Commonwealth of Virginia

COMPENSATION BOARD Report to the General Assembly



Courtesy of Bristol City Jail.

FY 2022 JAIL COST REPORT

ANNUAL JAIL REVENUES AND EXPENDITURES REPORT

(INCLUDING CANTEEN & OTHER AUXILIARY FUNDS)

November 1, 2023

PREFACE

The Compensation Board is pleased to present the twenty-fifth annual Jail Cost Report in accordance with the provisions of Chapter 1, Item 79, Paragraph K. of the 2023 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 \$1,076.3 million in FY 2022, down from \$1,041.0 million in FY 2021. The average daily population (ADP) in Virginia Jails decreased to 21,750 inmates from FY21's ADP of 24,343.

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 67.0% of the daily operating costs are attributable to personal services. For each facility, we show the number of Compensation Board funded positions (8,671 for FY 2022) 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 (1,696 for FY 2022).

The Commonwealth's percentage of costs funded (as a percentage of expenditures) to Virginia's jails decreased to 34.2% in FY 2022 (35.0% for 2021). The local funding percent (for housing local or member jurisdiction inmates) increased to 58.0%, from 57.7% in FY 2021.

The report shows \$55.6 million in Federal Funding. Federal funding accounted for 5.2% of all funding provided to Virginia's jails in FY 2022, compared to 3.5% in FY 2021. Funding from "Other" sources accounted for 4.9% of all FY 2022 funding provided to Virginia's jails, down from 5.0% in FY 2021. "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, 2023

INTRODUCTION

The FY 2022 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 2023 Virginia Acts of Assembly Special Session I, Item 79, 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 2023, all local and regional jails and jail farms were able to send their FY 2022 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 2022 EXECUTIVE SUMMARY

Total Operating Costs

The FY 2022 average operating cost per inmate per day increased to \$125.37, up \$18.28 from FY 2021. Jail operating costs per inmate day ranged from a low of \$61.10 at the New River Valley Regional Jail to a high of \$420.90 at the Arlington County Jail.

The average daily population (ADP) for all jails decreased by 10.6% in FY 2022 to 21,750. During FY 2022, 8.0 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 2022 were \$1,076.3 million. The Compensation Board provided funding of \$364.6 million, with other state agencies providing an additional \$3.2 million, primarily in grant funding. Virginia's localities contributed \$623.8 million to their jails and jail farm (including debt service obligations) and an additional \$15.9 million to house inmates at other jurisdictions. The federal government provided funding of \$55.6 million in direct grants and per diems. Other funding, such as inmate telephone commissions, medical co-payments, and investment income/earned interest, contributed \$33.4 million. Work release funds generated by the inmates provided \$3.2 million. Funding received for out of state inmates was negligible. For FY 2022, the twenty-two regional jails showed total revenues exceeded expenditures by \$23.5 million, or \$5.07 per inmate day.

The Commonwealth's share of total expenditures decreased during FY 2022 at 34.2%. The Commonwealth's share of total expenditures ranged from a low of 15.1% for the Danville City Jail Farm to a high of 56.6% for the Patrick County Jail.

Average operating costs per inmate day for the Northern region of Virginia continue to be the highest at \$194.08. The other regions of the state incurred costs substantially lower. The Eastern region was the next highest at \$127.77, followed by the Central region at \$102.37 and the Western region at \$85.23.

The locality's share of total expenditures ranged from a low of 0.0% for the Northern Neck Regional Jail to a high of 84.0% for the Danville City Jail Farm. The average share for localities was 57.8%.

Total Revenues

Fifty-seven jails received Federal revenue of various types, totaling \$55.6 million (\$30.4 million in federal per diems, \$23.3 million in federal grants, and \$1.9 million in other federal funds). The Northern Neck Regional Jail and Alexandria City Jail received 45.1% and 24.9%, respectively in funding from federal sources. The average federal inmate revenue per diem received by all Virginia jails was \$74.23. The Commonwealth's overhead recovery program returned \$5.5 million to the general fund.

FY 2022 Executive Summary, continued

Sheriff Operated Local Jail Costs

During FY 2022 the local jails (36) incurred 3.4 million incarceration days, or 42.0% of the total for all Jails. Federal/Out of State inmate days accounted for 2.4% of the local jails' total. Operating costs per day for housing inmates in Sheriff-run local jails were \$168.84 (FY 2021, \$144.89) and total costs were \$175.71, or \$41.82 per day higher than the average of \$133.89 for all jails. On average, localities contributed 63.2% to their local jails' expenditures, compared to the statewide average locality contribution of 58.0% for all jails.

Regional Jail Costs

Regional jails' operating costs were \$93.72, or \$31.65 lower per day than the statewide average of \$125.37. When debt service and long-term capital costs are included, the regional jails' total costs were \$30.40 per inmate day lower than the statewide average (\$103.49 per inmate day compared to \$133.89, respectively).

Regional jails were responsible for 4.6 million incarceration days, or 57.7% of the state's total inmate responsible days. With an ADP of 898 federal inmates, regional jails held 80.2% of the federal and out of state inmate population.

Jail Farm Costs

Through FY22, the state continued to partially fund the operation of one jail farm. The jail farm accounted for the remaining 0.3% of inmate responsible days. The jail farm average operating cost per inmate day was \$122.58, or \$2.79 a day lower than the state average of \$125.37. The jail farm incurred no capital expenditures/debt service costs during the year. As a result, total expenditures per inmate day were \$122.58. The jail farm did not hold any federal inmates nor receive any federal funding.

Additional Housing Costs Incurred at Other Localities

For localities without their own jail, the City of Harrisonburg paid the highest amount for housing inmates in facilities outside of their locality at \$2.8 million, followed by the City of Fairfax at \$1.5 million. For localities that operated their own jail, Culpeper County paid the highest amount for housing inmates in other facilities (due to capacity limitations) at \$1.9 million, followed by Page County at \$1.8 million.

FY 2022 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.

The statement of revenues and expenses for the inmate canteen fund and other inmate-related accounts provides summary totals for the fiscal year and may not separately identify expenses incurred for the benefit of the inmates from related expenses for jail operations, or those revenues that defray the cost of jail operations.

Summary of Presentation of Funds Expenses and Revenues

FUND NAME	(In Thousands) REVENUES		•	ousands) NDITURES
INMATE CANTEEN	\$	22,602	\$	21,186
TELEPHONE	\$	20,246	\$	6,507
WORK RELEASE/OTHER	\$	5,781	\$	2,252
MEDICAL CO-PAYMENTS	\$	1,228	\$	1,211
INTEREST/INVEST MONIES	\$	155	\$	4

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Total Virginia Jails (59)

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Fiscal Year	2022	IN			
	-	000's	(Except for FA	CII ITY PROFII	E)
1. FACILITY PROFILE		000 3	(Except for 1 A	CILITI FROIT	· -)
Contract Medical	Mixed		Jail "Books" Inm	natos	Mixed
Contract Food Service	Mixed		Local Salary Su		Mixed
# Federal Contract Beds	901		# of Locally Fun		1,696
Direct Supervision - # Beds	8,141		Air Conditioned		Mixed
Indirect Supervision - # Beds	14,890		Houses Female	S	Mixed
Date(s) Built	1914 - 2014		Operates Dispa	tch	Mixed
Compensation Board Funded Positions	8,671		Operates Dispa		
Compensation Board Fandod Footdone	0,071				
ALL INMATE HOUSED DAYS (LIDS)	7,960,652		OPERATING		
FED/ OUT OF STATE ADP	1,120		CAPACITY USE	= 0/	
TOTAL LIDS ADP	21,750		94% T	-	
DOC RATED OPERATING CAPACITY	23,031		90% S	IAIE (TOTAL less	FED/OUT OF STATE ADP)
	0.000.570		EVENION		
ALL INMATE RESPONSIBLE DAYS	8,038,578		EXPENSES		
2. EXPENDITURES			Per Inmate Day		
Personal Services	\$675,624		\$84.05		
Food Services	\$39,741		\$4.94		
Medical Services	\$128,149		\$15.94		
Inmate Programs	\$3,259		\$0.41		
Transportation	\$6,474		\$0.81		
Direct Jail Support	\$92,856		\$11.55		
Capital Accounts - Operating	\$13,426		\$1.67		
Other Jail Indirect Expenses	\$48,268		\$6.00		
SUB-TOTAL OPERATING	\$1,007,797		\$125.37	Per Inmate Da	у
Capital Accounts - Long Term	\$193		\$0.01		
Debt Service	\$68,265		\$8.49		
TOTAL EXPENSES	\$1,076,255		\$133.89	Per Inmate Da	у
•					
ALL INMATE RESPONSIBLE DAYS	8,038,578	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(AII)	(Federal)		
Grants	\$3,237	\$0.40	<u>'</u>		
Salaries	\$293,796	\$36.55			
Per-Diems (Gross)	\$51,741	\$6.44			
- Overhead Recovery	(\$5,520)	(\$0.69)	\		
				FUNDING DEF	OCENT OF TOTAL
Per-Diems (Net)	\$46,221	\$5.75			CENT OF TOTAL
Office / Vehicles	\$33,888	\$4.22		EXPENDITURI	ES BY SOURCE
Other	(\$9,287)	(\$1.16)	,		
Federal: Per-Diems	\$30,433	\$3.79	\$74.23	34.18% S	TATE FUNDED
Grants	\$23,330	\$2.90		5.17% F	EDERAL FUNDED
Other	\$1,854	\$0.23			
Local Jurisdictional - Operating (to balance)	\$560,335	\$69.71		52.06% L	OCAL OPERATING
Non-Local Jurisdictional	\$15,467	\$1.92			
Out of State	\$1	\$0.00		E 909/ 1 /	OCAL DEBT -
	· ·				RELATED
Work Release	\$3,165	\$0.39			
Other	\$33,380	\$4.15			THER FUNDED
OUR TOTAL ORERATING	04 005 000	* 400.00			OTAL FUNDED
SUB-TOTAL OPERATING	\$1,035,820	\$128.86	Per Inmate Day	/	
Local Jurisdictional - Debt Related	¢62 440	¢7.00			
	\$63,448	\$7.89			
Non-Local Jurisdictional - Debt Related	\$479	\$0.06			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$1,099,747	\$136.81	Per Inmate Day	/	
Excess (Deficiency) of			=		
Revenues over Expenditures	\$23,492	\$2.92	Per Inmate Day	/	
·			= ~		

Total Virginia Jails (59)

rotai virginia Jalis (59)					
Fiscal Year	2021	IN			
		000's	(Except for FA	CILITY PROFIL	_E)
1. FACILITY PROFILE			(,
Contract Medical	Mixed		Jail "Books" Ini	mates	Mixed
Contract Food Service	Mixed		Local Salary S	upplement	Mixed
# Federal Contract Beds	901		# of Locally Fu		1,706
Direct Supervision - # Beds	8,141		Air Conditioned	t	Mixed
Indirect Supervision - # Beds	14,557		Houses Femal	es	Mixed
Date(s) Built	1914 - 2014		Operates Dispa	atch	Mixed
Compensation Board Funded Positions	8,608				
ALL INMATE HOUSED DAYS (LIDS)	8,909,478		OPERATING		
FED/ OUT OF STATE ADP	1,192		CAPACITY US	SE %	
TOTAL LIDS ADP	24,343		107% 7	-	
DOC RATED OPERATING CAPACITY	22,698		102% \$	STATE (TOTAL	less FED/OUT OF STATE
411 INM44TE DECDONOIDI E DANO	0.040.040		EVENUES		
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	9,013,843		EXPENSES		
	# 050 400		Per Inmate Day		
Personal Services	\$652,183		\$72.35		
Food Services	\$38,660		\$4.29		
Medical Services	\$120,857 \$2,705		\$13.41 \$0.30		
Inmate Programs Transportation	\$6,085		\$0.50 \$0.68		
Direct Jail Support	\$85,596		\$9.50		
Capital Accounts - Operating	\$12,672		\$1.41		
Other Jail Indirect Expenses	\$46,547		\$5.16		
SUB-TOTAL OPERATING	\$965,305		\$107.09	Per Inmate Da	W
OOD-TOTAL OF LIVITING	ψ300,000		Ψ107.03	i ci illillate Da	· y
Capital Accounts - Long Term	\$406		\$0.04		
Debt Service	\$75,248		\$8.35		
TOTAL EXPENSES	\$1,040,959		\$115.48	Per Inmate Da	ıy
ALL INMATE RESPONSIBLE DAYS	9,013,843	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded	#0.700	(AII)	(Federal)		
Grants	\$2,789	\$0.31			
Salaries	\$290,568	\$32.24			
Per-Diems (Gross)	\$55,104	\$6.11	\		
 Overhead Recovery Per-Diems (Net) 	(\$6,070) \$49,034	(\$0.67) \$5.44		ELINDING DEE	RCENT OF TOTAL
Office / Vehicles	\$22,631	\$2.51			ES BY SOURCE
Office / Verlicles	(\$981)	(\$0.11)		EXPENDITOR	ES BI SOURCE
Federal: Per-Diems	\$30,653	\$3.40		34 97% S	TATE FUNDED
Grants	\$4,697	\$0.52			EDERAL FUNDED
Other	\$1,334	\$0.15		0.02 /0 1	EDERAL I GROED
Local Jurisdictional - Operating (to balance)	\$532,087	\$59.03		51 12% I	OCAL OPERATING
Non-Local Jurisdictional	\$15,882	\$1.76		01.12/0 L	OOAE OF ERATING
Out of State	\$0	\$0.00		6.66% L	OCAL DEBT -
Work Release	\$3,157	\$0.35			RELATED
Other	\$32,677	\$3.63			THER FUNDED
	, ,			101.28% T	OTAL FUNDED
SUB-TOTAL OPERATING	\$984,528	\$109.22	Per Inmate Da	y	
Local Local Regional Boltz Boltz Co.	фор орс	47.00			
Local Jurisdictional - Debt Related	\$69,296	\$7.69			
Non-Local Jurisdictional - Debt Related	\$480	\$0.05			
CAR Funds (Foderal)	\$0 \$0	\$0.00			
CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,054,304	\$0.00	Per Inmate Da	w	
	φ1,004,304	ФТТО.96	= Fer illimate Da	ıy	
Excess (Deficiency) of Revenues over Expenditures	\$13,345	\$1 48	Per Inmate Da	ıv	
Revenues over Expenditures	ψ13,343	φ1.40	=	'y	

All Local Jails (36)

