93,855 \$4,350,258	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26 \$2.71 (\$0.42) \$0.00 \$0.00 \$0.14 \$28.96 \$9.48 \$0.19 \$1.34 \$1.78	Per Inmate Day (Federal)	38.88% STATE FUNDED 0.13% FEDERAL FUNDED 27.86% LOCAL OPERATING 10.22% LOCAL DEBT - RELATED 12.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,631,399 \$383,915 (\$110) \$383,806 \$143,427 (\$22,412) \$0 \$0 \$7,200 \$1,531,069 \$500,992 \$9,900 \$71,022 \$93,855 \$4,350,258	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26 \$2.71 (\$0.42) \$0.00 \$0.00 \$0.14 \$28.96 \$9.48 \$0.19 \$1.34 \$1.78	Per Inmate Day (Federal)	38.88% STATE FUNDED 0.13% FEDERAL FUNDED 27.86% LOCAL OPERATING 10.22% LOCAL DEBT - RELATED 12.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,631,399 \$383,915 (\$110) \$383,806 \$143,427 (\$22,412) \$0 \$0 \$7,200 \$1,531,069 \$500,992 \$9,900 \$71,022 \$93,855 \$4,350,258 \$561,643 \$0	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26 \$2.71 (\$0.42) \$0.00 \$0.00 \$0.14 \$28.96 \$9.48 \$0.19 \$1.34 \$1.78 \$82.28	Per Inmate Day (Federal)	38.88% STATE FUNDED 0.13% FEDERAL FUNDED 27.86% LOCAL OPERATING 10.22% LOCAL DEBT - RELATED 12.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$1,631,399 \$383,915 (\$110) \$383,806 \$143,427 (\$22,412) \$0 \$0 \$7,200 \$1,531,069 \$500,992 \$9,900 \$71,022 \$93,855 \$4,350,258 \$561,643 \$0 \$0	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26 \$2.71 (\$0.42) \$0.00 \$0.14 \$28.96 \$9.48 \$0.19 \$1.34 \$1.78 \$82.28	Per Inmate Day (Federal)	38.88% STATE FUNDED 0.13% FEDERAL FUNDED 27.86% LOCAL OPERATING 10.22% LOCAL DEBT - RELATED 12.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,631,399 \$383,915 (\$110) \$383,806 \$143,427 (\$22,412) \$0 \$0 \$7,200 \$1,531,069 \$500,992 \$9,900 \$71,022 \$93,855 \$4,350,258 \$561,643 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26 \$2.71 (\$0.42) \$0.00 \$0.00 \$0.14 \$28.96 \$9.48 \$0.19 \$1.34 \$1.78 \$82.28	Per Inmate Day (Federal) Per Inmate Day	38.88% STATE FUNDED 0.13% FEDERAL FUNDED 27.86% LOCAL OPERATING 10.22% LOCAL DEBT - RELATED 12.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,631,399 \$383,915 (\$110) \$383,806 \$143,427 (\$22,412) \$0 \$0 \$7,200 \$1,531,069 \$500,992 \$9,900 \$71,022 \$93,855 \$4,350,258 \$561,643 \$0 \$0	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26 \$2.71 (\$0.42) \$0.00 \$0.00 \$0.14 \$28.96 \$9.48 \$0.19 \$1.34 \$1.78 \$82.28	Per Inmate Day (Federal)	38.88% STATE FUNDED 0.13% FEDERAL FUNDED 27.86% LOCAL OPERATING 10.22% LOCAL DEBT - RELATED 12.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,631,399 \$383,915 (\$110) \$383,806 \$143,427 (\$22,412) \$0 \$0 \$7,200 \$1,531,069 \$500,992 \$9,900 \$71,022 \$93,855 \$4,350,258 \$561,643 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$30.86 \$7.26 (\$0.00) \$7.26 \$2.71 (\$0.42) \$0.00 \$0.00 \$0.14 \$28.96 \$9.48 \$0.19 \$1.34 \$1.78 \$82.28 \$10.62 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	38.88% STATE FUNDED 0.13% FEDERAL FUNDED 27.86% LOCAL OPERATING 10.22% LOCAL DEBT - RELATED 12.30% OTHER FUNDED

SOUTHWEST VIRGINIA REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	plement No
# Federal Contract Beds	100		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	1,376		Houses Females	Yes
Date(s) Built	2000;2005;2014		Operates Dispato	
Compensation Board Funded Positions	463		Operated Biopate	110
Compensation Board Fundou Footione	100			
ALL INMATE HOUSED DAYS (LIDS)	715,238		OPERATING	
FED/ OUT OF STATE ADP	149		CAPACITY USE	
TOTAL LIDS ADP	1,954		142% TO	
DOC RATED OPERATING CAPACITY	1,376		131% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	715,238	EXPENSES]	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$24,624,250	\$34.43	<u>.</u>	HELD INMATES IN FY20 FOR
Food Services	\$2,309,970	\$3.23		County of Buchanan (M)
Medical Services	\$7,102,009	\$9.93		County of Dickenson (M)
Inmate Programs	\$0	\$0.00		County of Lee (M)
Transportation	\$423,213	\$0.59		County of Russell (M)
Direct Jail Support	\$6,343,845	\$8.87		County of Scott (M)
Capital Accounts - Operating	\$936,306	\$1.31		County of Smyth (M)
Other Jail Indirect Expenses	\$0	\$0.00		County of Tazewell (M)
SUB-TOTAL OPERATING	\$41,739,593		Per Inmate Day	County of Washington (M)
OOD TOTAL OF ERVING	Ψ+1,700,000	ψ30.30	T CI IIIIIaic Day	City of Norton (M)
Capital Accounts - Long Term	\$659,519	\$0.92		County of Wise (M)
Debt Service	\$5,098,288	\$7.13		City of Bristol
TOTAL EXPENSES	\$47,497,399		Per Inmate Day	Town of Bluefield
TOTAL EXILIBED	Ψ17,737,333	Ψ00.+1	- er minate Day	Town of Tazewell
ALL INMATE RESPONSIBLE DAYS	715,238	REVENUES	REVENUES	Town or razewell
3. REVENUES		Per Inmate Day	Per Inmate Day	(M) = Member Jurisdiction
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$15,981,251	\$22.34		
Per-Diems (Gross)	\$4,212,276	\$5.89		
- Overhead Recovery	(\$1,353,613)	(\$1.89)		
Per-Diems (Net)	\$2,858,662	\$4.00	-	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$732,789	\$1.02		EXPENDITURES BY SOURCE
Other	(\$249,141)	(\$0.35)		
Federal: Per-Diems	\$3,554,655	\$4.97	\$64.98	40.68% STATE FUNDED
Grants	\$0	\$0.00	ΨΟ 1.00	7.48% FEDERAL FUNDED
Other	\$0	\$0.00		1.40% I EDERAE I GROED
Local Jurisdictional - Operating	\$16,066,638	\$22.46		33.83% LOCAL OPERATING
Non-Local Jurisdictional	\$791.807	\$1.11		33.03 % LOOAL OF ERATING
Out of State	\$0	\$0.00		9.37% LOCAL DEBT -
Work Release	\$23,742	\$0.00		RELATED
Other	\$2,167,676	\$3.03		6.28% OTHER FUNDED
Other	\$2,107,070	φ3.03		97.65% TOTAL FUNDED
SUB-TOTAL OPERATING	\$41,928,078	\$50.60	Per Inmate Day	97.03% TOTAL TONDED
SOD-TOTAL OPERATING	φ+1,320,010	φ30.02	i ei iiiiiale Day	
Local Jurisdictional - Debt Related	\$4,451,351	\$6.22		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursemer		\$0.00		
CAP Funds (Federal)	T -			
	\$0	\$0.00		
TOTAL REVENUES	\$0 \$46,379,430		Per Inmate Dav	
	\$0 \$46,379,430		Per Inmate Day	
TOTAL REVENUES Excess (Deficiency) of Revenues over Expenditures	\$46,379,430	\$64.84	Per Inmate Day	