Fiscal Year 2022

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Food Service	Mixed		Local Salary S	upplement	Mixed
# Federal Contract Beds	279			nded Positions	1,022
Direct Supervision - # Beds	3,382		Air Conditioned		Mixed
Indirect Supervision - # Beds	7,186		Houses Femal		Mixed
Date(s) Built	1908 - 2013		Operates Disp	atch	Mixed
Compensation Board Funded Positions	4,363				
ALL INMATE HOUSED DAYS (LIDS)	3,350,494		OPERATING		
FED/ OUT OF STATE ADP	222		CAPACITY		
TOTAL LIDS ADP	9,154			TOTAL	
DOC RATED OPERATING CAPACITY	10,568				ss FED/OUT OF STATE ADP)
DOC RATED OPERATING CAPACITY	10,500		0570 \	STATE (TOTAL IE	ss FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	3,376,213		EXPENSES		
2. EXPENDITURES			Per Inmate Day		
Personal Services	\$392,883,369		\$116.37		
Food Services	\$18,749,293		\$5.55		
Medical Services	\$67,833,218		\$20.09		
			,		
Inmate Programs	\$2,301,571		\$0.68		
Transportation	\$3,783,027		\$1.12		
Direct Jail Support	\$37,341,067		\$11.06		
Capital Accounts - Operating	\$2,459,060		\$0.73		
Other Jail Indirect Expenses	\$44,688,588		\$13.24		
SUB-TOTAL OPERATING	\$570,039,193		\$168.84	Per Inmate D	av
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$23,195,113		\$6.87		
TOTAL EXPENSES	\$593,234,306		\$175.71	Per Inmate D	ay
					=
ALL INMATE RESPONSIBLE DAYS	3.376.213	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3 REVENUES	3,376,213	REVENUES Per Inmate Day			
3. REVENUES	3,376,213	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded		Per Inmate Day (All)			
3. REVENUES Commonwealth Funded Grants	\$1,154,902	Per Inmate Day (AII) \$0.34	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$1,154,902 \$154,785,058	Per Inmate Day (AII) \$0.34 \$45.85	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$1,154,902 \$154,785,058 \$20,859,354	Per Inmate Day (AII) \$0.34 \$45.85 \$6.18	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665)	Per Inmate Day (All) \$0.34 \$45.85 \$6.18 (\$0.28)	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188	Per Inmate Day (AII) \$0.34 \$45.85 \$6.18 (\$0.28) \$5.90	Per Inmate Day (Federal)		RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665)	Per Inmate Day (All) \$0.34 \$45.85 \$6.18 (\$0.28)	Per Inmate Day (Federal)		RCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188	Per Inmate Day (AII) \$0.34 \$45.85 \$6.18 (\$0.28) \$5.90	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845)	Per Inmate Day (AII) \$0.34 \$45.85 \$6.18 (\$0.28) \$5.90	Per Inmate Day (Federal)	EXPENDITUR	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845) \$8,813,902	Per Inmate Day (All) \$0.34 \$45.85 \$6.18 (\$0.28) \$5.90 \$2.20 (\$2.21) \$2.61	Per Inmate Day (Federal)	EXPENDITUR 29.64%	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845) \$8,813,902 \$13,548,335	Per Inmate Day (AII) \$0.34 \$45.85 \$6.18 (\$0.28) \$5.90 \$2.20 (\$2.21) \$2.61 \$4.01	Per Inmate Day (Federal)	EXPENDITUR 29.64%	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845) \$8,813,902 \$13,548,335 \$664,828	Per Inmate Day (All) \$0.34 \$45.85 \$6.18 (\$0.28) \$5.90 \$2.20 (\$2.21) \$2.61 \$4.01 \$0.20	Per Inmate Day (Federal)	29.64% \$ 3.88% F	RES BY SOURCE 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)	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845) \$8,813,902 \$13,548,335 \$664,828 \$351,915,282	\$0.34 \$45.85 \$6.18 (\$0.28) \$5.90 \$2.20 (\$2.21) \$2.61 \$4.01 \$0.20 \$104.23	Per Inmate Day (Federal)	29.64% \$ 3.88% F	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845) \$8,813,902 \$13,548,335 \$664,828 \$351,915,282 \$6,743,471	\$0.34 \$45.85 \$6.18 (\$0.28) \$5.90 \$2.20 (\$2.21) \$2.61 \$4.01 \$0.20 \$104.23 \$2.00	Per Inmate Day (Federal)	29.64% \$ 3.88% F	RES BY SOURCE 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	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845) \$8,813,902 \$13,548,335 \$664,828 \$351,915,282 \$6,743,471 \$90	\$0.34 \$45.85 \$6.18 (\$0.28) \$5.90 \$2.20 (\$2.21) \$2.61 \$4.01 \$0.20 \$104.23 \$2.00 \$0.00	Per Inmate Day (Federal)	29.64% \$ 3.88% F 59.32% L	RES BY SOURCE 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	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845) \$8,813,902 \$13,548,335 \$664,828 \$351,915,282 \$6,743,471 \$90 \$1,412,230	\$0.34 \$45.85 \$6.18 (\$0.28) \$5.90 \$2.20 (\$2.21) \$2.61 \$4.01 \$0.20 \$104.23 \$2.00 \$0.00 \$0.42	Per Inmate Day (Federal)	29.64% \$ 3.88% F 59.32% L	RES BY SOURCE 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	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845) \$8,813,902 \$13,548,335 \$664,828 \$351,915,282 \$6,743,471 \$90	\$0.34 \$45.85 \$6.18 (\$0.28) \$5.90 \$2.20 (\$2.21) \$2.61 \$4.01 \$0.20 \$104.23 \$2.00 \$0.00	Per Inmate Day (Federal)	29.64% \$ 3.88% F 59.32% L 3.83% L 3.33% G	RES 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	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845) \$8,813,902 \$13,548,335 \$664,828 \$351,915,282 \$6,743,471 \$90 \$1,412,230	\$0.34 \$45.85 \$6.18 (\$0.28) \$5.90 \$2.20 (\$2.21) \$2.61 \$4.01 \$0.20 \$104.23 \$2.00 \$0.00 \$0.42	Per Inmate Day (Federal)	29.64% \$ 3.88% F 59.32% L 3.83% L 3.33% G	RES BY SOURCE 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	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845) \$8,813,902 \$13,548,335 \$664,828 \$351,915,282 \$6,743,471 \$90 \$1,412,230	\$0.34 \$45.85 \$6.18 (\$0.28) \$5.90 \$2.20 (\$2.21) \$2.61 \$4.01 \$0.20 \$104.23 \$2.00 \$0.00 \$0.42 \$3.30	Per Inmate Day (Federal)	29.64% \$ 3.88% F 59.32% L 3.83% L 3.33% G 100.00%	RES 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	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845) \$8,813,902 \$13,548,335 \$664,828 \$351,915,282 \$6,743,471 \$90 \$1,412,230 \$11,134,858	\$168.84	Per Inmate Day (Federal)	29.64% \$ 3.88% F 59.32% L 3.83% L 3.33% G 100.00%	RES 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	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845) \$8,813,902 \$13,548,335 \$664,828 \$351,915,282 \$6,743,471 \$90 \$1,412,230 \$11,134,858 \$570,039,193	\$0.34 \$45.85 \$6.18 (\$0.28) \$5.90 \$2.20 (\$2.21) \$2.61 \$4.01 \$0.20 \$104.23 \$2.00 \$0.00 \$0.42 \$3.30	Per Inmate Day (Federal)	29.64% \$ 3.88% F 59.32% L 3.83% L 3.33% G 100.00%	RES 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	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845) \$8,813,902 \$13,548,335 \$664,828 \$351,915,282 \$6,743,471 \$90 \$1,412,230 \$11,134,858	\$0.34 \$45.85 \$6.18 (\$0.28) \$5.90 \$2.20 (\$2.21) \$2.61 \$4.01 \$0.20 \$104.23 \$2.00 \$0.00 \$0.42 \$3.30 \$168.84	Per Inmate Day (Federal)	29.64% \$ 3.88% F 59.32% L 3.83% L 3.33% G 100.00%	RES 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	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845) \$8,813,902 \$13,548,335 \$664,828 \$351,915,282 \$6,743,471 \$90 \$1,412,230 \$11,134,858 \$570,039,193	\$0.34 \$45.85 \$6.18 (\$0.28) \$5.90 \$2.20 (\$2.21) \$2.61 \$4.01 \$0.20 \$104.23 \$2.00 \$0.00 \$0.42 \$3.30	Per Inmate Day (Federal)	29.64% \$ 3.88% F 59.32% L 3.83% L 3.33% G 100.00%	RES 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	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845) \$8,813,902 \$13,548,335 \$664,828 \$351,915,282 \$6,743,471 \$90 \$1,412,230 \$11,134,858 \$570,039,193 \$22,715,872 \$479,241	\$0.34 \$45.85 \$6.18 (\$0.28) \$5.90 \$2.20 (\$2.21) \$2.61 \$4.01 \$0.20 \$104.23 \$2.00 \$0.00 \$0.42 \$3.30 \$168.84	Per Inmate Day (Federal)	29.64% \$ 3.88% F 59.32% L 3.83% L 3.33% G 100.00%	RES 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	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845) \$8,813,902 \$13,548,335 \$664,828 \$351,915,282 \$6,743,471 \$90 \$1,412,230 \$11,134,858 \$570,039,193 \$22,715,872 \$479,241 \$0	\$168.84 \$1.34 \$45.85 \$6.18 \$5.90 \$2.20 \$2.21 \$2.61 \$4.01 \$0.20 \$104.23 \$2.00 \$0.42 \$3.30	Per Inmate Day (Federal)	29.64% \$ 3.88% F 59.32% L 3.83% E 3.33% G 100.00%	RES 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)	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845) \$8,813,902 \$13,548,335 \$664,828 \$351,915,282 \$6,743,471 \$90 \$1,412,230 \$11,134,858 \$570,039,193 \$22,715,872 \$479,241 \$0 \$0	\$168.84 \$1.34 \$45.85 \$6.18 \$5.90 \$2.20 \$2.21 \$2.61 \$4.01 \$0.20 \$104.23 \$2.00 \$0.42 \$3.30	\$108.53	29.64% \$ 3.88% F 59.32% L 3.83% E 3.33% G 100.00%	RES 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	\$1,154,902 \$154,785,058 \$20,859,354 (\$952,665) \$19,907,188 \$7,436,894 (\$7,477,845) \$8,813,902 \$13,548,335 \$664,828 \$351,915,282 \$6,743,471 \$90 \$1,412,230 \$11,134,858 \$570,039,193 \$22,715,872 \$479,241 \$0 \$0 \$593,234,306	\$168.84 \$1.34 \$45.85 \$6.18 \$5.90 \$2.20 \$2.21 \$2.61 \$4.01 \$0.20 \$104.23 \$2.00 \$0.42 \$3.30	\$108.53	29.64% \$ 3.88% F 59.32% L 3.83% E 3.33% G 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED

All Regional Jails (22) Fiscal Year

2022

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inr	matas	Mixed
Contract Medical Contract Food Service	Mixed				Mixed
			Local Salary Si		
# Federal Contract Beds	622		# of Locally Fu		636
Direct Supervision - # Beds	4,759		Air Conditioned		Mixed
Indirect Supervision - # Beds	7,584		Houses Female		Yes
Date(s) Built	1935 - 2014		Operates Dispa	atch	No
Compensation Board Funded Positions	4,308				
ALL INMATE HOUSED DAVE (LIDE)	4 E02 020		ODEDATING		
ALL INMATE HOUSED DAYS (LIDS)	4,583,038		OPERATING		
FED/ OUT OF STATE ADP	898		CAPACITY	TOTAL	
TOTAL LIDS ADP	12,522		101% 7		
DOC RATED OPERATING CAPACITY	12,343		94% 3	STATE (TOTAL)	ess FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	4,635,245		EXPENSES		
2. EXPENDITURES			Per Inmate Day		
Personal Services	\$280,498,524		\$60.51		
Food Services	\$20,801,571		\$4.49		
Medical Services	\$60,061,373		\$12.96		
Inmate Programs	\$957,262		\$0.21		
Transportation	\$2,619,773		\$0.57		
Direct Jail Support	\$55,168,096		\$11.90		
Capital Accounts - Operating	\$10,966,522		\$2.37		
Other Jail Indirect Expenses	\$3,360,712		\$0.73		
SUB-TOTAL OPERATING	\$434,433,833			Day Immata I	Davi
SUB-TOTAL OPERATING	\$454,455,655		\$93.72	Per Inmate	Day
Capital Accounts - Long Term	\$192,919		\$0.04		
Debt Service	\$45,069,656		\$9.72		
TOTAL EXPENSES	\$479,696,408		\$103.49	Per Inmate I	Dav
	, -,,				•
ALL INMATE DESPONSIBLE DAVIS	<u> </u>	DEVENUE O			•
ALL INMATE RESPONSIBLE DAYS	4,635,245	REVENUES	REVENUES		•
3. REVENUES	<u> </u>	Per Inmate Day	REVENUES Per Inmate Day		•
3. REVENUES Commonwealth Funded	4,635,245	Per Inmate Day (All)	REVENUES		·
3. REVENUES Commonwealth Funded Grants	4,635,245 \$2,082,367	Per Inmate Day (AII) \$0.45	REVENUES Per Inmate Day		·
3. REVENUES Commonwealth Funded Grants Salaries	4,635,245 \$2,082,367 \$139,010,993	Per Inmate Day (AII) \$0.45 \$29.99	REVENUES Per Inmate Day		•
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$2,082,367 \$139,010,993 \$30,377,727	Per Inmate Day (All) \$0.45 \$29.99 \$6.55	REVENUES Per Inmate Day (Federal)		•
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005)	Per Inmate Day (All) \$0.45 \$29.99 \$6.55 (\$0.99)	REVENUES Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722	Per Inmate Day (All) \$0.45 \$29.99 \$6.55 (\$0.99)	REVENUES Per Inmate Day (Federal)	FUNDING P	ERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872	Per Inmate Day (AII) \$0.45 \$29.99 \$6.55 (\$0.99) \$5.57	REVENUES Per Inmate Day (Federal)	FUNDING P	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872 (\$1,808,771)	Per Inmate Day (AII) \$0.45 \$29.99 \$6.55 (\$0.99) \$5.57 \$5.71 (\$0.39)	REVENUES Per Inmate Day (Federal)	FUNDING P EXPENDITU	ERCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872 (\$1,808,771) \$21,619,398	Per Inmate Day (AII) \$0.45 \$29.99 \$6.55 (\$0.99) \$5.57 \$5.71 (\$0.39) \$4.66	REVENUES Per Inmate Day (Federal)	FUNDING P EXPENDITU 39.93%	ERCENT OF TOTAL RES 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 - Includes Fed. Stabilization Funds	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872 (\$1,808,771) \$21,619,398 \$9,782,049	Per Inmate Day (AII) \$0.45 \$29.99 \$6.55 (\$0.99) \$5.57 \$5.71 (\$0.39) \$4.66 \$2.11	REVENUES Per Inmate Day (Federal)	FUNDING P EXPENDITU 39.93%	ERCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants - Includes Fed. Stabilization Funds Other	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872 (\$1,808,771) \$21,619,398 \$9,782,049 \$1,189,244	Per Inmate Day (AII) \$0.45 \$29.99 \$6.55 (\$0.99) \$5.57 (\$0.39) \$4.66 \$2.11 \$0.26	REVENUES Per Inmate Day (Federal)	FUNDING P EXPENDITU 39.93% 6.79%	ERCENT OF TOTAL IRES BY SOURCE 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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872 (\$1,808,771) \$21,619,398 \$9,782,049 \$1,189,244 \$205,624,850	Per Inmate Day (AII) \$0.45 \$29.99 \$6.55 (\$0.99) \$5.57 \$5.71 (\$0.39) \$4.66 \$2.11 \$0.26 \$44.36	REVENUES Per Inmate Day (Federal)	FUNDING P EXPENDITU 39.93% 6.79%	ERCENT OF TOTAL RES 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 - Includes Fed. Stabilization Funds Other	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872 (\$1,808,771) \$21,619,398 \$9,782,049 \$1,189,244	Per Inmate Day (AII) \$0.45 \$29.99 \$6.55 (\$0.99) \$5.57 \$5.71 (\$0.39) \$4.66 \$2.11 \$0.26 \$44.36 \$1.88	REVENUES Per Inmate Day (Federal)	FUNDING P EXPENDITU 39.93% 6.79%	ERCENT OF TOTAL IRES BY SOURCE 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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872 (\$1,808,771) \$21,619,398 \$9,782,049 \$1,189,244 \$205,624,850	Per Inmate Day (AII) \$0.45 \$29.99 \$6.55 (\$0.99) \$5.57 \$5.71 (\$0.39) \$4.66 \$2.11 \$0.26 \$44.36	REVENUES Per Inmate Day (Federal)	FUNDING P EXPENDITU 39.93% 6.79% 42.87%	ERCENT OF TOTAL IRES BY SOURCE 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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872 (\$1,808,771) \$21,619,398 \$9,782,049 \$1,189,244 \$205,624,850 \$8,723,852	Per Inmate Day (AII) \$0.45 \$29.99 \$6.55 (\$0.99) \$5.57 \$5.71 (\$0.39) \$4.66 \$2.11 \$0.26 \$44.36 \$1.88	REVENUES Per Inmate Day (Federal)	FUNDING P EXPENDITU 39.93% 6.79% 42.87%	ERCENT OF TOTAL IRES BY SOURCE 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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872 (\$1,808,771) \$21,619,398 \$9,782,049 \$1,189,244 \$205,624,850 \$8,723,852 \$1,125	Per Inmate Day (AII) \$0.45 \$29.99 \$6.55 (\$0.99) \$5.57 (\$0.39) \$4.66 \$2.11 \$0.26 \$44.36 \$1.88 \$0.00	REVENUES Per Inmate Day (Federal)	FUNDING P EXPENDITU 39.93% 6.79% 42.87% 8.49%	ERCENT OF TOTAL IRES BY SOURCE 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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872 (\$1,808,771) \$21,619,398 \$9,782,049 \$1,189,244 \$205,624,850 \$8,723,852 \$1,125 \$1,743,590	\$0.45 \$29.99 \$6.55 (\$0.99) \$5.57 \$5.71 (\$0.39) \$4.66 \$2.11 \$0.26 \$44.36 \$1.88 \$0.00 \$0.38	REVENUES Per Inmate Day (Federal)	FUNDING P EXPENDITU 39.93% 6.79% 42.87% 8.49% 6.82%	ERCENT OF TOTAL IRES BY SOURCE 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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872 (\$1,808,771) \$21,619,398 \$9,782,049 \$1,189,244 \$205,624,850 \$8,723,852 \$1,125 \$1,743,590	\$0.45 \$29.99 \$6.55 (\$0.99) \$5.57 \$5.71 (\$0.39) \$4.66 \$2.11 \$0.26 \$44.36 \$1.88 \$0.00 \$0.38	REVENUES Per Inmate Day (Federal)	FUNDING P EXPENDITU 39.93% 6.79% 42.87% 8.49% 6.82% 104.90%	ERCENT OF TOTAL IRES 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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872 (\$1,808,771) \$21,619,398 \$9,782,049 \$1,189,244 \$205,624,850 \$8,723,852 \$1,125 \$1,743,590 \$22,226,026	\$0.45 \$29.99 \$6.55 (\$0.99) \$5.57 \$5.71 (\$0.39) \$4.66 \$2.11 \$0.26 \$44.36 \$1.88 \$0.00 \$0.38	REVENUES Per Inmate Day (Federal) \$65.76	FUNDING P EXPENDITU 39.93% 6.79% 42.87% 8.49% 6.82% 104.90%	ERCENT OF TOTAL IRES 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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872 (\$1,808,771) \$21,619,398 \$9,782,049 \$1,189,244 \$205,624,850 \$8,723,852 \$1,125 \$1,743,590 \$22,226,026	\$0.45 \$29.99 \$6.55 (\$0.99) \$5.57 \$5.71 (\$0.39) \$4.66 \$2.11 \$0.26 \$44.36 \$1.88 \$0.00 \$0.38	REVENUES Per Inmate Day (Federal) \$65.76	FUNDING P EXPENDITU 39.93% 6.79% 42.87% 8.49% 6.82% 104.90%	ERCENT OF TOTAL IRES 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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872 (\$1,808,771) \$21,619,398 \$9,782,049 \$1,189,244 \$205,624,850 \$8,723,852 \$1,125 \$1,743,590 \$22,226,026	\$0.45 \$29.99 \$6.55 (\$0.99) \$5.57 \$5.71 (\$0.39) \$4.66 \$2.11 \$0.26 \$44.36 \$1.88 \$0.00 \$0.38 \$4.80	REVENUES Per Inmate Day (Federal) \$65.76	FUNDING P EXPENDITU 39.93% 6.79% 42.87% 8.49% 6.82% 104.90%	ERCENT OF TOTAL IRES 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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872 (\$1,808,771) \$21,619,398 \$9,782,049 \$1,189,244 \$205,624,850 \$8,723,852 \$1,125 \$1,743,590 \$22,226,026 \$462,456,316 \$40,732,197 \$0	Per Inmate Day (AII) \$0.45 \$29.99 \$6.55 (\$0.99) \$5.57 \$5.71 (\$0.39) \$4.66 \$2.11 \$0.26 \$44.36 \$1.88 \$0.00 \$0.38 \$4.80 \$99.77	REVENUES Per Inmate Day (Federal) \$65.76	FUNDING P EXPENDITU 39.93% 6.79% 42.87% 8.49% 6.82% 104.90%	ERCENT OF TOTAL IRES 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 - 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	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872 (\$1,808,771) \$21,619,398 \$9,782,049 \$1,189,244 \$205,624,850 \$8,723,852 \$1,125 \$1,743,590 \$22,226,026 \$462,456,316 \$40,732,197 \$0 \$0	\$29.99 \$6.55 (\$0.99) \$5.57 \$5.71 (\$0.39) \$4.66 \$2.11 \$0.26 \$44.36 \$1.88 \$0.00 \$0.38 \$4.80	REVENUES Per Inmate Day (Federal) \$65.76	FUNDING P EXPENDITU 39.93% 6.79% 42.87% 8.49% 6.82% 104.90%	ERCENT OF TOTAL IRES 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 - 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	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872 (\$1,808,771) \$21,619,398 \$9,782,049 \$1,189,244 \$205,624,850 \$8,723,852 \$1,125 \$1,743,590 \$22,226,026 \$462,456,316 \$40,732,197 \$0	\$0.45 \$29.99 \$6.55 (\$0.99) \$5.57 \$5.71 (\$0.39) \$4.66 \$2.11 \$0.26 \$44.36 \$1.88 \$0.00 \$0.38 \$4.80 \$99.77	REVENUES Per Inmate Day (Federal) \$65.76	FUNDING P EXPENDITU 39.93% 6.79% 42.87% 8.49% 6.82% 104.90% y	ERCENT OF TOTAL IRES 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 - 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)	\$2,082,367 \$139,010,993 \$30,377,727 (\$4,567,005) \$25,810,722 \$26,450,872 (\$1,808,771) \$21,619,398 \$9,782,049 \$1,189,244 \$205,624,850 \$8,723,852 \$1,125 \$1,743,590 \$22,226,026 \$462,456,316 \$40,732,197 \$0 \$0 \$0 \$0	\$0.45 \$29.99 \$6.55 (\$0.99) \$5.57 \$5.71 (\$0.39) \$4.66 \$2.11 \$0.26 \$44.36 \$1.88 \$0.00 \$0.38 \$4.80 \$99.77	REVENUES Per Inmate Day (Federal) \$65.76	FUNDING P EXPENDITU 39.93% 6.79% 42.87% 8.49% 6.82% 104.90% y	ERCENT OF TOTAL IRES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED

All Jail Farms (1)

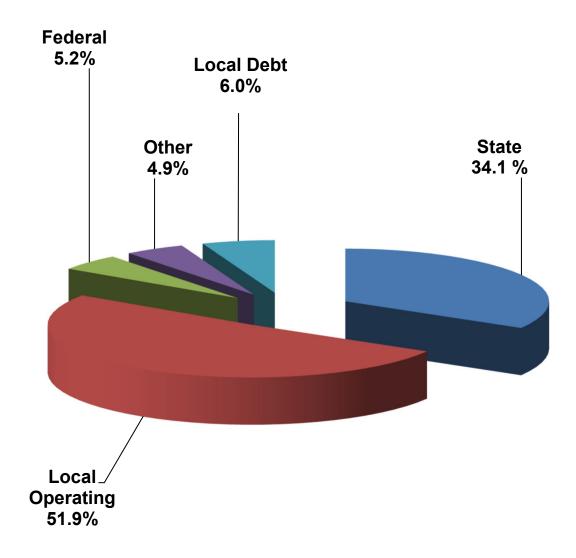
Fiscal Year 2022

1. FACILITY PROFILE					
Contract Medical	Mixed		Farm "Books" I		
Contract Food Service	Yes		Local Salary Si		
# Federal Contract Beds	0		# of Locally Fu		
Direct Supervision - # Beds	0		Air Conditioned		
Indirect Supervision - # Beds	120		Houses Female	es No	
Date(s) Built	1962		Operates Dispa	atch No	
Compensation Board Funded Positions	0				
ALL INMATE HOUSED DAYS (LIDS)	27,120		OPERATING		
FED / OUT OF STATE ADP	0		CAPACITY		
TOTAL LIDS ADP	74		62% 7	ΓΟΤΑL	
DOC RATED OPERATING CAPACITY	120		62% 8	STATE (TOTAL less FED/OUT OF STATE ADI	P)
ALL INMATE RESPONSIBLE DAYS	27,120		EXPENSES		
2. EXPENDITURES			Per Inmate Day		
Personal Services	\$2,242,310		\$82.68		
Food Services	\$190,500		\$7.02		
Medical Services	\$254,872		\$9.40		
Inmate Programs	\$0		\$0.00		
Transportation	\$71,156		\$2.62		
Direct Jail Support	\$346,733		\$12.79		
Capital Accounts - Operating	\$165		\$0.01		
Other Jail Indirect Expenses	\$218,547		\$8.06		
SUB-TOTAL OPERATING	\$3,324,284		\$122.58	Per Inmate Day	
OOD-TOTAL OF LIVATING	ψ3,32 4 ,20 4		Ψ122.30	i ei iiiiiate Day	
Capital Accounts - Long Term	\$0		\$0.00		
Debt Service	\$0		\$0.00		
TOTAL EXPENDITURES	\$3,324,284		\$122.58	Per Inmate Day	
	+++++++++++++++++++++++++++++++++++++		<u> </u>		
ALL INMATE RESPONSIBLE DAYS	27 120	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3 REVENUES	27,120	REVENUES			
3. REVENUES	27,120	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	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$0 \$502,791	Per Inmate Day (All) \$0.00 \$0.00 \$18.54	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$502,791 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$18.54 \$0.00	Per Inmate Day	ELINDING DEPOENT OF TOTAL	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$0 \$502,791 \$0 \$502,791	Per Inmate Day (All) \$0.00 \$0.00 \$18.54 \$0.00 \$18.54	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 \$0 \$502,791 \$0 \$502,791 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$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 \$0 \$502,791 \$0 \$502,791 \$0 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$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	\$0 \$0 \$502,791 \$0 \$502,791 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.12% 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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0	\$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$18.00 \$0.00 \$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 \$0 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.12% 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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$18.00 \$0.00 \$0.00 \$0.00 \$103.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.12% 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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0	\$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$10.00 \$0.00 \$0.00 \$103.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.12% 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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0	\$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$18.00 \$0.00 \$0.00 \$0.00 \$103.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.12% 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 \$0 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0	\$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	15.12% STATE FUNDED 0.00% FEDERAL FUNDED 84.03% 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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0	\$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$18.50 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	15.12% STATE FUNDED 0.00% FEDERAL FUNDED 84.03% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.85% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$18.54 \$0.00 \$0.00 \$18.54 \$0.00 \$0.0	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.12% STATE FUNDED 0.00% FEDERAL FUNDED 84.03% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.85% OTHER FUNDED 100.00% TOTAL FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$18.54 \$0.00 \$0.00 \$18.54 \$0.00 \$0.0	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.12% STATE FUNDED 0.00% FEDERAL FUNDED 84.03% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.85% OTHER FUNDED 100.00% TOTAL FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0 \$9,333 \$18,908	Per Inmate Day (AII) \$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$103.00 \$0.00 \$0.00 \$103.70 \$122.58	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.12% STATE FUNDED 0.00% FEDERAL FUNDED 84.03% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.85% OTHER FUNDED 100.00% TOTAL FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0 \$9,333 \$18,908	Per Inmate Day (AII) \$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$103.00 \$0.00 \$0.70 \$122.58	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.12% STATE FUNDED 0.00% FEDERAL FUNDED 84.03% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.85% OTHER FUNDED 100.00% TOTAL FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,793,252 \$0 \$0 \$1,9333 \$18,908	\$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.12% STATE FUNDED 0.00% FEDERAL FUNDED 84.03% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.85% OTHER FUNDED 100.00% TOTAL FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0 \$9,333 \$18,908	Per Inmate Day (AII) \$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$103.00 \$0.00 \$0.70 \$122.58	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.12% STATE FUNDED 0.00% FEDERAL FUNDED 84.03% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.85% OTHER FUNDED 100.00% TOTAL FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0 \$9,333 \$18,908 \$3,324,284	\$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.12% STATE FUNDED 0.00% FEDERAL FUNDED 84.03% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.85% OTHER FUNDED 100.00% TOTAL FUNDED ay	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12,793,252 \$0 \$0 \$9,333 \$18,908	\$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.12% STATE FUNDED 0.00% FEDERAL FUNDED 84.03% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.85% OTHER FUNDED 100.00% TOTAL FUNDED ay	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0 \$9,333 \$18,908 \$3,324,284	\$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.12% STATE FUNDED 0.00% FEDERAL FUNDED 84.03% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.85% OTHER FUNDED 100.00% TOTAL FUNDED ay	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0 \$9,333 \$18,908 \$3,324,284	\$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.12% STATE FUNDED 0.00% FEDERAL FUNDED 84.03% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.85% OTHER FUNDED 100.00% TOTAL FUNDED ay	