SUSSEX COUNTY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Food Service	No		Local Salary Supp	
# Federal Contract Beds	0		# of Locally Funder	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	28		Houses Females	Yes
Date(s) Built	1967		Operates Dispatch	
Compensation Board Funded Positions	17		Operated Dispate	
ALL INMATE HOUSED DAYS (LIDS)	16,263		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	44		159% TO	ΓAL
DOC RATED OPERATING CAPACITY	28		159% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	16,263	EXPENSES		
2. EXPENDITURES		Per Inmate Day	1	
Personal Services	\$1,367,584	\$84.09		
Food Services	\$104,201	\$6.41		
Medical Services	\$74,081	\$4.56		
Inmate Programs	\$0	\$0.00		
Transportation	\$5,556	\$0.34		
Direct Jail Support	\$115,825	\$7.12		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$289,949	\$17.83	- Dor Inmete Dev	
SUB-TOTAL OPERATING	\$1,957,195	\$120.35	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$1,957,195		Per Inmate Day	
			= 	
ALL INMATE RESPONSIBLE DAYS	16,263	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$652,686	\$40.13		
Per-Diems (Gross)				
	\$97,776	\$6.01		
- Overhead Recovery	\$0	\$0.00	_	FUNDING REPORNT OF TOTAL
 Overhead Recovery Per-Diems (Net) 	\$0 \$97,776	\$0.00 \$6.01		FUNDING PERCENT OF TOTAL
Overhead RecoveryPer-Diems (Net)Office / Vehicles	\$0 \$97,776 \$32,378	\$0.00 \$6.01 \$1.99		FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$97,776 \$32,378 (\$20,852)	\$0.00 \$6.01 \$1.99 (\$1.28)		EXPENDITURES BY SOURCE
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$97,776 \$32,378 (\$20,852) \$0	\$0.00 \$6.01 \$1.99 (\$1.28) \$0.00		EXPENDITURES BY SOURCE 38.93% STATE FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$97,776 \$32,378 (\$20,852) \$0 \$0	\$0.00 \$6.01 \$1.99 (\$1.28) \$0.00 \$0.00		EXPENDITURES BY SOURCE
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$97,776 \$32,378 (\$20,852) \$0 \$0 \$2,400	\$0.00 \$6.01 \$1.99 (\$1.28) \$0.00 \$0.00 \$0.15		EXPENDITURES BY SOURCE 38.93% STATE FUNDED 0.12% FEDERAL FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$97,776 \$32,378 (\$20,852) \$0 \$0 \$2,400 \$1,167,968	\$0.00 \$6.01 \$1.99 (\$1.28) \$0.00 \$0.00 \$0.15		EXPENDITURES BY SOURCE 38.93% STATE FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$97,776 \$32,378 (\$20,852) \$0 \$0 \$2,400 \$1,167,968 \$848	\$0.00 \$6.01 \$1.99 (\$1.28) \$0.00 \$0.00 \$71.82 \$0.05		38.93% STATE FUNDED 0.12% FEDERAL FUNDED 59.68% LOCAL OPERATING
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$97,776 \$32,378 (\$20,852) \$0 \$0 \$2,400 \$1,167,968 \$848 \$0	\$0.00 \$6.01 \$1.99 (\$1.28) \$0.00 \$0.15 \$71.82 \$0.05 \$0.00		38.93% STATE FUNDED 0.12% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT -
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$97,776 \$32,378 (\$20,852) \$0 \$0 \$2,400 \$1,167,968 \$848 \$0 \$18,617	\$0.00 \$6.01 \$1.99 (\$1.28) \$0.00 \$0.15 \$71.82 \$0.05 \$0.00 \$1.14		38.93% STATE FUNDED 0.12% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$97,776 \$32,378 (\$20,852) \$0 \$0 \$2,400 \$1,167,968 \$848 \$0	\$0.00 \$6.01 \$1.99 (\$1.28) \$0.00 \$0.15 \$71.82 \$0.05 \$0.00		38.93% STATE FUNDED 0.12% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT -
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$97,776 \$32,378 (\$20,852) \$0 \$0 \$2,400 \$1,167,968 \$848 \$0 \$18,617	\$0.00 \$6.01 \$1.99 (\$1.28) \$0.00 \$0.15 \$71.82 \$0.05 \$0.00 \$1.14 \$0.33		38.93% STATE FUNDED 0.12% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.27% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$97,776 \$32,378 (\$20,852) \$0 \$0 \$2,400 \$1,167,968 \$848 \$0 \$18,617 \$5,374	\$0.00 \$6.01 \$1.99 (\$1.28) \$0.00 \$0.15 \$71.82 \$0.05 \$0.00 \$1.14 \$0.33		38.93% STATE FUNDED 0.12% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.27% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$97,776 \$32,378 (\$20,852) \$0 \$0 \$2,400 \$1,167,968 \$848 \$0 \$18,617 \$5,374 \$1,957,195	\$0.00 \$6.01 \$1.99 (\$1.28) \$0.00 \$0.15 \$71.82 \$0.05 \$0.00 \$1.14 \$0.33		38.93% STATE FUNDED 0.12% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.27% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$97,776 \$32,378 (\$20,852) \$0 \$0 \$2,400 \$1,167,968 \$848 \$0 \$18,617 \$5,374 \$1,957,195	\$0.00 \$6.01 \$1.99 (\$1.28) \$0.00 \$0.15 \$71.82 \$0.05 \$0.00 \$1.14 \$0.33 \$120.35		38.93% STATE FUNDED 0.12% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.27% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimburseme	\$0 \$97,776 \$32,378 (\$20,852) \$0 \$0 \$2,400 \$1,167,968 \$848 \$0 \$18,617 \$5,374 \$1,957,195	\$0.00 \$6.01 \$1.99 (\$1.28) \$0.00 \$0.15 \$71.82 \$0.05 \$0.00 \$1.14 \$0.33 \$120.35		38.93% STATE FUNDED 0.12% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.27% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimburseme CAP Funds (Federal)	\$0 \$97,776 \$32,378 (\$20,852) \$0 \$0 \$2,400 \$1,167,968 \$848 \$0 \$18,617 \$5,374 \$1,957,195 \$0 \$0 \$0 \$0	\$0.00 \$6.01 \$1.99 (\$1.28) \$0.00 \$0.15 \$71.82 \$0.05 \$0.00 \$1.14 \$0.33 \$120.35 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	38.93% STATE FUNDED 0.12% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.27% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimburseme CAP Funds (Federal) TOTAL REVENUES	\$0 \$97,776 \$32,378 (\$20,852) \$0 \$0 \$2,400 \$1,167,968 \$848 \$0 \$18,617 \$5,374 \$1,957,195	\$0.00 \$6.01 \$1.99 (\$1.28) \$0.00 \$0.15 \$71.82 \$0.05 \$0.00 \$1.14 \$0.33 \$120.35 \$0.00 \$0.00 \$0.00 \$0.00		38.93% STATE FUNDED 0.12% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.27% OTHER FUNDED
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimburseme CAP Funds (Federal)	\$0 \$97,776 \$32,378 (\$20,852) \$0 \$0 \$2,400 \$1,167,968 \$848 \$0 \$18,617 \$5,374 \$1,957,195 \$0 \$0 \$0 \$1,957,195	\$0.00 \$6.01 \$1.99 (\$1.28) \$0.00 \$0.15 \$71.82 \$0.05 \$0.00 \$1.14 \$0.33 \$120.35 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	38.93% STATE FUNDED 0.12% FEDERAL FUNDED 59.68% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.27% OTHER FUNDED

VIRGINIA BEACH CITY FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	Yes		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	889		Houses Females	Yes
Date(s) Built	1978;2005		Operates Dispato	
Compensation Board Funded Positions	384		opolatoo ziopati	
ALL INMATE HOUSED DAYS (LIDS)	466,528		OPERATING	
FED/ OUT OF STATE ADP	3		CAPACITY USE	%
TOTAL LIDS ADP	1,275		143% TO	TAL
DOC RATED OPERATING CAPACITY	889		143% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			-	
ALL INMATE RESPONSIBLE DAYS	469,343	EXPENSES		
2. EXPENDITURES		Per Inmate Day	<u> </u>	
Personal Services	\$33,096,996	\$70.52		
Food Services	\$1,286,356	\$2.74		
Medical Services	\$5,952,439	\$12.68		
Inmate Programs	\$0	\$0.00		
Transportation	\$215,207	\$0.46		
Direct Jail Support	\$2,546,656	\$5.43		
Capital Accounts - Operating	\$328,167	\$0.70		
Other Jail Indirect Expenses	\$4,271,766	\$9.10	_	
SUB-TOTAL OPERATING	\$47,697,587	\$101.63	Per Inmate Day	
Openital Assessment Languages	ФО.	# 0.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,335,640	\$2.85		
TOTAL EXPENSES	\$49,033,227	\$104.47	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	469 343	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS	469,343	REVENUES	REVENUES Per Inmate Day	
3. REVENUES	469,343	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$14,440,151	Per Inmate Day (All) \$0.00 \$30.77	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$14,440,151 \$2,918,712	Per Inmate Day (All) \$0.00 \$30.77 \$6.22	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$14,440,151 \$2,918,712 (\$38,158)	Per Inmate Day (All) \$0.00 \$30.77 \$6.22 (\$0.08)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554	Per Inmate Day (All) \$0.00 \$30.77 \$6.22 (\$0.08)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0	Per Inmate Day (AII) \$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0 \$11,971	Per Inmate Day (All) \$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00 \$0.03	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0 \$11,971 \$206,757	Per Inmate Day (All) \$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00 \$0.03 \$0.44	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.35% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0 \$11,971 \$206,757 \$0	Per Inmate Day (All) \$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00 \$0.03 \$0.44 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0 \$11,971 \$206,757 \$0 \$47,800	Per Inmate Day (All) \$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00 \$0.03 \$0.44 \$0.00 \$0.10	Per Inmate Day (Federal)	35.35% STATE FUNDED 0.52% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0 \$11,971 \$206,757 \$0 \$47,800 \$28,807,063	Per Inmate Day (All) \$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00 \$0.03 \$0.44 \$0.00 \$0.10 \$61.38	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.35% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0 \$11,971 \$206,757 \$0 \$47,800 \$28,807,063 \$0	Per Inmate Day (All) \$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00 \$0.03 \$0.44 \$0.00 \$0.10 \$61.38 \$0.00	Per Inmate Day (Federal)	35.35% STATE FUNDED 0.52% FEDERAL FUNDED 58.75% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0 \$11,971 \$206,757 \$0 \$47,800 \$28,807,063 \$0 \$0	Per Inmate Day (All) \$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00 \$0.03 \$0.44 \$0.00 \$0.10 \$61.38 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.35% STATE FUNDED 0.52% FEDERAL FUNDED 58.75% LOCAL OPERATING 2.72% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0 \$11,971 \$206,757 \$0 \$47,800 \$28,807,063 \$0 \$0 \$83,345	\$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00 \$0.03 \$0.44 \$0.00 \$61.38 \$0.00 \$0.00 \$0.10 \$61.38	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.35% STATE FUNDED 0.52% FEDERAL FUNDED 58.75% LOCAL OPERATING 2.72% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0 \$11,971 \$206,757 \$0 \$47,800 \$28,807,063 \$0 \$0	Per Inmate Day (All) \$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00 \$0.03 \$0.44 \$0.00 \$0.10 \$61.38 \$0.00 \$0.00	Per Inmate Day (Federal)	35.35% STATE FUNDED 0.52% FEDERAL FUNDED 58.75% LOCAL OPERATING 2.72% LOCAL DEBT - RELATED 2.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0 \$11,971 \$206,757 \$0 \$47,800 \$28,807,063 \$0 \$0 \$83,345 \$1,219,945	\$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00 \$0.03 \$0.44 \$0.00 \$0.10 \$61.38 \$0.00 \$0.00 \$0.10	Per Inmate Day (Federal) \$168.65	EXPENDITURES BY SOURCE 35.35% STATE FUNDED 0.52% FEDERAL FUNDED 58.75% LOCAL OPERATING 2.72% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0 \$11,971 \$206,757 \$0 \$47,800 \$28,807,063 \$0 \$0 \$83,345	\$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00 \$0.03 \$0.44 \$0.00 \$0.10 \$61.38 \$0.00 \$0.00 \$0.10	Per Inmate Day (Federal)	35.35% STATE FUNDED 0.52% FEDERAL FUNDED 58.75% LOCAL OPERATING 2.72% LOCAL DEBT - RELATED 2.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0 \$11,971 \$206,757 \$0 \$47,800 \$28,807,063 \$0 \$0 \$83,345 \$1,219,945	Per Inmate Day (All) \$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00 \$0.03 \$0.44 \$0.00 \$0.10 \$61.38 \$0.00 \$0.10 \$61.38 \$1.01.63	Per Inmate Day (Federal) \$168.65	35.35% STATE FUNDED 0.52% FEDERAL FUNDED 58.75% LOCAL OPERATING 2.72% LOCAL DEBT - RELATED 2.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0 \$11,971 \$206,757 \$0 \$47,800 \$28,807,063 \$0 \$0 \$1,219,945 \$1,219,945	\$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00 \$0.03 \$0.44 \$0.00 \$0.10 \$61.38 \$0.00 \$0.18 \$2.60 \$101.63	Per Inmate Day (Federal) \$168.65	35.35% STATE FUNDED 0.52% FEDERAL FUNDED 58.75% LOCAL OPERATING 2.72% LOCAL DEBT - RELATED 2.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0 \$11,971 \$206,757 \$0 \$47,800 \$28,807,063 \$0 \$0 \$1,219,945 \$1,219,945	\$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00 \$0.03 \$0.44 \$0.00 \$0.10 \$61.38 \$0.00 \$0.18 \$2.60 \$101.63	Per Inmate Day (Federal) \$168.65	35.35% STATE FUNDED 0.52% FEDERAL FUNDED 58.75% LOCAL OPERATING 2.72% LOCAL DEBT - RELATED 2.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemen	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0 \$11,971 \$206,757 \$0 \$47,800 \$28,807,063 \$0 \$0 \$1,219,945 \$1,219,945 \$1,335,640 \$0 \$0 \$0	\$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00 \$0.03 \$0.44 \$0.00 \$0.10 \$61.38 \$0.00 \$0.18 \$2.60 \$101.63	Per Inmate Day (Federal) \$168.65	35.35% STATE FUNDED 0.52% FEDERAL FUNDED 58.75% LOCAL OPERATING 2.72% LOCAL DEBT - RELATED 2.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0 \$11,971 \$206,757 \$0 \$47,800 \$28,807,063 \$0 \$0 \$1,219,945 \$1,219,945 \$1,335,640 \$0 \$0 \$0 \$0	\$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00 \$0.03 \$0.44 \$0.00 \$0.10 \$61.38 \$0.00 \$0.18 \$2.60 \$101.63	Per Inmate Day (Federal) \$168.65	35.35% STATE FUNDED 0.52% FEDERAL FUNDED 58.75% LOCAL OPERATING 2.72% LOCAL DEBT - RELATED 2.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0 \$11,971 \$206,757 \$0 \$47,800 \$28,807,063 \$0 \$0 \$1,219,945 \$1,219,945 \$1,335,640 \$0 \$0 \$0	\$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00 \$0.03 \$0.44 \$0.00 \$0.10 \$61.38 \$0.00 \$0.18 \$2.60 \$101.63	Per Inmate Day (Federal) \$168.65	35.35% STATE FUNDED 0.52% FEDERAL FUNDED 58.75% LOCAL OPERATING 2.72% LOCAL DEBT - RELATED 2.66% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$14,440,151 \$2,918,712 (\$38,158) \$2,880,554 \$0 \$11,971 \$206,757 \$0 \$47,800 \$28,807,063 \$0 \$0 \$1,219,945 \$1,219,945 \$1,335,640 \$0 \$0 \$0 \$0	\$0.00 \$30.77 \$6.22 (\$0.08) \$6.14 \$0.00 \$0.03 \$0.44 \$0.00 \$0.10 \$61.38 \$0.00 \$0.18 \$2.60 \$101.63	Per Inmate Day (Federal) \$168.65	35.35% STATE FUNDED 0.52% FEDERAL FUNDED 58.75% LOCAL OPERATING 2.72% LOCAL DEBT - RELATED 2.66% OTHER FUNDED