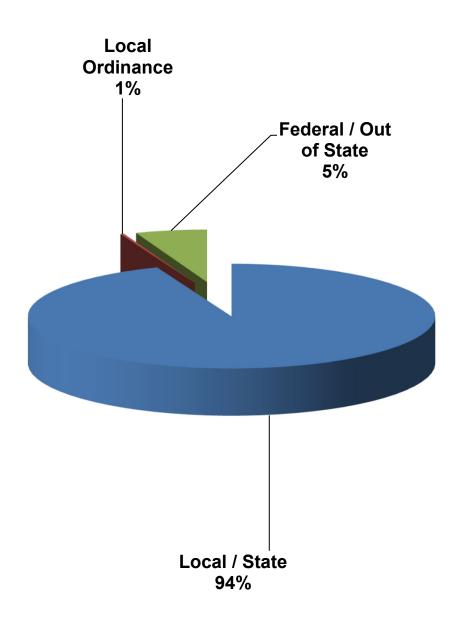
Summary of Jails Reported - FY 2022

Jails included in the FY 2021 Jail Cost Report	59
Jails removed after the FY 2021 Jail Cost Report (Closed)	-0-
Jails added to the FY 2022 Jail Cost Report	-0-
Total # of Jails included in the FY 2022 Jail Cost Report	59

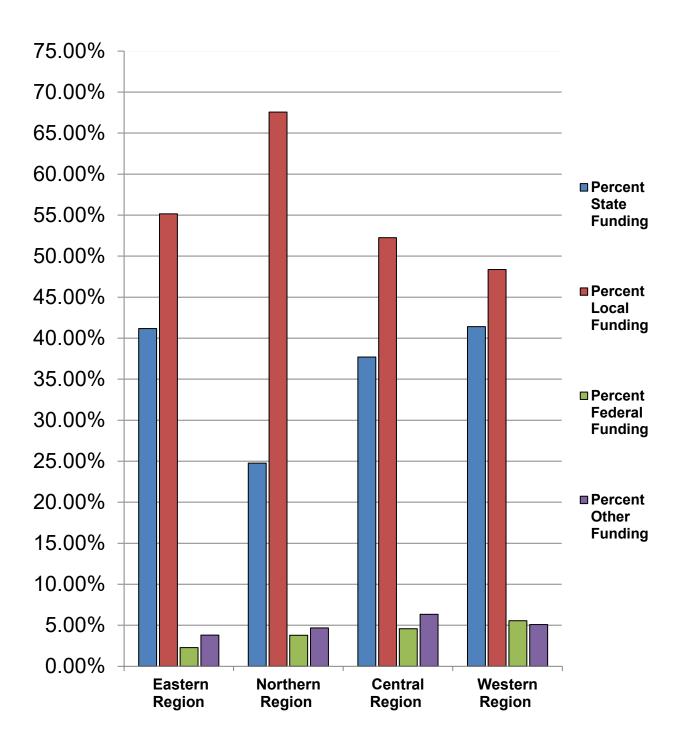
FY'22 JAIL COST REPORT FUNDING PERCENT OF TOTAL EXPENDITURES (BY SOURCE)



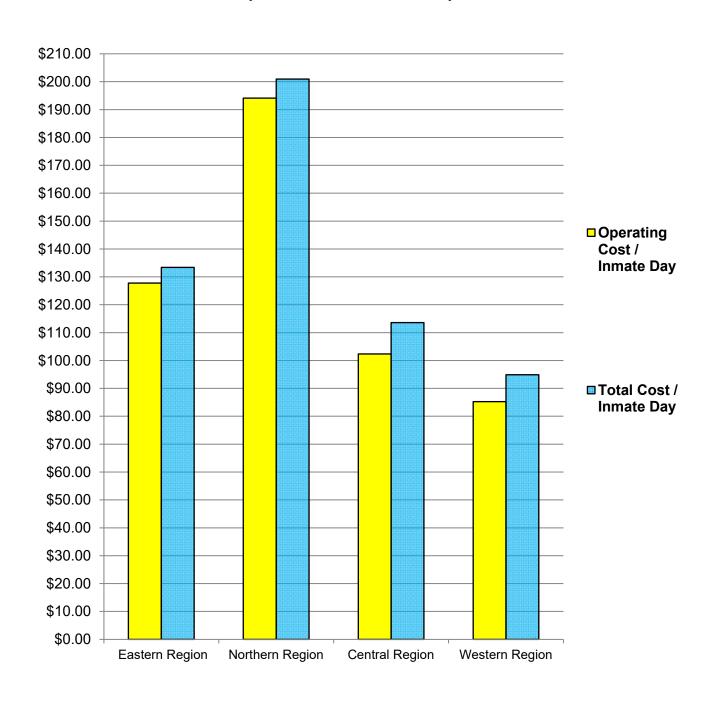
FY'22 JAIL COST REPORT INMATE DAYS (BY TYPE)



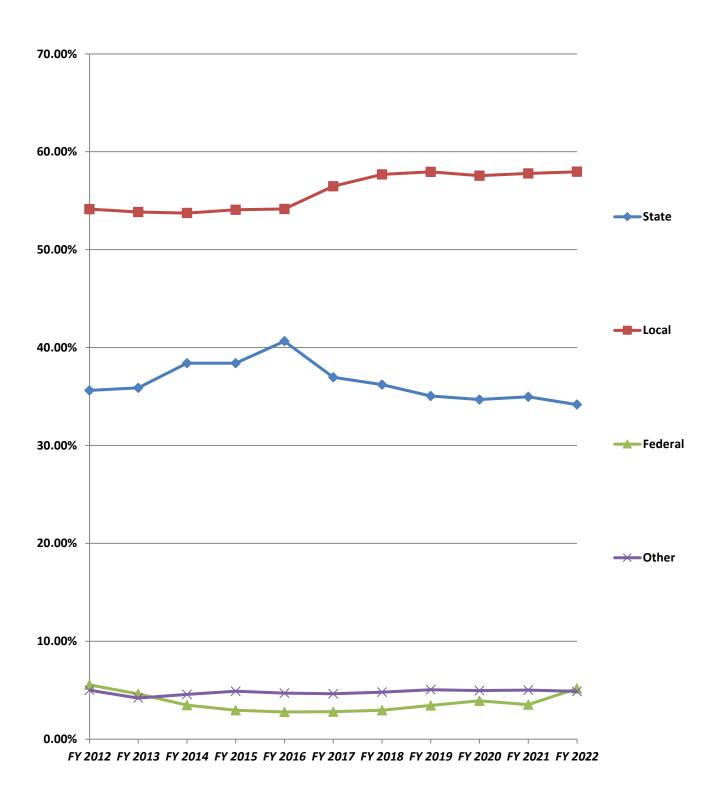
FY'22 JAIL COST REPORT JAIL FUNDING BY REGION (FUNDING SOURCE)



FY'22 JAIL COST REPORT OPERATING AND TOTAL JAIL COSTS BY REGION (PER INMATE DAY)



FY'22 JAIL COST REPORT 10 YEAR HISTORICAL FUNDING BY SOURCE

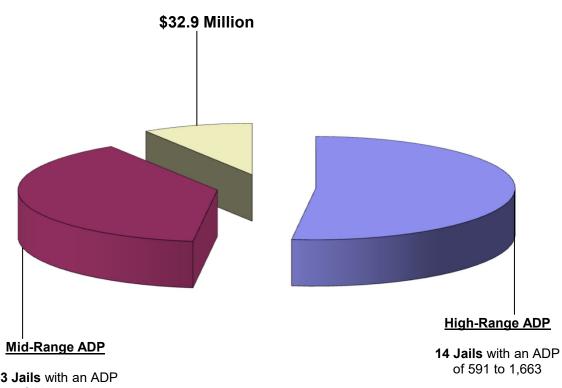


FY'22 JAIL COST REPORT DISTRIBUTION OF STATE REVENUES BY JAIL AVERAGE DAILY POPULATION (ADP) RANGES

Low-Range ADP

22 Jails with an ADP of 1 to 138

9.0% of State Revenues



23 Jails with an ADP of 139 to 590

39.0% of State Revenues

\$143.4 Million

52.0% of State Revenues

\$191.1 Million

FY 2022 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		
	Arlington County	\$420.90	\$420.90
059	Fairfax County	\$416.32	\$419.04
	Loudoun County	\$404.08	\$464.19
153	Prince William / Manassas Regional	\$285.69	\$286.04
510	Alexandria City	\$278.96	\$278.96
061	Fauquier County	\$255.60	\$255.60
047	Culpeper County	\$135.94	\$135.94
003	Albemarle / Charlottesville Regional	\$127.47	\$127.57
163	Rockbridge Regional	\$120.71	\$126.18
137	Central Virginia Regional	\$108.52	\$108.52
069	Northwestern Regional	\$99.56	\$106.86
139	Page County	\$99.44	\$99.44
165	Rockingham County	\$91.38	\$96.20
496	R.S.W. Regional	\$79.62	\$98.70
493	Middle River Regional	\$64.27	\$70.67
	Northern Region Average	\$194.08	\$200.91
	Central Region		
041	Chesterfield County	\$158.11	\$167.17
760	Richmond City	\$155.77	\$186.14
103	Lancaster County	\$146.63	\$146.63
087	Henrico County	\$137.17	\$137.17
460	Pamunkey Regional	\$104.06	\$105.75
495	Meherrin River Regional	\$99.97	\$121.36
037	Charlotte County	\$88.97	\$88.97
485	Blue Ridge Regional	\$87.13	\$98.95
630	Rappahannock Regional	\$80.37	\$94.49
465	Riverside Regional	\$78.13	\$95.92
135	Piedmont Regional	\$75.51	\$77.51
193	Northern Neck Regional	\$69.73	\$69.73
	Central Region Average	\$102.37	\$113.61

FY 2022 Jail Cost Per Inmate Day Operating and Total Expenditures (Highest to Lowest - by Region)

	(mghost to zowost	Operating	Total
		Costs Per	Expenditures
Fips	Jail	Inmate Day	Per Inmate Day
rips	Jan	ililiale Day	rei illillate Day
	Western Berlen		
4.40	Western Region	A400.70	A400 70
	Pittsylvania County	\$182.78	\$182.78
	Roanoke City	\$166.51	\$166.51
161	•	\$157.79	\$157.79
	Montgomery County	\$145.98	\$145.98
	Botetourt County	\$143.75	\$160.56
	Danville City Farm	\$122.58	\$122.58
	Alleghany County	\$113.14	\$116.08
	Franklin County	\$103.32	\$103.32
690		\$99.34	\$99.34
520	Bristol City	\$84.75	\$84.75
	Danville City	\$83.69	\$83.69
089	Henry County	\$79.62	\$127.71
492	Southwest Virginia Regional	\$69.05	\$76.40
494	Western Virginia Regional	\$68.59	\$84.38
141	Patrick County	\$68.25	\$68.25
480	New River Valley Regional	\$61.10	\$75.17
	Western Region Average	\$85.23	\$94.87
	Eastern Region		
475	Hampton Roads Regional	\$241.47	\$269.10
131	Northampton County	\$237.97	\$291.02
650	Hampton City	\$221.13	\$221.20
073	Gloucester County	\$207.53	\$207.53
740	Portsmouth City	\$197.91	\$197.91
183	Sussex County	\$153.98	\$153.98
175	Southampton County	\$153.81	\$154.27
700	Newport News City	\$151.44	\$163.91
119	Middle Peninsula Regional	\$130.84	\$131.29
810	Virginia Beach	\$129.32	\$132.54
550	Chesapeake City	\$115.79	\$115.82
710		\$104.68	\$107.72
001	Accomack County	\$90.97	\$90.97
	Western Tidewater Regional	\$81.95	\$85.90
	Southside Regional	\$76.42	\$92.65
	Virginia Peninsula Regional	\$73.11	\$74.27
	Eastern Region Average	\$127.77	\$133.38
		*	
	TOTAL STATE -WIDE AVERAGE	\$125.37	\$133.89
	IOTAL OTALL MIDERICAGE	Ψ120.01	Ψ100.03

FY 2022 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	\$90.97	\$90.97
003	Albemarle / Charlottesville Regional	\$127.47	\$127.57
510	Alexandria City	\$278.96	\$278.96
005	Alleghany County	\$113.14	\$116.08
013	Arlington County	\$420.90	\$420.90
485	Blue Ridge Regional	\$87.13	\$98.95
023	Botetourt County	\$143.75	\$160.56
520	Bristol City	\$84.75	\$84.75
137	Central Virginia Regional	\$108.52	\$108.52
037	Charlotte County	\$88.97	\$88.97
550	Chesapeake City	\$115.79	\$115.82
041	Chesterfield County	\$158.11	\$167.17
047	Culpeper County	\$135.94	\$135.94
590	Danville City	\$83.69	\$83.69
220	Danville City Farm	\$122.58	\$122.58
059	Fairfax County	\$416.32	\$419.04
061	Fauquier County	\$255.60	\$255.60
067	Franklin County	\$103.32	\$103.32
073	Gloucester County	\$207.53	\$207.53
650	Hampton City	\$221.13	\$221.20
	Hampton Roads Regional	\$241.47	\$269.10
087	Henrico County	\$137.17	\$137.17
089	Henry County	\$79.62	\$127.71
103	Lancaster County	\$146.63	\$146.63
107	Loudoun County	\$404.08	\$464.19
690	Martinsville City	\$99.34	\$99.34
495	Meherrin River Regional	\$99.97	\$121.36
119	Middle Peninsula Regional	\$130.84	\$131.29
493	Middle River Regional	\$64.27	\$70.67
121	Montgomery County	\$145.98	\$145.98
480	, ,	\$61.10	\$75.17
700		\$151.44	\$163.91
710	•	\$104.68	\$107.72
131	Northampton County	\$237.97	\$291.02

FY 2022 Jail Cost Per Inmate Day Operating and Total Expenditures (Alphabetical)

FIPS	Jail		Operating Cost Per Inmate Day	Total Expenditures Per Inmate Day *
193	Northern Neck Regional		\$69.73	\$69.73
069	_		\$99.56	\$106.86
139	•		\$99.44	\$99.44
	Pamunkey Regional		\$104.06	\$105.75
141			\$68.25	\$68.25
	Piedmont Regional		\$75.51	\$77.51
143			\$182.78	\$182.78
740			\$197.91	\$197.91
	Prince William / Manassas Regional		\$285.69	\$286.04
	R.S.W. Regional		\$79.62	\$98.70
	Rappahannock Regional		\$80.37	\$94.49
760			\$155.77	\$186.14
	Riverside Regional		\$78.13	\$95.92
770			\$166.51	\$166.51
161	,		\$157.79	\$157.79
163	Rockbridge Regional		\$1 20.7 1	\$126.18
165	Rockingham County		\$91.38	\$96.20
175	•		\$153.81	\$154.27
491	Southside Regional		\$76.42	\$92.65
492	Southwest Virginia Regional		\$69.05	\$76.40
	Sussex County		\$153.98	\$153.98
810	Virginia Beach		\$129.32	\$132.54
470	Virginia Peninsula Regional		\$73.11	\$74.27
620	Western Tidewater Regional		\$81.95	\$85.90
494	Western Virginia Regional		\$68.59	\$84.38
		AVERAGE	\$125.37	\$133.89 *

^{*} Includes Capital Costs

FY 2022 Jail Cost Per Inmate Day Operating and Total Expenditures Highest to Lowest - Operating

	C	. Operating	Total
		Cost Per	Expenditures
FIPS	Jail	Inmate Day	Per Inmate Day *
013	Arlington County	\$420.90	\$420.90
059	Fairfax County	\$416.32	\$419.04
107	Loudoun County	\$404.08	\$464.19
153	Prince William / Manassas Regional	\$285.69	\$286.04
510	Alexandria City	\$278.96	\$278.96
061	Fauquier County	\$255.60	\$255.60
475	Hampton Roads Regional	\$241.47	\$269.10
131	Northampton County	\$237.97	\$291.02
650	Hampton City	\$221.13	\$221.20
073	Gloucester County	\$207.53	\$207.53
740	Portsmouth City	\$197.91	\$197.91
143	Pittsylvania County	\$182.78	\$182.78
770	Roanoke City	\$166.51	\$166.51
041	Chesterfield County	\$158.11	\$167.17
161	Roanoke County/Salem	\$157.79	\$157.79
760	Richmond City	\$155.77	\$186.14
183	Sussex County	\$153.98	\$153.98
175	Southampton County	\$153.81	\$154.27
700	Newport News City	\$151.44	\$163.91
103	Lancaster County	\$146.63	\$146.63
	Montgomery County	\$145.98	\$145.98
023	Botetourt County	\$143.75	\$160.56
087	•	\$137.17	\$137.17
	Culpeper County	\$135.94	\$135.94
119	•	\$130.84	\$131.29
	Virginia Beach	\$129.32	\$132.54
003	Albemarle / Charlottesville Regional	\$127.47	\$127.57
	Danville City Farm	\$122.58	\$122.58
	Rockbridge Regional	\$120.71	\$126.18
550	•	\$115.79	\$115.82
005	Alleghany County	\$113.14	\$116.08
137		\$108.52	\$108.52
	Norfolk City	\$104.68	\$107.72
	Pamunkey Regional	\$104.06	\$105.75
	Franklin County	\$103.32	\$103.32
495	<u> </u>	\$99.97	\$121.36
069	•	\$99.56	\$106.86
139	Page County	\$99.44	\$99.44

FY 2022 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 *
690	Martinsville City		\$99.34	\$99.34
165	Rockingham County		\$91.38	\$96.20
001	Accomack County		\$90.97	\$90.97
037	Charlotte County		\$88.97	\$88.97
485	Blue Ridge Regional		\$87.13	\$98.95
520	Bristol City		\$84.75	\$84.75
590	Danville City		\$83.69	\$83.69
620	Western Tidewater Regional		\$81.95	\$85.90
630	Rappahannock Regional		\$80.37	\$94.49
496	R.S.W. Regional		\$79.62	\$98.70
089	Henry County		\$79.62	\$127.71
465	Riverside Regional		\$78.13	\$95.92
491	Southside Regional		\$76.42	\$92.65
135	Piedmont Regional		\$75.51	\$77.51
470	Virginia Peninsula Regional		\$73.11	\$74.27
193	Northern Neck Regional		\$69.73	\$69.73
492	Southwest Virginia Regional		\$69.05	\$76.40
494	Western Virginia Regional		\$68.59	\$84.38
141	Patrick County		\$68.25	\$68.25
493	Middle River Regional		\$64.27	\$70.67
480	New River Valley Regional		\$61.10	\$75.17
		AVERAGE	\$125.37	\$133.89 *

^{*} Includes Capital Costs

FY 2021, 2020 and 2019 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2022	FY 2021	FY 2020	3-Year Ave.	FY '20 vs. FY '22
		Operating	Operating	Operating	Operating	% 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	\$90.97	\$65.55	\$54.77	\$70.43	66%
	Albemarle / Charlottesville	\$90.97 \$127.47	\$112.01	\$109.07	\$10.43 \$116.18	17%
	Alexandria City	\$127.47 \$278.96	\$112.01 \$275.33	\$109.07 \$266.18	\$273.49	5%
	Alleghany County	\$276.90 \$113.14	\$99.30	\$200.10 \$94.61	\$273.49 \$102.35	20%
013	Arlington County	\$113.14 \$420.90	\$412.81	\$334.52	\$102.33 \$389.41	26%
		•	•	•	•	33%
485	Blue Ridge Regional	\$87.13	\$71.67	\$65.34	\$74.71 \$422.20	
023	Botetourt County	\$143.75	\$127.83	\$128.59	\$133.39	12%
520		\$84.75	\$70.63	\$65.38	\$73.59	30%
	Central Virginia Regional	\$108.52	\$101.60	\$99.69	\$103.27	9%
	Charlotte County	\$88.97	\$83.06	\$57.74	\$76.59	54%
	Chesapeake City	\$115.79	\$95.39	\$97.34	\$102.84	19%
	Chesterfield County	\$158.11	\$132.08	\$121.43	\$137.21	30%
	Culpeper County	\$135.94	\$119.86	\$130.77	\$128.86	4%
590	•	\$83.69	\$73.19	\$67.91	\$74.93	23%
220	Danville City Farm	\$122.58	\$118.73	\$79.88	\$107.06	53%
059	,	\$416.32	\$383.35	\$354.59	\$384.75	17%
061	Fauquier County	\$255.60	\$285.63	\$165.13	\$235.45	55%
067	Franklin County	\$103.32	\$79.11	\$89.79	\$90.74	15%
073	Gloucester County	\$207.53	\$145.00	\$171.83	\$174.78	21%
650	Hampton City	\$221.13	\$179.67	\$112.43	\$171.08	97%
475	Hampton Roads Regional	\$241.47	\$142.36	\$110.73	\$164.85	118%
087	Henrico County	\$137.17	\$105.00	\$99.60	\$113.92	38%
089	Henry County	\$79.62	\$78.09	\$66.25	\$74.65	20%
103	Lancaster County	\$146.63	\$138.72	\$170.44	\$151.93	-14%
107	Loudoun County	\$404.08	\$351.56	\$228.89	\$328.18	77%
690	Martinsville City	\$99.34	\$76.46	\$73.41	\$83.07	35%
495	Meherrin River Regional	\$99.97	\$81.84	\$88.40	\$90.07	13%
119	Middle Peninsula Regional	\$130.84	\$120.63	\$102.75	\$118.08	27%
493	Middle River Regional	\$64.27	\$62.04	\$57.80	\$61.37	11%
121	Montgomery County	\$145.98	\$125.80	\$105.93	\$125.91	38%
480	New River Valley Regional	\$61.10	\$50.21	\$51.92	\$54.41	18%
700	Newport News City	\$151.44	\$117.28	\$112.33	\$127.02	35%
710	Norfolk City	\$104.68	\$98.57	\$88.79	\$97.35	18%
131	Northampton County	\$237.97	\$167.99	\$161.42	\$189.13	47%

FY 2021, 2020 and 2019 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2022	FY 2021	FY 2020	3-Year Ave.	FY '20 vs. FY '22
		Operating	Operating	Operating	Operating	% Increase
		Cost Per	Cost Per	Cost Per	Cost Per	(Decrease) Per
FIPS	Jail	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day	Inmate-Day
102	Northern Neek Beginnel	¢60.72	¢54.12	¢50.07	¢57.09	200/
193	Northern Neck Regional	\$69.73	\$54.13 \$00.40	\$50.07	\$57.98	39%
069	Northwestern Regional	\$99.56	\$90.40	\$97.04	\$95.66	3%
139	Page County	\$99.44	\$98.76	\$132.38	\$110.19	-25%
460	Pamunkey Regional	\$104.06	\$90.81	\$96.06	\$96.98	8%
141	Patrick County	\$68.25	\$51.35	\$58.94	\$59.51	16%
135	Piedmont Regional	\$75.51	\$76.87	\$58.96	\$70.45	28%
143	Pittsylvania County	\$182.78	\$178.26	\$139.57	\$166.87	31%
740	Portsmouth City	\$197.91	\$188.61	\$114.22	\$166.91	73%
153		\$285.69	\$255.17	\$178.80	\$239.89	60%
496	R.S.W. Regional	\$79.62	\$72.12	\$70.19	\$73.98	13%
630	Rappahannock Regional	\$80.37	\$61.90	\$58.23	\$66.84	38%
760	Richmond City	\$155.77	\$146.18	\$138.21	\$146.72	13%
465	Riverside Regional	\$78.13	\$73.28	\$70.65	\$74.02	11%
770	Roanoke City	\$166.51	\$119.85	\$102.71	\$129.69	62%
161	Roanoke County/Salem	\$157.79	\$104.52	\$125.63	\$129.32	26%
163	Rockbridge Regional	\$120.71	\$102.33	\$81.02	\$101.35	49%
165	Rockingham County	\$91.38	\$93.98	\$122.04	\$102.47	-25%
175	Southampton County	\$153.81	\$153.52	\$130.38	\$145.90	18%
491	Southside Regional	\$76.42	\$65.34	\$93.31	\$78.35	-18%
492	Southwest Virginia Region.	\$69.05	\$58.05	\$58.36	\$61.82	18%
183	Sussex County	\$153.98	\$111.66	\$120.35	\$128.66	28%
810	Virginia Beach City	\$129.32	\$114.29	\$101.63	\$115.08	27%
470	Virginia Peninsula Region.	\$73.11	\$76.30	\$73.64	\$74.35	-1%
620	Western Tidewater Region.	\$ 81.95	\$68.75	\$58.59	\$69.76	40%
494	Western Virginia Regional	\$68.59	\$67.64	\$61.16	\$65.80	12%
	Average	\$125.37	\$107.09	\$100.32	\$110.93	24.97%

FY 2022

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

FIPS	Jail	FY '22 State Funding	FY '21 State Funding	FY '20 State Funding	3-Year Average
001	Accomack County	42.68%	52.02%	63.38%	52.69%
003	Albemarle / Charlottesville Regional	39.95%	30.56%	33.73%	34.75%
510	Alexandria City	17.72%	17.74%	17.37%	17.61%
005	Alleghany County	40.99%	40.74%	42.55%	41.43%
013	Arlington County	20.36%	21.83%	21.88%	21.36%
485	Blue Ridge Regional	46.35%	48.17%	51.45%	48.66%
023	Botetourt County	25.48%	27.77%	27.53%	26.93%
520	Bristol City	46.83%	52.88%	56.96%	52.22%
137		35.91%	35.22%	34.58%	35.24%
037	Charlotte County	43.37%	49.38%	50.81%	47.85%
550	Chesapeake City	35.05%	36.69%	38.11%	36.62%
041	Chesterfield County	26.57%	29.95%	32.70%	29.74%
047	Culpeper County	31.86%	35.94%	41.12%	36.30%
590	Danville City	51.65%	51.11%	53.66%	52.14%
220	Danville City Farm	15.12%	17.75%	22.74%	18.54%
059	Fairfax County	16.78%	18.12%	16.31%	17.07%
061	Fauquier County	31.98%	24.12%	33.58%	29.89%
067	Franklin County	39.85%	51.12%	55.23%	48.73%
073	Gloucester County	24.86%	39.51%	32.13%	32.17%
650	Hampton City	44.10%	52.62%	55.82%	50.84%
475	Hampton Roads Regional	34.51%	34.10%	35.18%	34.59%
087	Henrico County	26.21%	29.58%	26.78%	27.52%
089	Henry County	46.29%	33.27%	28.24%	35.94%
103	Lancaster County	39.54%	43.09%	48.12%	43.58%
107	Loudoun County	15.70%	17.86%	17.79%	17.12%
690	Martinsville City	47.53%	50.44%	50.92%	49.63%
495	Meherrin River Regional	54.51%	50.28%	46.06%	50.28%
119	Middle Peninsula Regional	35.88%	36.20%	41.28%	37.79%
493	Middle River Regional	48.49%	46.65%	43.16%	46.10%
121	Montgomery County	32.50%	33.37%	35.93%	33.93%
480	New River Valley Regional	56.27%	58.08%	57.05%	57.13%
700	Newport News City	38.32%	41.29%	40.80%	40.14%
710	Norfolk City	46.84%	46.30%	54.18%	49.10%
131	Northampton County	30.48%	40.07%	38.86%	36.47%
193	•	24.49%	29.86%	31.04%	28.46%
069	G	35.26%	33.21%	34.86%	34.44%
139		43.42%	43.58%	32.48%	39.83%
460	Pamunkey Regional	27.19%	29.13%	36.94%	31.09%