VIRGINIA PENINSULA REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	Mixed		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	194		Air Conditioned	Yes
Indirect Supervision - # Beds	96		Houses Females	
Date(s) Built	1997		Operates Dispato	
Compensation Board Funded Positions	117			
ALL INMATE HOUSED DAYS (LIDS)	141,889		OPERATING	
FED/ OUT OF STATE ADP	6		CAPACITY USE	
TOTAL LIDS ADP	388		134% TO	
DOC RATED OPERATING CAPACITY	290		132% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	143,141	EXPENSES	1	
2. EXPENDITURES	-,	Per Inmate Day		
Personal Services	\$7,096,146	\$49.57	1	HELD INMATES IN FY20 FOR
Food Services	\$439,652	\$3.07		County of York (M)
Medical Services	\$1,029,618	\$7.19		County of James City (M)
Inmate Programs	\$0	\$0.00		City of Williamsburg (M)
Transportation	\$18,800	\$0.13		City of Poquoson (M)
Direct Jail Support	\$1,593,984	\$11.14		eny en roquesen (m)
Capital Accounts - Operating	\$362,054	\$2.53		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00		()
SUB-TOTAL OPERATING	\$10,540,254		Per Inmate Day	
0 7 1 4 7		Φο οο		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$139,474	\$0.97		
TOTAL EXPENSES	\$10,679,728	\$74.61	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	143,141	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	143,141	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	143,141			
3. REVENUES	143,141	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$4,343,484	(AII) \$0.00 \$30.34	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,343,484 \$899,585	Per Inmate Day (AII) \$0.00 \$30.34 \$6.28	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517 \$59,293	Per Inmate Day (AII) \$0.00 \$30.34 \$6.28 (\$1.40) \$4.89 \$0.41	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517	Per Inmate Day (AII) \$0.00 \$30.34 \$6.28 (\$1.40) \$4.89	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517 \$59,293 (\$36,569) \$177,460	Per Inmate Day (AII) \$0.00 \$30.34 \$6.28 (\$1.40) \$4.89 \$0.41	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517 \$59,293 (\$36,569)	Per Inmate Day (All) \$0.00 \$30.34 \$6.28 (\$1.40) \$4.89 \$0.41 (\$0.26)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517 \$59,293 (\$36,569) \$177,460 \$4,946 \$0	Per Inmate Day (All) \$0.00 \$30.34 \$6.28 (\$1.40) \$4.89 \$0.41 (\$0.26) \$1.24 \$0.03 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.43% STATE FUNDED 1.71% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517 \$59,293 (\$36,569) \$177,460 \$4,946	Per Inmate Day (All) \$0.00 \$30.34 \$6.28 (\$1.40) \$4.89 \$0.41 (\$0.26) \$1.24 \$0.03 \$0.00 \$39.71	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.43% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517 \$59,293 (\$36,569) \$177,460 \$4,946 \$0 \$5,683,835 \$0	Per Inmate Day (All) \$0.00 \$30.34 \$6.28 (\$1.40) \$4.89 \$0.41 (\$0.26) \$1.24 \$0.03 \$0.00 \$39.71 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.43% STATE FUNDED 1.71% FEDERAL FUNDED 53.22% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517 \$59,293 (\$36,569) \$177,460 \$4,946 \$0 \$5,683,835 \$0 \$0	\$0.00 \$30.34 \$6.28 (\$1.40) \$4.89 \$0.41 (\$0.26) \$1.24 \$0.03 \$0.00 \$39.71 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.43% STATE FUNDED 1.71% FEDERAL FUNDED 53.22% LOCAL OPERATING 1.31% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517 \$59,293 (\$36,569) \$177,460 \$4,946 \$0 \$5,683,835 \$0 \$0 \$82,656	\$0.00 \$30.34 \$6.28 (\$1.40) \$4.89 \$0.41 (\$0.26) \$1.24 \$0.03 \$0.00 \$39.71 \$0.00 \$0.00 \$0.58	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.43% STATE FUNDED 1.71% FEDERAL FUNDED 53.22% LOCAL OPERATING 1.31% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517 \$59,293 (\$36,569) \$177,460 \$4,946 \$0 \$5,683,835 \$0 \$0	\$0.00 \$30.34 \$6.28 (\$1.40) \$4.89 \$0.41 (\$0.26) \$1.24 \$0.03 \$0.00 \$39.71 \$0.00 \$0.00	Per Inmate Day (Federal)	47.43% STATE FUNDED 1.71% FEDERAL FUNDED 53.22% LOCAL OPERATING 1.31% LOCAL DEBT - RELATED 10.60% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517 \$59,293 (\$36,569) \$177,460 \$4,946 \$0 \$5,683,835 \$0 \$0 \$82,656 \$1,049,500	\$0.00 \$30.34 \$6.28 (\$1.40) \$4.89 \$0.41 (\$0.26) \$1.24 \$0.03 \$0.00 \$39.71 \$0.00 \$0.00 \$0.58 \$7.33	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.43% STATE FUNDED 1.71% FEDERAL FUNDED 53.22% LOCAL OPERATING 1.31% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517 \$59,293 (\$36,569) \$177,460 \$4,946 \$0 \$5,683,835 \$0 \$0 \$82,656	\$0.00 \$30.34 \$6.28 (\$1.40) \$4.89 \$0.41 (\$0.26) \$1.24 \$0.03 \$0.00 \$39.71 \$0.00 \$0.00 \$0.58 \$7.33	Per Inmate Day (Federal)	47.43% STATE FUNDED 1.71% FEDERAL FUNDED 53.22% LOCAL OPERATING 1.31% LOCAL DEBT - RELATED 10.60% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517 \$59,293 (\$36,569) \$177,460 \$4,946 \$0 \$5,683,835 \$0 \$0 \$82,656 \$1,049,500	\$0.00 \$30.34 \$6.28 (\$1.40) \$4.89 \$0.41 (\$0.26) \$1.24 \$0.03 \$0.00 \$39.71 \$0.00 \$0.00 \$0.58 \$7.33	Per Inmate Day (Federal)	47.43% STATE FUNDED 1.71% FEDERAL FUNDED 53.22% LOCAL OPERATING 1.31% LOCAL DEBT - RELATED 10.60% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517 \$59,293 (\$36,569) \$177,460 \$4,946 \$0 \$5,683,835 \$0 \$0 \$1,049,500 \$12,064,122	Per Inmate Day (All) \$0.00 \$30.34 \$6.28 (\$1.40) \$4.89 \$0.41 (\$0.26) \$1.24 \$0.03 \$0.00 \$39.71 \$0.00 \$0.58 \$7.33	Per Inmate Day (Federal)	47.43% STATE FUNDED 1.71% FEDERAL FUNDED 53.22% LOCAL OPERATING 1.31% LOCAL DEBT - RELATED 10.60% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517 \$59,293 (\$36,569) \$177,460 \$4,946 \$0 \$5,683,835 \$0 \$0 \$1,049,500 \$12,064,122	Per Inmate Day (All) \$0.00 \$30.34 \$6.28 (\$1.40) \$4.89 \$0.41 (\$0.26) \$1.24 \$0.03 \$0.00 \$39.71 \$0.00 \$0.58 \$7.33	Per Inmate Day (Federal)	47.43% STATE FUNDED 1.71% FEDERAL FUNDED 53.22% LOCAL OPERATING 1.31% LOCAL DEBT - RELATED 10.60% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517 \$59,293 (\$36,569) \$177,460 \$4,946 \$0 \$5,683,835 \$0 \$0 \$1,049,500 \$12,064,122 \$139,474 \$0	Per Inmate Day (AII) \$0.00 \$30.34 \$6.28 (\$1.40) \$4.89 \$0.41 (\$0.26) \$1.24 \$0.03 \$0.00 \$39.71 \$0.00 \$0.58 \$7.33 \$84.28	Per Inmate Day (Federal)	47.43% STATE FUNDED 1.71% FEDERAL FUNDED 53.22% LOCAL OPERATING 1.31% LOCAL DEBT - RELATED 10.60% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517 \$59,293 (\$36,569) \$177,460 \$4,946 \$0 \$5,683,835 \$0 \$0 \$1,049,500 \$12,064,122 \$139,474 \$0 \$0	\$0.00 \$30.34 \$6.28 (\$1.40) \$4.89 \$0.41 (\$0.26) \$1.24 \$0.03 \$0.00 \$39.71 \$0.00 \$0.58 \$7.33 \$84.28	Per Inmate Day (Federal)	47.43% STATE FUNDED 1.71% FEDERAL FUNDED 53.22% LOCAL OPERATING 1.31% LOCAL DEBT - RELATED 10.60% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517 \$59,293 (\$36,569) \$177,460 \$4,946 \$0 \$5,683,835 \$0 \$0 \$1,049,500 \$12,064,122 \$139,474 \$0 \$0 \$0	\$0.00 \$30.34 \$6.28 (\$1.40) \$4.89 \$0.41 (\$0.26) \$1.24 \$0.03 \$0.00 \$39.71 \$0.00 \$0.58 \$7.33 \$84.28	Per Inmate Day (Federal) \$79.15	47.43% STATE FUNDED 1.71% FEDERAL FUNDED 53.22% LOCAL OPERATING 1.31% LOCAL DEBT - RELATED 10.60% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,343,484 \$899,585 (\$200,068) \$699,517 \$59,293 (\$36,569) \$177,460 \$4,946 \$0 \$5,683,835 \$0 \$0 \$82,656 \$1,049,500 \$12,064,122 \$139,474 \$0 \$0 \$0 \$0 \$12,203,596	Per Inmate Day (All) \$0.00 \$30.34 \$6.28 (\$1.40) \$4.89 \$0.41 (\$0.26) \$1.24 \$0.03 \$0.00 \$39.71 \$0.00 \$0.58 \$7.33 \$84.28 \$0.97 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$79.15	47.43% STATE FUNDED 1.71% FEDERAL FUNDED 53.22% LOCAL OPERATING 1.31% LOCAL DEBT - RELATED 10.60% OTHER FUNDED