FY 2022

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

		FY '22 State	FY '21 State	FY '20 State	3-Year
FIPS	Jail	Funding	Funding	Funding	Average
4.44	Detriels County	EC ECO/	E7 730/	EE 200/	EC ECO/
141	Patrick County	56.56%	57.73%	55.39%	56.56%
135	Piedmont Regional	34.20%	30.47%	18.53%	27.73%
143	Pittsylvania County	30.69%	37.39%	40.29%	36.12%
740	Portsmouth City	44.40%	46.96%	53.90%	48.42%
153	Prince William / Manassas Regional	28.10%	23.88%	23.15%	25.04%
496	R.S.W. Regional	44.77%	45.25%	43.23%	44.41%
630	Rappahannock Regional	39.49%	39.52%	40.01%	39.67%
760	Richmond City	39.01%	37.15%	37.72%	37.96%
465	Riverside Regional	47.73%	45.59%	0.00%	31.11%
770	Roanoke City	33.09%	38.68%	38.94%	36.90%
161	Roanoke County/Salem	39.45%	49.75%	38.83%	42.68%
163	Rockbridge Regional	39.41%	43.35%	45.66%	42.81%
165	Rockingham County	30.30%	31.70%	28.68%	30.23%
175	Southampton County	41.12%	45.25%	51.11%	45.83%
491	Southside Regional	38.94%	45.46%	38.88%	41.09%
492	Southwest Virginia Regional	45.32%	45.00%	40.68%	43.67%
183	Sussex County	34.09%	39.82%	38.93%	37.61%
810	Virginia Beach	32.51%	35.65%	35.35%	34.51%
470	Virginia Peninsula Regional	53.76%	51.59%	47.43%	50.93%
620	Western Tidewater Regional	30.26%	28.09%	34.11%	30.82%
494	Western Virginia Regional	37.22%	35.51%	35.36%	36.03%
	AVERAGE	34.18%	34.97%	34.69%	34.61%

FY 2022 Jail Cost Report - Percent State Funding (Highest to Lowest)

		Operating Cost Per	Percent State
FIPS	Jail	Inmate Day	Funding
4 4 4	Detrials County	ዕ ርር ጋር	EC EC0/
141	Patrick County	\$68.25 \$64.40	56.56%
480	New River Valley Regional	\$61.10	56.27%
495	Meherrin River Regional	\$99.97	54.51%
470	Virginia Peninsula Regional	\$73.11	53.76%
590	Danville City	\$83.69	51.65%
493	Middle River Regional	\$64.27	48.49%
465	Riverside Regional	\$78.13	47.73%
690	Martinsville City	\$99.34	47.53%
710	Norfolk City	\$104.68	46.84%
520	Bristol City	\$84.75	46.83%
485	Blue Ridge Regional	\$87.13	46.35%
089	Henry County	\$79.62	46.29%
492	Southwest Virginia Regional	\$69.05	45.32%
496	R.S.W. Regional	\$79.62	44.77%
740	Portsmouth City	\$197.91 \$224.42	44.40%
650	Hampton City	\$221.13	44.10%
139	Page County	\$99.44	43.42%
037	•	\$88.97	43.37%
001	Accomack County	\$90.97	42.68%
175	•	\$153.81	41.12%
005	Alleghany County	\$113.14	40.99%
	Albemarle / Charlottesville Regional	\$127.47	39.95%
067	•	\$103.32	39.85%
	Lancaster County	\$146.63	39.54%
630	Rappahannock Regional	\$80.37	39.49%
161	Roanoke County/Salem	\$157.79	39.45%
163	Rockbridge Regional	\$120.71	39.41%
	Richmond City	\$155.77	39.01%
491	Southside Regional	\$76.42	38.94%
700	Newport News City	\$151.44	38.32%
	Western Virginia Regional	\$68.59	37.22%
137		\$108.52	35.91%
119	•	\$130.84	35.88%
069	Northwestern Regional	\$99.56	35.26%
550	•	\$115.79	35.05%
475	Hampton Roads Regional	\$241.47	34.51%
	Piedmont Regional	\$75.51	34.20%
	Sussex County	\$153.98	34.09%
770	Roanoke City	\$166.51	33.09%

FY 2022 Jail Cost Report - Percent State Funding (Highest to Lowest)

FIPS	Jail		Operating Cost Per Inmate Day	Percent State Funding
810	Virginia Beach		\$129.32	32.51%
121	Montgomery County		\$145.98	32.50%
061	Fauquier County		\$255.60	31.98%
047	Culpeper County		\$135.94	31.86%
143	Pittsylvania County		\$182.78	30.69%
131	Northampton County		\$237.97	30.48%
165	Rockingham County		\$91.38	30.30%
620	Western Tidewater Regional		\$81.95	30.26%
153	Prince William / Manassas Regional		\$285.69	28.10%
460	Pamunkey Regional		\$104.06	27.19%
041	Chesterfield County		\$158.11	26.57%
087	Henrico County		\$137.17	26.21%
023	Botetourt County		\$143.75	25.48%
073	Gloucester County		\$207.53	24.86%
193	Northern Neck Regional		\$69.73	24.49%
013	Arlington County		\$420.90	20.36%
510	Alexandria City		\$278.96	17.72%
059	Fairfax County		\$416.32	16.78%
107	Loudoun County		\$404.08	15.70%
220	Danville City Farm		\$122.58	15.12%
		AVERAGE	\$125.37	34.18%

FY 2022
Jail Cost Report - Percent Local Funding
(Three Year Trend - Alphabetical)

		Operating	FY '22	FY '21	FY '20	
		Cost Per	Local	Local	Local	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
001	Accomack County	\$90.97	47.89%	41.96%	36.62%	42.15%
	Albemarle / C'ville Regional	\$127.47	56.67%	49.88%	56.74%	54.43%
	Alexandria City	\$278.96	55.96%	55.43%	57.47%	56.29%
	Alleghany County	\$113.14	28.50%	12.62%	26.94%	22.69%
	Arlington County	\$420.90	77.38%	76.94%	76.86%	77.06%
485	Blue Ridge Regional	\$87.13	39.93%	41.36%	44.08%	41.79%
023	Botetourt County	\$143.75	67.35%	68.40%	69.61%	68.45%
520	_	\$84.75	48.52%	46.12%	42.12%	45.58%
137	Central Virginia Regional	\$108.52	57.97%	56.44%	55.50%	56.63%
037		\$88.97	42.79%	39.27%	28.91%	36.99%
550	Chesapeake City	\$115.79	58.10%	58.34%	57.68%	58.04%
041	Chesterfield County	\$158.11	67.05%	66.90%	63.50%	65.81%
047	Culpeper County	\$135.94	61.72%	61.45%	56.95%	60.04%
590	Danville City	\$83.69	43.09%	46.31%	44.26%	44.55%
220	Danville City Farm	\$122.58	84.03%	81.49%	77.19%	80.90%
059	Fairfax County	\$416.32	78.93%	78.63%	78.31%	78.63%
061	Fauquier County	\$255.60	66.93%	75.03%	64.66%	68.87%
067	Franklin County	\$103.32	47.20%	47.12%	43.06%	45.79%
073	Gloucester County	\$207.53	66.58%	58.19%	66.13%	63.63%
650	Hampton City	\$221.13	52.14%	44.97%	42.41%	46.51%
475	Hampton Roads Regional	\$241.47	65.30%	78.51%	70.92%	71.58%
087	Henrico County	\$137.17	69.24%	65.04%	68.61%	67.63%
089	Henry County	\$79.62	46.37%	48.43%	64.53%	53.11%
103	Lancaster County	\$146.63	53.97%	54.83%	50.82%	53.21%
107	Loudoun County	\$404.08	80.26%	81.74%	79.77%	80.59%
690	Martinsville City	\$99.34	46.91%	48.99%	46.77%	47.56%
495	Meherrin River Regional	\$99.97	57.88%	61.11%	56.82%	58.60%
119	Middle Peninsula Regional	\$130.84	59.02%	53.76%	58.50%	57.09%
493	Middle River Regional	\$64.27	70.43%	58.98%	53.53%	60.98%
121	Montgomery County	\$145.98	57.27%	65.31%	62.48%	61.69%
480	New River Valley Regional	\$61.10	37.49%	45.31%	43.31%	42.04%
700	Newport News City	\$151.44	56.23%	55.34%	55.92%	55.83%
710	Norfolk City	\$104.68	43.26%	47.78%	42.16%	44.40%
131	Northampton County	\$237.97	66.06%	56.31%	60.93%	61.10%
193	Northern Neck Regional	\$69.73	0.00%	0.00%	0.00%	0.00%
069	Northwestern Regional	\$99.56	57.89%	58.35%	59.06%	58.44%
139	Page County	\$99.44	49.94%	54.63%	66.50%	57.02%
460	Pamunkey Regional	\$104.06	46.17%	50.43%	49.24%	48.62%
141	Patrick County	\$68.25	29.12%	32.92%	36.18%	32.74%
135	Piedmont Regional	\$75.51	35.89%	32.84%	20.69%	29.81%
143	Pittsylvania County	\$182.78	60.61%	58.45%	57.02%	58.69%
740	Portsmouth City	\$197.91	51.05%	51.48%	43.92%	48.82%
153	Prince William / Man. Regional	l \$285.69	78.77%	70.88%	70.37%	73.34%
496	R.S.W. Regional	\$79.62	47.80%	48.56%	46.29%	47.55%

FY 2022
Jail Cost Report - Percent Local Funding
(Three Year Trend - Alphabetical)

FIPS	Jail	Operating Cost Per Inmate Day	FY '22 Local Funding	FY '21 Local Funding	FY '20 Local Funding	3-Year Average
630	Rappahannock Regional	\$80.37	55.61%	49.97%	50.41%	52.00%
760	Richmond City	\$155.77	55.63%	60.56%	60.49%	58.89%
465	Riverside Regional	\$78.13	44.61%	49.29%	47.89%	47.27%
770	Roanoke City	\$166.51	58.51%	51.12%	49.30%	52.98%
161	Roanoke County/Salem	\$157.79	50.15%	17.69%	52.41%	40.09%
163	Rockbridge Regional	\$120.71	49.59%	65.66%	65.84%	60.36%
165	Rockingham County	\$91.38	35.12%	28.23%	35.27%	32.87%
175	Southampton County	\$153.81	51.71%	51.84%	44.11%	49.22%
491	Southside Regional	\$76.42	30.82%	41.70%	38.08%	36.87%
492	Southwest Virginia Regional	\$69.05	40.48%	44.35%	43.20%	42.67%
183	Sussex County	\$153.98	61.84%	59.74%	59.68%	60.42%
810	Virginia Beach	\$129.32	62.52%	61.64%	61.47%	61.87%
470	Virginia Peninsula Regional	\$73.11	61.56%	58.32%	54.53%	58.13%
620	Western Tidewater Regional	\$81.95	34.30%	35.04%	36.11%	35.15%
494	Western Virginia Regional	\$68.59	42.20%	44.51%	47.75%	44.82%
	AVERAGE	\$125.37	57.95%	57.78%	57.55%	57.76%

FY 2022 Jail Cost Report - Percent Local Funding (Highest to Lowest)

	Operating Cost Per	Percent Local
FIPS Jail	Inmate Day	Funding
	-	
220 Danville City Farm	\$122.58	84.03%
107 Loudoun County	\$404.08	80.26%
059 Fairfax County	\$416.32	78.93%
153 Prince William / Manassas Regional	\$285.69	78.77%
013 Arlington County	\$420.90	77.38%
493 Middle River Regional	\$64.27	70.43%
087 Henrico County	\$137.17	69.24%
023 Botetourt County	\$143.75	67.35%
041 Chesterfield County	\$158.11	67.05%
061 Fauquier County	\$255.60	66.93%
073 Gloucester County	\$207.53	66.58%
131 Northampton County	\$237.97	66.06%
475 Hampton Roads Regional	\$241.47	65.30%
810 Virginia Beach	\$129.32	62.52%
183 Sussex County	\$153.98	61.84%
047 Culpeper County	\$135.94	61.72%
470 Virginia Peninsula Regional	\$73.11	61.56%
143 Pittsylvania County	\$182.78	60.61%
119 Middle Peninsula Regional	\$130.84	59.02%
770 Roanoke City	\$166.51	58.51%
550 Chesapeake City	\$115.79	58.10%
137 Central Virginia Regional	\$108.52	57.97%
069 Northwestern Regional	\$99.56	57.89%
495 Meherrin River Regional	\$99.97	57.88%
121 Montgomery County	\$145.98	57.27%
003 Albemarle / Charlottesville Regional	\$127.47	56.67%
700 Newport News City	\$151.44	56.23%
510 Alexandria City	\$278.96	55.96%
760 Richmond City	\$155.77	55.63%
630 Rappahannock Regional	\$80.37	55.61%
103 Lancaster County	\$146.63	53.97%

FY 2022 Jail Cost Report - Percent Local Funding (Highest to Lowest)

FIPS	Jail		Operating Cost Per Inmate Day	Percent Local Funding
650	Hampton City		\$221.13	52.14%
175	Southampton County		\$153.81	51.71%
740	Portsmouth City		\$197.91	51.05%
161	Roanoke County/Salem		\$157.79	50.15%
139	Page County		\$99.44	49.94%
163	Rockbridge Regional		\$120.71	49.59%
520	Bristol City		\$84.75	48.52%
001	Accomack County		\$90.97	47.89%
496	R.S.W. Regional		\$79.62	47.80%
067	Franklin County		\$103.32	47.20%
690	Martinsville City		\$99.34	46.91%
089	Henry County		\$79.62	46.37%
460	Pamunkey Regional		\$104.06	46.17%
465	Riverside Regional		\$78.13	44.61%
710	Norfolk City		\$104.68	43.26%
590	Danville City		\$83.69	43.09%
037	Charlotte County		\$88.97	42.79%
494	Western Virginia Regional		\$68.59	42.20%
492	Southwest Virginia Regional		\$69.05	40.48%
485	Blue Ridge Regional		\$87.13	39.93%
480	New River Valley Regional		\$61.10	37.49%
135	Piedmont Regional		\$75.51	35.89%
165	Rockingham County		\$91.38	35.12%
	Western Tidewater Regional		\$81.95	34.30%
491	Southside Regional		\$76.42	30.82%
141	<u>-</u>		\$68.25	29.12%
005	Alleghany County		\$113.14	28.50%
	Northern Neck Regional		\$69.73	0.00%
	_	AVERAGE	\$125.37	57.95%