WESTERN TIDEWATER REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	80		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	552		Houses Females	Yes
Date(s) Built	1992;1999		Operates Dispato	:h No
Compensation Board Funded Positions	149			
ALL INMATE HOUSER DAVO (LIDO)	070.040		ODEDATING	
ALL INMATE HOUSED DAYS (LIDS)	279,348		OPERATING	0.4
FED/ OUT OF STATE ADP	233		CAPACITY USE	
TOTAL LIDS ADP	763		138% TO	
DOC RATED OPERATING CAPACITY	552		96% 51.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	280,926	EXPENSES	Ţ	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$11,303,479	\$40.24	1	HELD INMATES IN FY20 FOR
Food Services	\$927,846	\$3.30		City of Suffolk (M)
Medical Services	\$1,880,766	\$6.69		City of Franklin (M)
Inmate Programs	\$104,686	\$0.37		County of Isle of Wight (M)
Transportation	\$52,429	\$0.19		County of tale of Wight (W)
Direct Jail Support	\$1,995,719	\$7.10		(M) = Member Jurisdiction
Capital Accounts - Operating	\$193,995	\$0.69		(IVI) = IVIETIDEL SULISUICIION
Other Jail Indirect Expenses	\$193,995	\$0.09		
SUB-TOTAL OPERATING	\$16,458,921		Per Inmate Day	
SOB-TOTAL OF EIVATING	\$10,430,921	φ30.39	rei illilate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,044,781	\$3.72	_	
TOTAL EXPENSES	\$17,503,702	\$62.31	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS				
	280,926	REVENUES	REVENUES	
3. REVENUES	200,920	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$5,463,993	Per Inmate Day (AII) \$0.00 \$19.45	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$5,463,993 \$1,342,762	Per Inmate Day (All) \$0.00 \$19.45 \$4.78	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,463,993 \$1,342,762 (\$1,209,970)	Per Inmate Day (All) \$0.00 \$19.45 \$4.78 (\$4.31)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792	Per Inmate Day (All) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.47	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375	Per Inmate Day (All) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.47 \$0.67	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375 \$185,683	Per Inmate Day (AII) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.47 \$0.67 \$0.66	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375 \$185,683 \$4,708,375	\$0.00 \$19.45 \$4.78 (\$4.31) \$0.67 \$0.66 \$16.76	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.11% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375 \$185,683 \$4,708,375 \$0	Per Inmate Day (All) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.67 \$0.66 \$16.76 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375 \$185,683 \$4,708,375 \$0 \$30,600	Per Inmate Day (All) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.67 \$0.66 \$16.76 \$0.00 \$0.11	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.11% STATE FUNDED 27.07% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375 \$185,683 \$4,708,375 \$0 \$30,600 \$5,440,986	Per Inmate Day (All) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.67 \$0.66 \$16.76 \$0.00 \$0.11 \$19.37	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.11% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375 \$185,683 \$4,708,375 \$0 \$30,600 \$5,440,986 \$0	Per Inmate Day (All) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.67 \$0.66 \$16.76 \$0.00 \$0.11 \$19.37 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.11% STATE FUNDED 27.07% FEDERAL FUNDED 31.08% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375 \$185,683 \$4,708,375 \$0 \$30,600 \$5,440,986 \$0 \$0	Per Inmate Day (All) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.47 \$0.67 \$0.66 \$16.76 \$0.00 \$0.11 \$19.37 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.11% STATE FUNDED 27.07% FEDERAL FUNDED 31.08% LOCAL OPERATING 5.02% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375 \$185,683 \$4,708,375 \$0 \$30,600 \$5,440,986 \$0 \$0 \$0 \$286,701	Per Inmate Day (All) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.47 \$0.67 \$0.66 \$16.76 \$0.00 \$0.11 \$19.37 \$0.00 \$0.00 \$1.02	Per Inmate Day (Federal)	34.11% STATE FUNDED 27.07% FEDERAL FUNDED 31.08% LOCAL OPERATING 5.02% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375 \$185,683 \$4,708,375 \$0 \$30,600 \$5,440,986 \$0 \$0	Per Inmate Day (All) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.47 \$0.67 \$0.66 \$16.76 \$0.00 \$0.11 \$19.37 \$0.00 \$0.00	Per Inmate Day (Federal)	34.11% STATE FUNDED 27.07% FEDERAL FUNDED 31.08% LOCAL OPERATING 5.02% LOCAL DEBT - RELATED 10.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375 \$185,683 \$4,708,375 \$0 \$30,600 \$5,440,986 \$0 \$0 \$286,701 \$1,511,618	Per Inmate Day (All) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.67 \$0.66 \$16.76 \$0.00 \$0.11 \$19.37 \$0.00 \$0.00 \$1.02 \$5.38	Per Inmate Day (Federal)	34.11% STATE FUNDED 27.07% FEDERAL FUNDED 31.08% LOCAL OPERATING 5.02% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375 \$185,683 \$4,708,375 \$0 \$30,600 \$5,440,986 \$0 \$0 \$0 \$286,701	Per Inmate Day (All) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.67 \$0.66 \$16.76 \$0.00 \$0.11 \$19.37 \$0.00 \$0.00 \$1.02 \$5.38	Per Inmate Day (Federal)	34.11% STATE FUNDED 27.07% FEDERAL FUNDED 31.08% LOCAL OPERATING 5.02% LOCAL DEBT - RELATED 10.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375 \$185,683 \$4,708,375 \$0 \$30,600 \$5,440,986 \$0 \$0 \$286,701 \$1,511,618	Per Inmate Day (All) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.67 \$0.66 \$16.76 \$0.00 \$0.11 \$19.37 \$0.00 \$0.00 \$1.02 \$5.38	Per Inmate Day (Federal)	34.11% STATE FUNDED 27.07% FEDERAL FUNDED 31.08% LOCAL OPERATING 5.02% LOCAL DEBT - RELATED 10.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375 \$185,683 \$4,708,375 \$0 \$30,600 \$5,440,986 \$0 \$0 \$1,511,618 \$17,948,123	Per Inmate Day (All) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.47 \$0.67 \$0.66 \$16.76 \$0.00 \$0.11 \$19.37 \$0.00 \$0.00 \$1.02 \$5.38	Per Inmate Day (Federal)	34.11% STATE FUNDED 27.07% FEDERAL FUNDED 31.08% LOCAL OPERATING 5.02% LOCAL DEBT - RELATED 10.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375 \$185,683 \$4,708,375 \$0 \$30,600 \$5,440,986 \$0 \$0 \$1,511,618 \$17,948,123 \$879,100 \$0	Per Inmate Day (All) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.47 \$0.67 \$0.66 \$16.76 \$0.00 \$0.11 \$19.37 \$0.00 \$1.02 \$5.38 \$63.89	Per Inmate Day (Federal)	34.11% STATE FUNDED 27.07% FEDERAL FUNDED 31.08% LOCAL OPERATING 5.02% LOCAL DEBT - RELATED 10.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375 \$185,683 \$4,708,375 \$0 \$30,600 \$5,440,986 \$0 \$0 \$1,511,618 \$17,948,123 \$879,100 \$0 \$0	Per Inmate Day (AII) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.47 \$0.67 \$0.66 \$16.76 \$0.00 \$0.11 \$19.37 \$0.00 \$1.02 \$5.38 \$63.89 \$3.13 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	34.11% STATE FUNDED 27.07% FEDERAL FUNDED 31.08% LOCAL OPERATING 5.02% LOCAL DEBT - RELATED 10.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375 \$185,683 \$4,708,375 \$0 \$30,600 \$5,440,986 \$0 \$0 \$1,511,618 \$17,948,123 \$879,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	Per Inmate Day (All) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.47 \$0.67 \$0.66 \$16.76 \$0.00 \$0.11 \$19.37 \$0.00 \$1.02 \$5.38 \$63.89 \$3.13 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$55.19	34.11% STATE FUNDED 27.07% FEDERAL FUNDED 31.08% LOCAL OPERATING 5.02% LOCAL DEBT - RELATED 10.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375 \$185,683 \$4,708,375 \$0 \$30,600 \$5,440,986 \$0 \$0 \$1,511,618 \$17,948,123 \$879,100 \$0 \$0	Per Inmate Day (All) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.47 \$0.67 \$0.66 \$16.76 \$0.00 \$0.11 \$19.37 \$0.00 \$1.02 \$5.38 \$63.89 \$3.13 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	34.11% STATE FUNDED 27.07% FEDERAL FUNDED 31.08% LOCAL OPERATING 5.02% LOCAL DEBT - RELATED 10.27% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$5,463,993 \$1,342,762 (\$1,209,970) \$132,792 \$187,375 \$185,683 \$4,708,375 \$0 \$30,600 \$5,440,986 \$0 \$286,701 \$1,511,618 \$17,948,123 \$879,100 \$0 \$0 \$0 \$18,827,223	Per Inmate Day (All) \$0.00 \$19.45 \$4.78 (\$4.31) \$0.47 \$0.67 \$0.66 \$16.76 \$0.00 \$0.11 \$19.37 \$0.00 \$1.02 \$5.38 \$63.89 \$3.13 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$55.19	34.11% STATE FUNDED 27.07% FEDERAL FUNDED 31.08% LOCAL OPERATING 5.02% LOCAL DEBT - RELATED 10.27% OTHER FUNDED

WESTERN VIRGINIA REGIONAL FISCAL YEAR 2020

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	605		Houses Females	
Date(s) Built	2009		Operates Dispato	ch No
Compensation Board Funded Positions	194		- F	
ALL INMATE HOUSED DAYS (LIDS)	319,759		OPERATING	
FED/ OUT OF STATE ADP	120		CAPACITY USE	
TOTAL LIDS ADP	874		144% TO	
DOC RATED OPERATING CAPACITY	605		125% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	319,759	EXPENSES	1	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$11,629,449	\$36.37	1	HELD INMATES IN FY20 FOR
Food Services	\$897,737	\$2.81		City of Salem (M)
Medical Services	\$3,754,843	\$11.74		County of Franklin (M)
Inmate Programs	\$688,047	\$2.15		County of Montgomery (M)
Transportation	\$300,441	\$0.94		County of Roanoke (M)
Direct Jail Support	\$2,160,899	\$6.76		County of Alleghany
Capital Accounts - Operating	\$125,328	\$0.39		County of Henry
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$19,556,744	\$61.16	Per Inmate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$4,486,733	\$14.03		
TOTAL EXPENSES	\$24,043,477		Per Inmate Day	
TOTAL EXILIBED	ΨΣ4,040,411	Ψ13.13	T CI IIIIIate Day	
ALL INMATE RESPONSIBLE DAYS	319,759	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$423,485	\$1.32		
Salaries	\$7,399,076	\$23.14		
Per-Diems (Gross)	\$1,728,758	\$5.41		
 Overhead Recovery 	(\$1,005,672)	(\$3.15)	_	
Per-Diems (Net)	\$723,086	\$2.26		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$3,696	\$0.01		EXPENDITURES BY SOURCE
Other	(\$48,167)	(\$0.15)		
Federal: Per-Diems	\$3,018,138	\$9.44	\$68.89	35.36% STATE FUNDED
Grants	\$190,857	\$0.60		13.35% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$8,903,824	\$27.85		37.03% LOCAL OPERATING
Non-Local Jurisdictional	\$8,903,824 \$379,891	\$27.85 \$1.19		
Non-Local Jurisdictional Out of State	\$8,903,824 \$379,891 \$0	\$27.85 \$1.19 \$0.00		10.72% LOCAL DEBT -
Non-Local Jurisdictional Out of State Work Release	\$8,903,824 \$379,891 \$0 \$0	\$27.85 \$1.19 \$0.00 \$0.00		10.72% LOCAL DEBT - RELATED
Non-Local Jurisdictional Out of State	\$8,903,824 \$379,891 \$0	\$27.85 \$1.19 \$0.00		10.72% LOCAL DEBT - RELATED 5.69% OTHER FUNDED
Non-Local Jurisdictional Out of State Work Release	\$8,903,824 \$379,891 \$0 \$0	\$27.85 \$1.19 \$0.00 \$0.00 \$3.09	- Per Inmate Day	10.72% LOCAL DEBT - RELATED
Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$8,903,824 \$379,891 \$0 \$0 \$988,335	\$27.85 \$1.19 \$0.00 \$0.00 \$3.09	Per Inmate Day	10.72% LOCAL DEBT - RELATED 5.69% OTHER FUNDED
Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$8,903,824 \$379,891 \$0 \$0 \$988,335 \$21,982,221 \$2,577,156	\$27.85 \$1.19 \$0.00 \$0.00 \$3.09 \$68.75	Per Inmate Day	10.72% LOCAL DEBT - RELATED 5.69% OTHER FUNDED
Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$8,903,824 \$379,891 \$0 \$0 \$988,335 \$21,982,221 \$2,577,156 \$0	\$27.85 \$1.19 \$0.00 \$0.00 \$3.09 \$68.75 \$8.06 \$0.00	Per Inmate Day	10.72% LOCAL DEBT - RELATED 5.69% OTHER FUNDED
Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$8,903,824 \$379,891 \$0 \$0 \$988,335 \$21,982,221 \$2,577,156 \$0 \$0	\$27.85 \$1.19 \$0.00 \$0.00 \$3.09 \$68.75 \$8.06 \$0.00 \$0.00	Per Inmate Day	10.72% LOCAL DEBT - RELATED 5.69% OTHER FUNDED
Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$8,903,824 \$379,891 \$0 \$0 \$988,335 \$21,982,221 \$2,577,156 \$0 \$0 \$0	\$27.85 \$1.19 \$0.00 \$0.00 \$3.09 \$68.75 \$8.06 \$0.00 \$0.00 \$0.00		10.72% LOCAL DEBT - RELATED 5.69% OTHER FUNDED
Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$8,903,824 \$379,891 \$0 \$0 \$988,335 \$21,982,221 \$2,577,156 \$0 \$0	\$27.85 \$1.19 \$0.00 \$0.00 \$3.09 \$68.75 \$8.06 \$0.00 \$0.00 \$0.00	Per Inmate Day	10.72% LOCAL DEBT - RELATED 5.69% OTHER FUNDED
Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$8,903,824 \$379,891 \$0 \$0 \$988,335 \$21,982,221 \$2,577,156 \$0 \$0 \$0	\$27.85 \$1.19 \$0.00 \$0.00 \$3.09 \$68.75 \$8.06 \$0.00 \$0.00 \$76.81		10.72% LOCAL DEBT - RELATED 5.69% OTHER FUNDED

APPENDIX B

Jail Cost Report Task Force Membership

Jail Cost Report Task Force

The Compensation Board utilizes the assistance and expertise of numerous individuals throughout the state, referred to as the Jail Cost Report Task Force, to provide on-going guidance and suggestions regarding the presentation of the annual Jail Cost Report. In addition, the Task Force is called upon as questions/issues arise that may affect the presentation of the report.

<u>Task Force Goal</u>: To provide recommendations to the Compensation Board regarding the content and format of the Jail Cost Report, meeting the needs of the Administration and the Legislature without creating an undue burden on local governments or jails.

Task Force Members include:

Robyn M. de Socio, Executive Secretary, Compensation Board Staci Henshaw, Auditor of Public Accounts Janet Areson, Director of Policy Development, Virginia Municipal League Beth Arthur, Sheriff, Arlington County Mary Ann Curtin, Director, Intergovernmental Relations, Chesterfield County Dean Lynch, Executive Director, Virginia Association of Counties

The Task Force is assisted by:

Nelson Cardwell, Office of the Sheriff, Charlotte County Kari Jackson, LIDS Program Manager, Compensation Board Mark Pellett, Financial and Management Analyst, Compensation Board Rosie Pudish, Auditor, Compensation Board

APPENDIX C

Data Dictionary

1. FACILITY PROFILE

Contract Medical

Contract Yes / Medical No / Mixed Inmate medical care and treatment is provided under a contract service agreement rather than by jail employees.

Contract Food Service

Contract Food Yes / Service No / Mixed Inmate food service is provided under a contract services agreement rather than by jail employees.

Federal Contract Beds

Federal Contract Beds # Beds

The jail has entered into an annual contract, with the United States Marshal Service or other federal agencies, to house a specified number of federal inmates (with the per-diem rate stipulated).

Direct Supervision - # Beds

Direct Supervision # Beds

The specific style of management where the correctional officers intermingle with the inmates in the housing units, rather than observing inmate activity from within a secure control point.

Indirect Supervision - # Beds

Indirect Supervision # Beds

Positions

The specific style of management where the correctional officers observe inmate activity from within a secure control point.

Date(s) Built

Date(s) Built

Initial date of construction and all dates of subsequent building programs where the operating capacity was increased.

Compensation Board Funded Positions

Compensation **Board Funded**

Number of Compensation Board full and partiallyfunded jail positions, including the sheriff.

Positions

Jail "Books" Inmates

Jail "Books Yes / Inmates No / Mixed Jail personnel perform the criminal booking of the inmate prior to or simultaneously with the processing of the inmate for jail incarceration. The jail submits all required booking data to the appropriate criminal justice agency.

1. FACILITY PROFILE, continued

Local Salary Supplement

Local Salary Yes / The locality supplements the salaries budgeted by the Supplement No Compensation Board with additional funds.

Locally Funded Positions

Locally Funded Yes / The number of full time positions that the locality has added to the number of Compensation Board funded full-time jail positions.

Air Conditioned

Air Conditioned Yes / Inmate housing is / is not / or is partially air-No / Mixed conditioned.

Houses Females

Houses Females Yes / No The jail houses female inmates on a regular basis.

Operates Dispatch

Operates Yes / Jail personnel operate the locality's Dispatch / No Emergency 911 System in addition to their jail duties.