FY 2022

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

		Operating Cost Per	FY '22 Federal	FY '21 Federal	FY '20 Federal	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
	Accomack County	\$90.97	5.99%	0.25%	0.00%	2.08%
003	Albemarle / C'ville Regional	\$127.47	2.42%	2.13%	2.14%	2.23%
510	Alexandria City	\$278.96	24.93%	25.54%	24.16%	24.88%
	Alleghany County	\$113.14	3.37%	0.00%	0.00%	1.12%
	Arlington County	\$420.90	1.59%	0.23%	0.25%	0.69%
485	Blue Ridge Regional	\$87.13	2.61%	0.23%	0.24%	1.03%
023	Botetourt County	\$143.75	2.97%	0.04%	0.07%	1.03%
	Bristol City	\$84.75	4.24%	0.26%	0.26%	1.59%
137	<u> </u>	\$108.52	10.49%	9.73%	9.54%	9.92%
	Charlotte County	\$88.97	4.86%	0.00%	0.00%	1.62%
550	•	\$115.79	2.75%	0.38%	0.58%	1.23%
041	Chesterfield County	\$158.11	4.29%	0.62%	1.48%	2.13%
047	Culpeper County	\$135.94	5.29%	0.13%	0.00%	1.81%
590	Danville City	\$83.69	3.42%	0.19%	0.27%	1.29%
220	Danville City Farm	\$122.58	0.00%	0.00%	0.00%	0.00%
059	Fairfax County	\$416.32	1.49%	0.18%	2.66%	1.44%
061	Fauquier County	\$255.60	0.00%	0.00%	0.00%	0.00%
067	Franklin County	\$103.32	11.43%	0.00%	0.00%	3.81%
073	Gloucester County	\$207.53	6.98%	0.00%	0.00%	2.33%
650	Hampton City	\$221.13	2.31%	0.00%	0.00%	0.77%
475	Hampton Roads Regional	\$241.47	1.25%	0.00%	0.00%	0.42%
087	Henrico County	\$137.17	0.09%	0.14%	0.16%	0.13%
089	Henry County	\$79.62	3.81%	14.59%	5.10%	7.83%
103	Lancaster County	\$146.63	4.84%	0.00%	0.00%	1.61%
107	Loudoun County	\$404.08	3.78%	0.09%	1.94%	1.94%
690	Martinsville City	\$99.34	3.66%	0.22%	0.09%	1.32%
495	Meherrin River Regional	\$99.97	3.16%	4.45%	7.72%	5.11%
119	Middle Peninsula Regional	\$130.84	5.58%	1.42%	0.57%	2.52%
493	Middle River Regional	\$64.27	1.86%	2.92%	0.00%	1.59%
121	Montgomery County	\$145.98	8.09%	0.00%	0.00%	2.70%
480	New River Valley Regional	\$61.10	2.33%	0.11%	0.08%	0.84%
700	Newport News City	\$151.44	2.69%	0.16%	0.18%	1.01%
710	Norfolk City	\$104.68	3.74%	0.85%	0.59%	1.73%
131	Northampton County	\$237.97	2.32%	0.20%	0.05%	0.86%
193	Northern Neck Regional	\$69.73	45.06%	47.57%	50.23%	47.62%
069	Northwestern Regional	\$99.56	2.51%	0.09%	0.40%	1.00%
139	Page County	\$99.44	5.39%	0.00%	0.00%	1.80%
460	Pamunkey Regional	\$104.06	22.81%	24.76%	7.62%	18.40%
141	Patrick County	\$68.25	8.75%	3.23%	3.38%	5.12%
135	Piedmont Regional	\$75.51	17.26%	12.32%	32.88%	20.82%
143	Pittsylvania County	\$182.78	5.27%	0.15%	0.13%	1.85%
740	Portsmouth City	\$197.91	3.37%	0.24%	0.47%	1.36%
153	Prince William / Man. Reg.	\$285.69	2.76%	0.04%	1.74%	1.51%
496	R.S.W. Regional	\$79.62	1.66%	0.48%	0.00%	0.71%

FY 2022

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

FIPS Jail Inmate Day Funding Funding Funding Average 630 Rappahannock Regional \$80.37 2.61% 1.35% 1.60% 1.85% 760 Richmond City \$155.77 3.20% 0.41% 0.16% 1.26% 465 Riverside Regional \$78.13 7.15% 3.08% 44.91% 18.38% 770 Roanoke City \$166.51 5.70% 6.42% 9.20% 7.11% 161 Roanoke County/Salem \$157.79 3.78% 23.16% 2.29% 9.74% 163 Rockbridge Regional \$120.71 3.00% 2.72% 1.95% 2.56% 165 Rockingham County \$91.38 7.03% 6.25% 5.01% 6.09% 175 Southampton County \$153.81 4.30% 0.01% 0.00% 1.44% 491 Southside Regional \$76.42 2.19% 0.38% 0.13% 0.90% 492 Southwest Virginia Reg. \$69.05 6.44%			Operating	FY '22	FY '21	FY '20	3-Year
630 Rappahannock Regional \$80.37 2.61% 1.35% 1.60% 1.85% 760 Richmond City \$155.77 3.20% 0.41% 0.16% 1.26% 465 Riverside Regional \$78.13 7.15% 3.08% 44.91% 18.38% 770 Roanoke City \$166.51 5.70% 6.42% 9.20% 7.11% 161 Roanoke County/Salem \$157.79 3.78% 23.16% 2.29% 9.74% 163 Rockbridge Regional \$120.71 3.00% 2.72% 1.95% 2.56% 165 Rockingham County \$91.38 7.03% 6.25% 5.01% 6.09% 175 Southampton County \$153.81 4.30% 0.01% 0.00% 1.44% 491 Southside Regional \$76.42 2.19% 0.38% 0.13% 0.90% 492 Southwest Virginia Reg. \$69.05 6.44% 5.25% 7.48% 6.39% 183 Sussex County \$153.98 3.49% 0.10% 0.12% 1.24% 810 Virginia Beach \$129.32 2.46% 0.06% 0.52% 1.01% 470 Virginia Peninsula Reg. \$73.11 2.04% 0.51% 1.71% 1.42% 620 Western Tidewater Reg. \$81.95 21.66% 24.70% 27.07% 24.48% 494 Western Virginia Regional \$68.59 15.15% 11.53% 13.35% 13.34%	FIDC	le:I	Cost Per	Federal	Federal	Federal	Avenage
760 Richmond City \$155.77 3.20% 0.41% 0.16% 1.26% 465 Riverside Regional \$78.13 7.15% 3.08% 44.91% 18.38% 770 Roanoke City \$166.51 5.70% 6.42% 9.20% 7.11% 161 Roanoke County/Salem \$157.79 3.78% 23.16% 2.29% 9.74% 163 Rockbridge Regional \$120.71 3.00% 2.72% 1.95% 2.56% 165 Rockingham County \$91.38 7.03% 6.25% 5.01% 6.09% 175 Southampton County \$153.81 4.30% 0.01% 0.00% 1.44% 491 Southside Regional \$76.42 2.19% 0.38% 0.13% 0.90% 492 Southwest Virginia Reg. \$69.05 6.44% 5.25% 7.48% 6.39% 183 Sussex County \$153.98 3.49% 0.10% 0.12% 1.24% 810 Virginia Beach \$129.32 2.46% 0.06% 0.52% 1.01% 470 Virginia Peninsula Reg. \$73.11 2.04% 0.51% <td>FIP3</td> <td>Jaii</td> <td>inmate Day</td> <td>Funding</td> <td>Funding</td> <td>Funding</td> <td>Average</td>	FIP3	Jaii	inmate Day	Funding	Funding	Funding	Average
760 Richmond City \$155.77 3.20% 0.41% 0.16% 1.26% 465 Riverside Regional \$78.13 7.15% 3.08% 44.91% 18.38% 770 Roanoke City \$166.51 5.70% 6.42% 9.20% 7.11% 161 Roanoke County/Salem \$157.79 3.78% 23.16% 2.29% 9.74% 163 Rockbridge Regional \$120.71 3.00% 2.72% 1.95% 2.56% 165 Rockingham County \$91.38 7.03% 6.25% 5.01% 6.09% 175 Southampton County \$153.81 4.30% 0.01% 0.00% 1.44% 491 Southside Regional \$76.42 2.19% 0.38% 0.13% 0.90% 492 Southwest Virginia Reg. \$69.05 6.44% 5.25% 7.48% 6.39% 183 Sussex County \$153.98 3.49% 0.10% 0.12% 1.24% 810 Virginia Beach \$129.32 2.46% 0.06% 0.52% 1.01% 470 Virginia Peninsula Reg. \$73.11 2.04% 0.51% <td>630</td> <td>Rappahannock Regional</td> <td>\$80.37</td> <td>2.61%</td> <td>1.35%</td> <td>1.60%</td> <td>1.85%</td>	630	Rappahannock Regional	\$80.37	2.61%	1.35%	1.60%	1.85%
770 Roanoke City \$166.51 5.70% 6.42% 9.20% 7.11% 161 Roanoke County/Salem \$157.79 3.78% 23.16% 2.29% 9.74% 163 Rockbridge Regional \$120.71 3.00% 2.72% 1.95% 2.56% 165 Rockingham County \$91.38 7.03% 6.25% 5.01% 6.09% 175 Southampton County \$153.81 4.30% 0.01% 0.00% 1.44% 491 Southside Regional \$76.42 2.19% 0.38% 0.13% 0.90% 492 Southwest Virginia Reg. \$69.05 6.44% 5.25% 7.48% 6.39% 183 Sussex County \$153.98 3.49% 0.10% 0.12% 1.24% 810 Virginia Beach \$129.32 2.46% 0.06% 0.52% 1.01% 470 Virginia Peninsula Reg. \$73.11 2.04% 0.51% 1.71% 1.42% 620 Western Tidewater Reg. \$81.95 21.66% 24.70% 27.07% 24.48% 494 Western Virginia Regional \$68.59 15.15% 11.53% 13.35% 13.34%		• • • • • • • • • • • • • • • • • • • •	•	3.20%	0.41%	0.16%	1.26%
770 Roanoke City \$166.51 5.70% 6.42% 9.20% 7.11% 161 Roanoke County/Salem \$157.79 3.78% 23.16% 2.29% 9.74% 163 Rockbridge Regional \$120.71 3.00% 2.72% 1.95% 2.56% 165 Rockingham County \$91.38 7.03% 6.25% 5.01% 6.09% 175 Southampton County \$153.81 4.30% 0.01% 0.00% 1.44% 491 Southside Regional \$76.42 2.19% 0.38% 0.13% 0.90% 492 Southwest Virginia Reg. \$69.05 6.44% 5.25% 7.48% 6.39% 183 Sussex County \$153.98 3.49% 0.10% 0.12% 1.24% 810 Virginia Beach \$129.32 2.46% 0.06% 0.52% 1.01% 470 Virginia Peninsula Reg. \$73.11 2.04% 0.51% 1.71% 1.42% 620 Western Tidewater Reg. \$81.95 21.66% 24.70% 27.07% 24.48% 494 Western Virginia Regional \$68.59 15.15% 11.53% 13.35% 13.34%	465	Riverside Regional	\$78.13	7.15%	3.08%	44.91%	18.38%
161 Roanoke County/Salem \$157.79 3.78% 23.16% 2.29% 9.74% 163 Rockbridge Regional \$120.71 3.00% 2.72% 1.95% 2.56% 165 Rockingham County \$91.38 7.03% 6.25% 5.01% 6.09% 175 Southampton County \$153.81 4.30% 0.01% 0.00% 1.44% 491 Southside Regional \$76.42 2.19% 0.38% 0.13% 0.90% 492 Southwest Virginia Reg. \$69.05 6.44% 5.25% 7.48% 6.39% 183 Sussex County \$153.98 3.49% 0.10% 0.12% 1.24% 810 Virginia Beach \$129.32 2.46% 0.06% 0.52% 1.01% 470 Virginia Peninsula Reg. \$73.11 2.04% 0.51% 1.71% 1.42% 620 Western Tidewater Reg. \$81.95 21.66% 24.70% 27.07% 24.48% 494 Western Virginia Regional \$68.59 15.15% 11.53% 13.35% 13.34%	770		\$166.51	5.70%	6.42%	9.20%	7.11%
165 Rockingham County \$91.38 7.03% 6.25% 5.01% 6.09% 175 Southampton County \$153.81 4.30% 0.01% 0.00% 1.44% 491 Southside Regional \$76.42 2.19% 0.38% 0.13% 0.90% 492 Southwest Virginia Reg. \$69.05 6.44% 5.25% 7.48% 6.39% 183 Sussex County \$153.98 3.49% 0.10% 0.12% 1.24% 810 Virginia Beach \$129.32 2.46% 0.06% 0.52% 1.01% 470 Virginia Peninsula Reg. \$73.11 2.04% 0.51% 1.71% 1.42% 620 Western Tidewater Reg. \$81.95 21.66% 24.70% 27.07% 24.48% 494 Western Virginia Regional \$68.59 15.15% 11.53% 13.35% 13.34%	161		\$157.79	3.78%	23.16%	2.29%	9.74%
175 Southampton County \$153.81 4.30% 0.01% 0.00% 1.44% 491 Southside Regional \$76.42 2.19% 0.38% 0.13% 0.90% 492 Southwest Virginia Reg. \$69.05 6.44% 5.25% 7.48% 6.39% 183 Sussex County \$153.98 3.49% 0.10% 0.12% 1.24% 810 Virginia Beach \$129.32 2.46% 0.06% 0.52% 1.01% 470 Virginia Peninsula Reg. \$73.11 2.04% 0.51% 1.71% 1.42% 620 Western Tidewater Reg. \$81.95 21.66% 24.70% 27.07% 24.48% 494 Western Virginia Regional \$68.59 15.15% 11.53% 13.35% 13.34%	163	Rockbridge Regional	\$120.71	3.00%	2.72%	1.95%	2.56%
491 Southside Regional \$76.42 2.19% 0.38% 0.13% 0.90% 492 Southwest Virginia Reg. \$69.05 6.44% 5.25% 7.48% 6.39% 183 Sussex County \$153.98 3.49% 0.10% 0.12% 1.24% 810 Virginia Beach \$129.32 2.46% 0.06% 0.52% 1.01% 470 Virginia Peninsula Reg. \$73.11 2.04% 0.51% 1.71% 1.42% 620 Western Tidewater Reg. \$81.95 21.66% 24.70% 27.07% 24.48% 494 Western Virginia Regional \$68.59 15.15% 11.53% 13.35% 13.34%	165	Rockingham County	\$91.38	7.03%	6.25%	5.01%	6.09%
492 Southwest Virginia Reg. \$69.05 6.44% 5.25% 7.48% 6.39% 183 Sussex County \$153.98 3.49% 0.10% 0.12% 1.24% 810 Virginia Beach \$129.32 2.46% 0.06% 0.52% 1.01% 470 Virginia Peninsula Reg. \$73.11 2.04% 0.51% 1.71% 1.42% 620 Western Tidewater Reg. \$81.95 21.66% 24.70% 27.07% 24.48% 494 Western Virginia Regional \$68.59 15.15% 11.53% 13.35% 13.34%	175	Southampton County	\$153.81	4.30%	0.01%	0.00%	1.44%
183 Sussex County \$153.98 3.49% 0.10% 0.12% 1.24% 810 Virginia Beach \$129.32 2.46% 0.06% 0.52% 1.01% 470 Virginia Peninsula Reg. \$73.11 2.04% 0.51% 1.71% 1.42% 620 Western Tidewater Reg. \$81.95 21.66% 24.70% 27.07% 24.48% 494 Western Virginia Regional \$68.59 15.15% 11.53% 13.35% 13.34%	491	Southside Regional	\$76.42	2.19%	0.38%	0.13%	0.90%
810 Virginia Beach \$129.32 2.46% 0.06% 0.52% 1.01% 470 Virginia Peninsula Reg. \$73.11 2.04% 0.51% 1.71% 1.42% 620 Western Tidewater Reg. \$81.95 21.66% 24.70% 27.07% 24.48% 494 Western Virginia Regional \$68.59 15.15% 11.53% 13.35% 13.34%	492	Southwest Virginia Reg.	\$69.05	6.44%	5.25%	7.48%	6.39%
470 Virginia Peninsula Reg. \$73.11 2.04% 0.51% 1.71% 1.42% 620 Western Tidewater Reg. \$81.95 21.66% 24.70% 27.07% 24.48% 494 Western Virginia Regional \$68.59 15.15% 11.53% 13.35% 13.34%	183	Sussex County	\$153.98	3.49%	0.10%	0.12%	1.24%
620 Western Tidewater Reg. \$81.95 21.66% 24.70% 27.07% 24.48% 494 Western Virginia Regional \$68.59 15.15% 11.53% 13.35% 13.34%	810	Virginia Beach	\$129.32	2.46%	0.06%	0.52%	1.01%
494 Western Virginia Regional \$68.59 15.15% 11.53% 13.35% 13.34%	470	Virginia Peninsula Reg.	\$73.11	2.04%	0.51%	1.71%	1.42%
	620		\$81.95	21.66%	24.70%	27.07%	24.48%
	494	Western Virginia Regional	\$68.59	15.15%	11.53%	13.35%	13.34%
AVERAGE \$123.37 5.17% 5.52% 5.91% 4.20%		AVERAGE	\$125.37	5.17%	3.52%	3.91%	4.20%