All Inmate Housed Days (LIDS)

All Inmate	Monthly	The total of all categories of confinement - housed
Housed	LIDS	days as reported in the Local Inmate Data System
Days (LIDS)	Report	(LIDS) including local, state, ordinance, out-of-state,
		federal and military. LIDS is the system used by the
		jails to report to the Compensation Board their inmate
		population, by category. It is from this data that the
		jail's state-funded cost per inmate day (per diem) is

calculated and paid by the Compensation Board on a

quarterly basis.

Federal / Out of State Average Daily Population (ADP)

Federal /	Monthly	The sum of the total federal inmate days, total contract
Out of State	LIDS	inmate days and total private transport inmate days as
ADP	Report	reported in LIDS, divided by the days of the period.

Total LIDS ADP

Total LIDS ADP Monthly The total inmate housed days as reported in LIDS divided by the days of the period

LIDS divided by the days of the period. Report

1. FACILITY PROFILE, continued

Department of Corrections (DOC) Rated Operating Capacity

DOC Rated Operating Capacity # Beds

Capacity as determined by the application of the Board of Corrections square footage standards to the jail's physical plant and as published by the DOC's Local Facilities Unit in its "Jail Operational Capacity Report". Should a jail's capacity change during the year, the operating capacity would be the monthly average as reported by the DOC Local Facilities Unit.

Operating Capacity (Total & State Responsible)

Total Operating Capacity Percent

Total LIDS average daily population (ADP) divided by the Department of Corrections (DOC) operating

capacity.

State (Total less Fed/Out of State ADP) Operating Capacity Percent Total LIDS average daily population (ADP) less the Federal / Out of State average daily population (ADP) divided by the Department of Corrections (DOC)

operating capacity.

2. EXPENDITURES

All Inmates Responsible Days

All Inmate Responsible Days

Expenses Per Inmate Day

Personal Services

Personal Services The total of all categories of confinement - responsible days as reported in the Local Inmate Data System (LIDS) including local, state, ordinance, out-of-state, federal and military. This calculated number is used as the expense divisor to derive expenses per inmate day.

The individual expense line item divided by "All Inmate Responsible Days".

All wages, salaries and benefit expenses for the staff employed by/assigned to the jail. Benefit expenses would include the employer's share of FICA, health and life insurance, worker's compensation, retirement – VRS, and unemployment insurance. Only the staff required to run the jail should be included, e.g., correctional officers, cooks, nurses, and jail clerical/administration. Correctional officers who also serve as communication/dispatch officers should be recorded in their entirety as a jail cost. Office of the Sheriff - Administration is to be fractionally included.

Law enforcement, court security, process serving and community service work (D.A.R.E.) should be excluded. The federal income status of an employee determines his/her inclusion in this cost. When a W-2 has been issued, that individual's costs should be included in the "Personal Service" category. When a "1099" federal form has been issued to an individual who works at the Jail, their expenses should be excluded from the "Personal Services" category.

The Compensation Board funded additional salary amount paid to a Sheriff with the responsibility for the operation of a local jail, over and above the base salary amount payable to a Sheriff serving the same locality population, should be included here. The Compensation Board will identify Sheriff base salaries and added salary amounts from published tables.

The Locality salary supplement paid to the Sheriff should be allocated (e.g. 50%) by the Sheriff's office to the jail versus non-jail as prescribed by the Sheriff annually.

2. EXPENDITURES, continued

Food Service

Food Service

All direct, non-payroll expenses related to providing food for the inmates. Include "outside" contracted food service costs. The expenses of food service personnel to whom a "1099" federal income form has been issued should be included here.

Medical Services

Contracted, nonpayroll related and "1099" Costs All direct expenses should be included. Catastrophic medical expenses should be included. Also, contracted "outside" medical personnel service costs (contract or "1099" outside contractor federal income status) should be included here.

Inmate Programs

Inmate Programs

All non-payroll expenses that are for inmate betterment programs. Inmate programs include, but not are limited to, general education, substance abuse counseling programs, etc. Also, contracted "outside" personnel service costs (contract or "1099" outside contractor federal income status) should be included here.

Transportation

Transportation

All transport, etc., vehicle expenses incurred by the jail. This would include, but not be limited to, vehicle purchases/leases, maintenance and repairs, fuel, lubricants, tires, and vehicle accident/liability insurance.

Direct Jail Support

Direct Jail Support All other expenses related to jail operations including, but not be limited to, office supplies expenses, office equipment purchases, utilities, insurance (fire, other hazard & property), maintenance, trash removal, safety equipment and ammunition, training, communication equipment expenses of the jail, direct expenses for inmate and correctional officer uniforms, beds, bed coverings and cleaning & laundry supplies, and other equipment/facility maintenance.

Charitable donations are an includable cost.

2. EXPENDITURES, continued

Capital Accounts - Operating

Capital Accounts
- Operating

All capital expenditures for property, (e.g. jail equipment, including computer and software and maintenance of a capital nature, food equipment).

Other Jail - Indirect Expenses

Other Jail Indirect Expenses All other indirect allowable jail expenses not otherwise described above.

In addition, the allocation of the locality administrative (overhead) costs assigned to the jail. This is documented in the jail's <u>Overhead Cost Allocation</u> Report.

The cost incurred by the locality to house inmates in other jails should not be included.

Neither the cost for payments to inmates for their services (e.g. working a road clean-up crew or in the kitchen), nor the cost to support a separate, stand alone pre-trial services office in the sheriffs' office should be included.

Capital Accounts - Long Term

Capital Accounts

– Long Term

All expenditures related to the funding of an expansion and or major renovation.

Capital expenditures that would later be reported as debt service should not be reported.

Debt Service

Debt Service

All debt service expenses for the jail facility. This includes principal, interest and bond issuance expense.

3. REVENUES

All Inmates Responsible Days

All Inmates Responsible Days (Same as Expenditures) The total of all categories of confinement - responsible days as reported in the Local Inmate Data System (LIDS) including local, state, ordinance, out-of-state, federal and military. This calculated number is used as the revenue divisor to derive revenue per inmate day.

Revenue Per Inmate Day (All) The individual revenue line item divided by "All Inmates Responsible Days".

Revenue Per Federal / Out of State Inmate Day The total of Federal and Out of State Per-Diem Revenues divided by the sum of total federal inmate days, total contract inmate days and total private transport inmate days as reported in LIDS.

Commonwealth Funded

Grants All grant funds received from the Commonwealth.

Grant funds received for the Sheriffs' office stand-alone

pre-trial programs are **not** to be included.

Salaries Net revenue received from the Compensation Board for

Jail, Food Service, Medical & Treatment, Booking, Classification, Treatment, LIDS and Clerical staff positions. These amounts include *funded* base salary

and benefits.

Per – Diems

The gross revenue received from the Commonwealth, payable through the Compensation Board, for all

inmates housed each day as reported in LIDS.

Per - Diems: Overhead Recovery

Revenue recovered by the Commonwealth through the Local Inmate Data System (LIDS) for Federal (e.g., US Marshals, Immigration and Customs Enforcement, etc.), District of Columbia, or contract inmates from other states. The calculation (explained in the Appropriation Act) stipulates a formula based upon each jail's current inmate days for the Federal population, by the proportion of the jails per inmate day funds provided by the Commonwealth.

Per Diems (Net)

The net revenue received from the Commonwealth for

inmates housed (Per-Diems (Gross) - Per-Diems

Overhead Recovery).

Office / Vehicles Revenue received from the Compensation Board as

reimbursement for office supplies and vehicle

expenses incurred.

Other All other revenue received from the Commonwealth

(e.g., emergency medical reimbursements).

3. REVENUES, continued

Percent State Funded

Funding Percent of Total

Expenditures - State Funded

The sum of Commonwealth funded grants, salaries, net per-diems, office/vehicles, other revenue and Commonwealth Construction Reimbursement divided by the Total Expenditures of the iail.

Federal Funded

Per-Diems All operating revenue received from federal sources for

the *invoiced* daily care of all types of federal inmates (i.e., contract and non-contract per-diems to include the U.S. Marshal's Service, military, Immigration and Customs Enforcement, Federal Bureau of Prisons,

etc.).

Grants All grant funds received from federal sources. Includes

grants funded from federal sources administered by

and or passed through by the Commonwealth.

Other All other operating revenue received from federal

sources for all types of inmates (e.g., Homeland Security transport fees, US Marshal inmate medical costs, Social Security Incentive Bonus, non-invoiced

military payments, etc.).

Percent Federal Funded

Funding Percent

of Total

Expenditures – Federal Funded

The sum of federal operating per-diems, grants, other revenue and Cooperative Agreement Program (CAP) funds divided by the Total Expenditures of the jail.

Local Jurisdictional - Operating

Local Regional Jails Operating revenue received for holding inmates from

local/member jurisdictions affiliated with the jail. Revenue returned to the member jurisdictions will be

posted as a ().

Local Sheriff Jails Net operating cost for holding inmates for the local

jurisdiction. Any excess of revenues over expenditures generated by the jail will be posted as a (). Debt

receipts are *not* considered operating revenue.

3. REVENUES, continued

Percent Local Operating Funded

Funding Percent

of Total

Expenditures – Local Operating

Funded

The operating revenue received for holding inmates from local/member jurisdictions for regional jails, or the net operating cost for holding inmates for a local Sheriffs' jail, divided by the Total Expenditures of the iail.

Non-Local Jurisdictional

Non-Local Jurisdictional Revenue received for holding inmates from other / non-member jurisdictions.

Other

Out of State

Revenue received for holding inmates from jurisdictions not within the Commonwealth of Virginia. Revenue received for holding overnight extradition inmates in transit would be posted to this account.

Work Release

Revenue received from inmates on work release / electronic monitoring, weekenders and revenue received for their work. Only cash receipts will be included.

Other

All other allowed revenues booked to the jail accounts. Examples would include inmate fees from telephone, medical co-payments, booking, per-diems, testing and investment/interest income. Income from the canteen / commissary is to be specifically excluded from the Jail Cost Report revenue data as these funds are of a trust account nature and are to be used only for inmate betterment per the Code of Virginia.

Percent Other Funded

Funding Percent of Total Expenditures – Other Funded The sum of per-diem and debt related revenue received for holding inmates from other / non-member jurisdictions, out of state inmates, work release / electronic monitoring, non-local jurisdictional debt and other revenue divided by the Total Expenditures of the iail.

Local Jurisdictional - Debt Related

Local Jurisdictional – Debt Related Jurisdictional funds received to pay the long-term debenture payments of the jail during the year. For regional jails, this is the debenture payment made by the **member jurisdictions**. Debenture payments made by the regional jail itself from operating revenues are not an included item.

3. REVENUES, continued

Non-Local Jurisdictional – Debt Related

Non-Local Jurisdictional – Debt Related Non-jurisdictional funds received to pay the long-term debenture payments of the jail during the year.

Percent Local Debt Related Funded

Funding Percent of Total Expenditures – Local Debt Related Funded Total local revenue required to fund the payment of debt for the jail divided by the Total Expenditures of the jail.

Commonwealth Construction Reimbursement

Commonwealth Construction Reimbursement Revenue received from the Commonwealth as approved by the Board of Corrections (BOC) and payable by the Department of Treasury for reimbursement of jail construction costs.

CAP Funds (Federal)

CAP Funds (Federal)

Cooperative Agreement Program (CAP) – Funds received from the U.S. Marshal's Service (USMS) for the renovation, upgrading, expansion and / or construction of facilities to meet nationally accepted conditions of confinement. In return, guaranteed bed space is available to the USMS for a predetermined period of time.

APPENDIX D

Authority for the Annual Jail Cost Report

AUTHORITY FOR THE ANNUAL JAIL COST REPORT

Item 75, Paragraph K, 2021 Virginia Acts of Assembly, Special Session I

- 1. The Compensation Board shall provide the Chairmen of the Senate Finance and House Appropriations Committees and the Secretaries of Finance and Administration with an annual report, on December 1 of each year, of jail revenues and expenditures for all local and regional jails and jail farms which receive funds from the Compensation Board. Information provided to the Compensation Board is to include an audited statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical co-payment funds, any other fees collected from inmates and investment/interest monies for inclusion in the report.
- 2. Local and regional jails and jail farms and local governments receiving funds from the Compensation Board shall, as a condition of receiving such funds, provide such information as may be required by the Compensation Board, necessary to prepare the annual jail cost report.
- 3. If any sheriff, superintendent, county administrator or city manager fails to send such information within five working days after the information should be forwarded, the Chairman of the Compensation Board shall notify the sheriff, superintendent, county administrator or city manager of such failure. If the information is not provided within ten working days from that date, then the Chairman shall cause the information to be prepared from the books of the city, county, or regional jail and shall certify the cost thereof to the State Comptroller. The Comptroller shall issue his warrant on the state treasury for that amount, deducting the same from any funds that may be due the sheriff or regional jail from the Commonwealth.

APPENDIX E

Inmate Canteen & Other Auxiliary Funds Reporting Activity

	FY 2020 INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT											
				INMATE	CANTEEN &	OTHER AUX	(ILIARY FUN	DS REPORT	Other Inmate	Collections/		
		ī	Inmate	Canteen	Telephone	e Proceeds	Inmate Medica	al Co-payments	Work F	Release	Investmen	t / Interest
	FIPS	JAIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
1	001	Accomack County *** Albemarle/C'ville RJ Alexandria City	\$55,919	\$39,101	\$94,030	\$0	\$0	\$0	\$18,058	\$0	\$0	\$0
2	003		\$272,103	\$404,968	\$0	\$0	\$395,174	\$0	\$14,515	\$14,515	\$0	\$0
3	510		\$588.192	\$595,829	\$263,223	\$99,195	\$6,199	\$6,192	\$76,963	\$78,308	\$696	\$462
4	005	* Alleghany County * Arlington County	\$28,196	\$17,857	\$48,594	\$13,284	\$25,584	\$0	\$9,588	\$350	\$0	\$0
5	013		\$99,210	\$235,360	\$198,648	\$104,517	\$3,702	\$3,702	\$8,750	\$0	\$0	\$0
6	485 *		\$734,246	\$660,109	\$522,519	\$0	\$50,158	\$0	\$280,317	\$0	\$0	\$0
7	023	Botetourt County	\$54,042	\$65,602	\$62,492	\$0	\$17,894	\$0	\$5,160	\$0	\$0	\$0
8	520	Bristol City	\$94,552	\$92,847	\$18,917	\$0	\$4,418	\$0	\$0	\$0	\$0	\$0
9	137	Central Virginia RJ Charlotte County * Chesapeake City	\$701,696	\$556,628	\$97,674	\$0	\$22,876	\$22,876	\$286,864	\$291,341	\$0	\$0
10	037		\$25,468	\$0	\$23,661	\$0	\$259	\$0	\$71,442	\$0	\$0	\$0
11	550		\$472,409	\$592,685	\$891,339	\$0	\$34,644	\$34,644	\$383,004	\$0	\$0	\$0
12	041	Chesterfield County Culpeper County * Danville City	\$130,664	\$154,510	\$103,506	\$103,506	\$18,690	\$18,690	\$206,911	\$206,911	\$0	\$0
13	047		\$325,227	\$321,316	\$47,006	\$0	\$3,932	\$0	\$11,342	\$0	\$0	\$0
14	590		\$15,302	\$17,031	\$60,495	\$0	\$8,278	\$0	\$43,476	\$0	\$0	\$0
15	220	Danville City FarmFairfax CountyFauquier County	\$2,290	\$2,606	\$22,600	\$0	\$0	\$0	\$0	\$0	\$0	\$0
16	059		\$361,931	\$194,998	\$604,960	\$565,492	\$11,690	\$0	\$275,998	\$0	\$0	\$0
17	061		\$25,696	\$7,216	\$31,540	\$0	\$2,832	\$2,832	\$40,157	\$8,447	\$0	\$0
18	067	Franklin County	\$12,572	\$16,607	\$20,697	\$0	\$1,194	\$0	\$3,609	\$0	\$0	\$0
19	073	Gloucester County	\$24,056	\$0	\$6,313	\$0	\$785	\$785	\$14,741	\$0	\$0	\$0
20	650	Hampton City	\$219,839	\$196,359	\$131,739	\$0	\$47,502	\$0	\$1,905	\$0	\$0	\$0
21	475	* Hampton Roads RJ	\$377,037	\$306,003	\$455,277	\$0	\$13,099	\$0	\$256,010	\$0	\$0	\$0
22	087	Henrico County	\$1,695,417	\$1,819,413	\$595,033	\$0	\$90,214	\$0	\$414,298	\$0	\$0	\$0
23	089	Henry County	\$29,933	\$38,835	\$92,947	\$92,947	\$11,902	\$11,902	\$6,316	\$6,316	\$0	\$0
24	103	Lancaster County * Loudoun County Martinsville City	\$33,203	\$38,002	\$8,262	\$0	\$1,232	\$0	\$3,619	\$3,150	\$0	\$0
25	107		\$181,295	\$3,188	\$25,000	\$0	\$10,226	\$10,226	\$145,066	\$0	\$0	\$3,432
26	690		\$87,319	\$86,763	\$74,236	\$29,872	\$5,395	\$5,395	\$7,726	\$12,952	\$0	\$0
27	117	Meherrin River Regional	\$82,239	\$51,910	\$270,000	\$0	\$12,110	\$12,110	\$52,924	\$52,924	\$0	\$0
28	119	Middle Peninsula RJ	\$272,050	\$289,927	\$0	\$0	\$29,413	\$29,413	\$114,269	\$35,165	\$0	\$0
29	493	Middle River RJ	\$901,777	\$866,156	\$266,451	\$233,284	\$85,868	\$85,868	\$633,190	\$650,935	\$2,814	\$0
30 31 32	121 480 700	Montgomery County *** New River Valley RJ	\$124,946 \$430,086	\$124,946 \$526,330 \$118,287	\$9,843 \$469,555	\$2,886 \$497,908 \$372,985	\$496 \$66,589	\$496 \$960,107	\$44,841 \$0	\$253,011 \$0 \$0	\$55 \$0	\$0 \$0 \$0
33 34	710 131	* Newport News City * Norfolk City Northampton County	\$177,360 \$302,818 \$95,369	\$223,668 \$94,739	\$446,227 \$681,886 \$59,888	\$681,886 \$24,815	\$7,020 \$10,787 \$8,913	\$0 \$18,316 \$0	\$16,072 \$327,886 \$15,019	\$327,886 \$19,402	\$13,310 \$983 \$0	\$983 \$0
35	193	*** Northern Neck RJ *** Northwestern RJ Page County	\$735,867	\$762,003	\$435,758	\$0	\$2,512	\$0	\$791	\$116	\$0	\$0
36	069		\$703,841	\$626,469	\$330,512	\$226,240	\$52,640	\$52,640	\$430,703	\$157,444	\$3,583	\$0
37	139		\$7,490	\$11,228	\$36,559	\$0	\$13,284	\$10,522	\$1,968	\$0	\$0	\$0
38	460 *	** Pamunkey RJ ** Patrick County	\$224,256	\$254,914	\$470,286	\$0	\$20,056	\$0	\$36,948	\$0	\$0	\$0
39	141		\$0	\$0	\$26,200	\$0	\$30,856	\$0	\$50,258	\$10,061	\$0	\$0

^{* =} Canteen Commissions - Contracted

^{** =} Canteen not at the Jail Level

^{*** =} Transfer to Fiscal Agent (excludes Canteen Fund)

	FY 2020												
	INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT												
Inmate Canteen Telephone Proceeds						Proceeds	Inmate Medica	al Co-payments		Other Inmate Collections/ Work Release		Investment / Interest	
	FIPS	JAIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	
40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56	135 143 740 153 496 630 760 465 770 161 163 165 175 491 492 183 810	Piedmont RJ Pittsylvania County * Portsmouth City Prince William/Man. RJ R.S.W. RJ * Rappahannock RJ Richmond City Riverside RJ * Roanoke City Roanoke County/Salem *** Rockbridge RJ Rockingham County Southhampton County *** Southwest Virginia RJ * Sussex County * Virginia Beach City *** Virginia Paninsula R I	\$866,471 \$41,286 \$61,883 \$694,970 \$649,824 \$1,358,999 \$783,559 \$1,604,618 \$349,593 \$171,445 \$146,829 \$380,783 \$69,719 \$184,057 \$1,129,876 \$0 \$1,740,724	\$897,550 \$46,386 \$74,465 \$370,064 \$590,709 \$1,823,477 \$901,957 \$1,358,114 \$378,266 \$137,442 \$159,529 \$365,405 \$72,774 \$176,758 \$464,584 \$0 \$4,015,460	\$577,696 \$47,215 \$128,526 \$245,249 \$281,643 \$2,225,045 \$418,395 \$239,197 \$263,769 \$37,610 \$82,987 \$215,603 \$43,061 \$0 \$961,036 \$0 \$689,000	\$222,523 \$0 \$20,711 \$0 \$0 \$2,225,045 \$0 \$2,225,045 \$0 \$299,920 \$30,591 \$63,711 \$218,811 \$11,421 \$0 \$0 \$0	\$612 \$3,881 \$4,022 \$44,770 \$33,233 \$65,133 \$39,955 \$22,705 \$31,181 \$8,506 \$7,646 \$13,098 \$4,607 \$10,132 \$125,905 \$3,421 \$22,898	\$612 \$0 \$4,022 \$44,770 \$0 \$65,133 \$0 \$0 \$31,181 \$0 \$7,646 \$12,620 \$0 \$10,132 \$125,905 \$0 \$22,898	\$117,102 \$35,747 \$12,194 \$415,000 \$367,411 \$165,336 \$213,573 \$1,046,790 \$111,244 \$45,915 \$41,129 \$71,987 \$116,027 \$71,022 \$24,489 \$5,374 \$83,345	\$25,697 \$16,170 \$10,616 \$415,000 \$0 \$0 \$0 \$111,244 \$0 \$0 \$164,180 \$19,438 \$66,651 \$24,489 \$0 \$0	\$0 \$15 \$259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$259 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	
57 58	470 620	*** Virginia Peninsula RJ *** Western Tidewater RJ	\$117,475 \$239,441	\$86,477 \$210,473	\$750,000 \$973,000	\$172,303 \$0	\$14,579 \$0	\$0 \$0	\$82,656 \$239,441	\$28,932 \$210,473	\$0 \$0	\$0 \$0	
59	494	Western Virginia RJ	\$693,618	\$721,090	\$360,989	\$383,693	\$64,075	\$64,075	\$129,379	\$0	\$0	\$0	
		Total	\$21,991,081	\$23,265,389	\$16,543,894	\$6,697,545	\$1,648,782	\$1,675,710	\$7,705,866	\$3,222,125	\$22,493	\$5,137	

^{* =} Canteen Commissions - Contracted

^{** =} Canteen not at the Jail Level

^{*** =} Transfer to Fiscal Agent (excludes Canteen Fund)

APPENDIX F

Inmate Canteen and Other Auxiliary Funds Specifications

SPECIFICATIONS FOR AUDITS OF COUNTIES, CITIES, AND TOWNS TABLE OF CONTENTS (Chapter 2 only)

Chapter 2 – Audit Procedures

2-1	General
2-2	Auditing Standards and the Audit Contract
2-3	Audit Scope
2-4	Property Taxes and Property Taxes Receivable
2-5	Intergovernmental Revenues
2-6	Intergovernmental Agreements
2-7	Inmate Canteen and Other Auxiliary Funds
2-8	Sheriff Office Internal Controls
2-9	Reporting
2-10	Comparative Reporting

SPECIFICATIONS FOR AUDITS OF COUNTIES, CITIES, AND TOWNS CHAPTER 2 AUDIT PROCEDURES

2-1 General

This chapter contains required audit procedures for local government audits made pursuant to §15.2-2511 of the <u>Code of Virginia</u>. Chapter 3 contains additional procedures that localities agree to have performed, when they accept state grants, contracts or other state funding. The degree of testing on these state compliance issues may depend on the terms of the state law, agreement or other requirements of the program.

Auditors should be thoroughly familiar with this chapter before planning and performing the audit and should incorporate these considerations into the auditor's plan and programs. The procedures contained in this chapter do not constitute an audit in accordance with *Government Auditing Standards*. The auditor should perform such additional procedures, as he deems necessary to satisfy those standards.

Where appropriate, the auditor must meet the requirement of the Single Audit Act Amendments of 1996 and United States Office of Management and Budget (OMB) Circular A-133, *Audits of States, Local Governments and Non-Profit Organization*.

No manual defining audit specifications can meet all the present and future needs of local governments or their auditors. Changes will be needed as new accounting and auditing pronouncements and/or as problems emerge. The Auditor of Public Accounts will periodically update these specifications as changes occur. However, responsibility for complying with professional standards remains with the auditor and the auditor should follow all new pronouncements.

Audit Specifications - General - (Continued)

The auditor should familiarize himself with Virginia local governments including internal control and compliance issues. Available informational resources are provided in Chapter 1.

Requirement: The auditor must document in the working papers the justification for changing specifically required audit procedures.

2-7 <u>Inmate Canteen and Other Auxiliary Funds</u>

(Contact: Compensation Board; Robyn DeSocio, Executive Secretary; Phone – 804.225.3439 [robyn.desocio@scb.virginia.gov]).

Background Information:

Most local correctional facilities, including jails, offer canteen services to their inmates. Facilities use various methods to sell these items to inmates, depending on the size of the facility and the number of times each week canteen services are offered. Net profits from the canteen operations that are generated from the inmates' accounts must benefit the inmates in the custody of the Sheriff or Regional Jail Superintendent.

Some Sheriffs also receive funds from other sources directly related to jail operations. These include telephone commissions, inmate medical copayments, work release and other fees collected from inmates. As further described below, these funds are either included in the canteen proceed accounts or go to the local treasurer and, through appropriation, defray the cost of the jail operations.

The inmate canteen accounts and telephone commissions are public funds. The Code of Virginia requires that these funds be used within the jail facility for purposes to benefit the inmates. The funds should not be used for the sheriff's personal gain or convenience.

<u>Audit Specifications - Inmate Canteen - (Continued)</u>

Some jails have established work release and medical treatment programs where inmates contribute to the costs. Inmate co-payments for medical services are a set fee that covers only a portion of the costs of the services. The medical co-payments should directly off set the costs for medical programs.

Annually the Compensation Board prepares a Jail Cost Report on jail revenue and expenditure data from all local and regional jails and jail farms that receive funds from the Compensation Board. Beginning with the collection of data for fiscal year 2002, the jails must include an audited statement of revenues and expenses for inmate canteen accounts, telephone commission funds, inmate medical co-payment funds, any other fees collected from inmates, and investment/interest monies for inclusion in the report.

See additional information on the Compensation Board internet website at http://www.scb.virginia.gov; follow the link for Publications and Forms (Jail Canteen Funding Audit Information).

Allowability Requirement – Inmate Canteen Accounts

In accordance with Section 53.1-127.1, the canteen account profits that are generated from the inmates' accounts are required to be used within the facility for purposes to benefit the inmates under the jurisdiction of the Sheriff or Regional Jail Superintendent. Any other profits may be used for the general operation of the sheriff's office (as appropriated by the governing body). The allowable expenses from profits of the inmate accounts include:

Commissary-services, supplies, furnishings, equipment, training.
 Also, personnel services for time spent directly guarding or working in the commissary [Note: These are all direct costs of the canteen].

<u>Audit Specifications - Inmate Canteen - (Continued)</u>

The profits from the inmate canteen should not be used to fund the normal operations of the jail. They may be used for:

- Education-services, supplies, equipment, furnishings, training.
- Recreation-services, supplies, equipment, furnishings.
- Library-services, supplies, furnishings, equipment, books, magazines, periodicals, newspapers.
- Indigent Inmate Care-stamps, clothing, personal hygiene items, vision, dental, medical, commissary items.
- Inmate care/programs-safety equipment, workforce clothing, workforce tools, laundry equipment, supplies, hygiene items, medical equipment.
- Special Food Service-special meals or food items associated with holidays and/or specific events/occasions.
- Special Counseling/Pastoral Care-services, supplies, equipment, furnishings, training.

The above allowable expenses are not considered all inclusive and funds should not be used for goods or services that can be provided to the jail at no cost. Additional expenses may be approved at the sole discretion of the Sheriff/Regional Jail Superintendent, provided that the expense is for the care and welfare of inmates. No expense shall be for the personal gain, benefit, consumption or use of any individual other than jail inmates.

Allowability Requirement – Telephone Commissions

Commissions on inmate telephone calls preferably go directly to the local treasurer and are used to defray the cost of the jail operations. In some localities, the commissions are received directly by the Sheriff and are included in the canteen proceeds accounts. The allowable costs for telephone commissions that are received in the inmate canteen account are described above.

<u>Allowability Requirement – Inmate Medical Co-payment Funds</u>

The inmate medical co-payment funds should directly off set the costs for medical programs.

Audit Specifications - Inmate Canteen - (Continued)

Allowability Requirement – Other Inmate Fees (Work Release, RAID and HEM monies) and Investment/Interest Monies

All fees collected from inmates and all interest earned on inmate accounts must be used for the benefit of the inmates or deposited with the Treasurer and used to defray the cost of jail operations.

Requirement - Inmate Canteen and other Auxiliary Funds

- The auditor must obtain the Jail Canteen Fund Activity Report for the fiscal year under audit and perform the following:
- Agree the revenue and expense amounts from the Jail Canteen Fund Activity to the accounting ledger.
- Select a sample of disbursement transactions from the inmate canteen accounts. For each transaction selected, determine whether the disbursement benefited the inmates based on the allowable costs described above.
- Select a sample of inmate medical co-payment fees. Trace each fee to the general ledger to determine whether it defrayed the inmate medical program costs.
- Select a sample of other fees collected from inmates, and investment/interest monies. For each transaction selected, determine whether the disbursement benefited the inmates.

APPENDIX G

Jail Cost Certification (Example)

TO:	Sheriff/Superintendent Mr/s. XXX, City / County Direct	etor of Finance or Administrator
FROM:	Robyn M. de Socio Executive Secretary	
	TION OF JAIL REVENUES AND AR ENDED JUNE 30, 2020	D EXPENDITURES FOR THE
Board to annually re Committees and to year jail revenues a receive funds from local governments s Board necessary to the Compensation E inmate canteen acc	eport to the Chairmen of the Senthe Secretaries of Finance and And expenditures for all local at the Compensation Board. Local hall provide such information as prepare the annual jail cost reposord is to include an audited stounts, telephone commission fur	ragraph K requires the Compensation late Finance and House Appropriations Administration by December 1st of each and regional jails and jail farms which all and regional jails and jail farms and may be required by the Compensation ort. In addition, information provided to atement of revenues and expenses for ads, inmate medical co-payment funds, ent/interest monies for inclusion in the
Officer of the locality	certify the attached information. Compensation Board, where it w	dent of the jail AND the Chief Financial Once signed, this memorandum must ill be filed with the financial statements
	the accompanying financial info embly, Item 75, paragraph K a f."	
Sheriff/Superintende xxxxx City/County	ent Signature	Date
City / County Finance	e / Administrator	Date
Title if different than	above	

Attachment