FY 2022 Jail Cost Report - Percent Federal Funding (For Those Jails That Received Federal Funding) (Highest to Lowest)

FIPS	Jail	Operating Cost Per Inmate Day	Percent Federal Funding
FIFS	Jaii	Illiliale Day	runung
193	Northern Neck Regional	\$69.73	45.06%
	Alexandria City	\$278.96	24.93%
	Pamunkey Regional	\$104.06	22.81%
	Western Tidewater Regional	\$81.95	21.66%
	Piedmont Regional	\$75.51	17.26%
	Western Virginia Regional	\$68.59	15.15%
067	Franklin County	\$103.32	11.43%
137	Central Virginia Regional	\$108.52	10.49%
141	Patrick County	\$68.25	8.75%
121	Montgomery County	\$145.98	8.09%
465	Riverside Regional	\$78.13	7.15%
165	Rockingham County	\$91.38	7.03%
073	Gloucester County	\$207.53	6.98%
492	Southwest Virginia Regional	\$69.05	6.44%
001	Accomack County	\$90.97	5.99%
770	Roanoke City	\$166.51	5.70%
119	Middle Peninsula Regional	\$130.84	5.58%
139	Page County	\$99.44	5.39%
047	Culpeper County	\$135.94	5.29%
143	Pittsylvania County	\$182.78	5.27%
037	Charlotte County	\$88.97	4.86%
103	Lancaster County	\$146.63	4.84%
175	Southampton County	\$153.81	4.30%
041		\$158.11	4.29%
520	Bristol City	\$84.75	4.24%
089	Henry County	\$79.62	3.81%
107	Loudoun County	\$404.08	3.78%
161	Roanoke County/Salem	\$157.79	3.78%
710		\$104.68	3.74%
690	Martinsville City	\$99.34	3.66%
183	Sussex County	\$153.98	3.49%
590	Danville City	\$83.69	3.42%
	Alleghany County	\$113.14	3.37%
740	Portsmouth City	\$197.91	3.37%
760	Richmond City	\$155.77	3.20%
495	Meherrin River Regional	\$99.97	3.16%
163	Rockbridge Regional	\$120.71	3.00%

FY 2022 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
-				
023	Botetourt County		\$143.75	2.97%
153	Prince William / Manassas Regional		\$285.69	2.76%
550	Chesapeake City		\$115.79	2.75%
700	Newport News City		\$151.44	2.69%
630	Rappahannock Regional		\$80.37	2.61%
485	Blue Ridge Regional		\$87.13	2.61%
069	Northwestern Regional		\$99.56	2.51%
810	Virginia Beach		\$129.32	2.46%
003	Albemarle / Charlottesville Regional		\$127.47	2.42%
480	New River Valley Regional		\$61.10	2.33%
131	Northampton County		\$237.97	2.32%
650	Hampton City		\$221.13	2.31%
491	Southside Regional		\$76.42	2.19%
470	Virginia Peninsula Regional		\$73.11	2.04%
493	Middle River Regional		\$64.27	1.86%
496	R.S.W Regional		\$79.62	1.66%
013	Arlington County		\$420.90	1.59%
059	Fairfax County		\$416.32	1.49%
475	Hampton Roads Regional		\$241.47	1.25%
087	Henrico County		\$137.17	0.09%
		AVERAGE	\$125.37	5.17%

FY 2022 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION OF PER INMATE DAY STATE FUNDING

			All						
			Inmate					Net	
			Responsible	_		Office /		Commonwealth	Per
	Fips	Jail	Days	Grants	Salaries	Vehicles	Other	Revenues	Inmate Day
1	001	Accomack County	31,768	\$0	\$1,043,225	\$88,769	(\$117,698)	\$1,014,296	\$31.93
2	003	Albemarle / C'ville Reg.	121,883	\$0	\$5,081,261	\$141,251	\$357,899	\$5,580,412	\$45.78
3	510	Alexandria City	101,079	\$0	\$4,898,812	\$0	(\$141,213)	\$4,757,598	Exempt
4	005	Alleghany County	33,024	\$0	\$1,431,021	\$0	(\$80,351)	\$1,350,671	\$40.90
5	013	Arlington County	95,490	\$0	\$7,851,293	\$0	(\$218,353)	\$7,632,940	\$79.93
6	485	Blue Ridge Regional	386,109	\$0	\$13,546,738	\$1,417,212	\$9,326	\$14,973,276	\$38.78
7	023	Botetourt County	50,292	\$0	\$1,855,894	\$32	(\$150,254)	\$1,705,673	\$33.92
8	520	Bristol City	35,805	\$0	\$1,192,453	\$50,066	(\$63,823)	\$1,178,696	\$32.92
9	137	Central Virginia Reg.	136,302	\$0	\$4,434,165	\$314,934	(\$174,314)	\$4,574,785	\$33.56
10	037	Charlotte County	18,680	\$0	\$608,774	\$0	(\$51,411)	\$557,362	\$29.84
11	550	Chesapeake City	336,526	\$0	\$11,921,866	\$0	(\$302,321)	\$11,619,545	\$34.53
12	041	Chesterfield County	127,454	\$322,037	\$4,622,525	\$103,910	(\$168,552)	\$4,557,883	\$35.76
13	047	Culpeper County	30,019	\$0	\$1,292,979	\$4,067	(\$161,301)	\$1,135,745	\$37.83
14	590	Danville City	72,639	\$0	\$2,580,341	\$138,556	(\$82,289)	\$2,636,608	\$36.30
15	220	Danville City Farm	27,120	\$0	\$0	\$0	\$0	\$0	\$39.61
16	059	Fairfax County	215,215	\$0	\$14,455,689	\$0	(\$549,375)	\$13,906,313	\$64.62
17	061	Fauquier County	15,759	\$0	\$1,218,848	\$0	(\$26,903)	\$1,191,945	\$75.64
18	067	Franklin County	18,043	\$0	\$788,723	\$0	(\$179,810)	\$608,913	\$33.75
19	073	Gloucester County	11,821	\$0	\$674,856	\$1,619	(\$135,277)	\$541,198	\$45.78
20	650	Hampton City	46,841	\$0	\$3,147,109	\$1,294,715	(\$154,740)	\$4,287,084	\$91.52
21	475	Hampton Roads Reg.	140,413	\$861,299	\$7,114,137	\$4,076,619	\$59,678	\$11,250,435	\$80.12
22	087	Henrico County	384,748	\$0	\$11,685,431	-\$11,401	(\$369,478)	\$11,304,551	\$29.38
23	089	Henry County	65,939	\$0	\$3,645,978	\$158,066	(\$186,463)	\$3,617,581	\$54.86
24	103	Lancaster County	10,473	\$0	\$595,869	\$0	(\$49,779)	\$546,090	\$52.14
25	107	Loudoun County	78,414	\$0	\$6,075,631	\$0	(\$813,982)	\$5,261,648	\$67.10
26	690	Martinsville City	41,767	\$0	\$1,623,572	\$0	(\$48,654)	\$1,574,917	\$37.71
27	495	Meherrin River Reg.	117,648	\$0	\$3,853,587	\$3,102,788	(\$17,888)	\$6,938,488	\$58.98
28	119	Middle Peninsula Reg.	56,930	\$0	\$2,304,375	\$0	(\$3,538)	\$2,300,837	\$40.42
29	493	Middle River Reg.	273,296	\$199,687	\$6,311,320	\$870,890	\$141,127	\$7,323,337	\$26.80
30	121	Montgomery County	24,605	\$0	\$1,213,153	\$27,295	(\$217,970)	\$1,022,478	\$41.56
31	700	Newport News City	128,259	\$0	\$6,954,698	\$302,193	(\$188,121)	\$7,068,770	\$55.11
32	480	New River Valley Reg.	289,515	\$25,000	\$8,113,073	\$2,163,674	\$43,546	\$10,320,293	\$35.65
33	710	Norfolk City	289,622	\$352,367	\$12,800,584	\$97,229	(\$387,176)	\$12,510,638	\$43.20

\$2,077,746

\$2,077,491

\$43,387

\$16,969

(\$95,427)

(\$78,617)

\$2,025,706

\$2,015,844

\$80.69

Exempt

\$0

\$0

25,104

153,613

34 131 Northampton County

35 193 Northern Neck Reg.

FY 2022 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION OF PER INMATE DAY STATE FUNDING

			All						
			Inmate					Net	
			Responsible	·		Office /		Commonwealth	Per
	Fips	Jail	Days	Grants	Salaries	Vehicles	Other	Revenues	Inmate Day
36	069	Northwestern Reg.	221,020	\$442,134	\$6,217,952	\$70,281	(\$183,480)	\$6,104,753	\$27.62
37	139	Page County	24,108	\$0	\$1,009,683	\$0	(\$84,908)	\$924,775	\$38.36
38	460	Pamunkey Reg.	138,951	\$0	\$4,363,916	\$214,370	(\$135,556)	\$4,442,730	\$31.97
39	141	Patrick County	38,201	\$0	\$1,264,816	\$0	(\$90,415)	\$1,174,401	\$30.74
40	135	Piedmont Regional	156,460	\$200,929	\$3,018,228	\$172,684	(\$122,444)	\$3,068,468	\$19.61
41	143	Pittsylvania County	27,811	\$0	\$1,471,940	\$106,054	(\$206,361)	\$1,371,633	\$49.32
42	740	Portsmouth City	55,350	\$0	\$4,735,800	\$0	(\$192,991)	\$4,542,810	\$82.07
43	153	Prince W' / Manassas Reg.	180,430	\$0	\$13,313,216	\$206,946	(\$150,062)	\$13,370,100	\$74.10
44	496	R.S.W. Regional	144,141	\$0	\$3,827,267	\$1,798,627	(\$199,433)	\$5,426,460	\$37.65
45	630	Rappahannock Reg.	377,815	\$0	\$10,937,411	\$846,596	(\$209,218)	\$11,574,789	\$30.64
46	760	Richmond City	228,714	\$480,498	\$10,949,789	\$4,537,218	(\$909,343)	\$14,577,663	\$63.74
47	465	Riverside Reg.	390,601	\$38,400	\$9,506,698	\$6,533,165	(\$251,164)	\$15,788,700	\$40.42
48	770	Roanoke City	119,349	\$0	\$6,224,982	\$381,123	(\$232,875)	\$6,373,230	\$53.40
49	161	Roanoke County/Salem	39,847	\$0	\$2,337,638	\$0	(\$103,545)	\$2,234,092	\$56.07
50	163	Rockbridge Reg.	41,181	\$0	\$1,743,053	\$89,959	(\$39,993)	\$1,793,019	\$43.54
51	165	Rockingham County	120,203	\$0	\$3,405,940	\$0	(\$327,660)	\$3,078,279	\$25.61
52	175	Southampton County	25,719	\$0	\$1,488,390	\$74,882	(\$107,334)	\$1,455,939	\$56.61
53	491	Southside Reg.	63,801	\$0	\$1,479,270	\$383,265	(\$44,244)	\$1,818,291	\$28.50
54	492	Southwest Virginia Reg.	606,896	\$0	\$16,386,373	\$1,289,918	(\$397,048)	\$17,279,243	\$28.47
55	183	Sussex County	13,821	\$0	\$640,579	\$39,113	(\$54,389)	\$625,302	\$45.24
56	810	Virginia Beach	393,705	\$0	\$14,998,430	\$0	(\$227,300)	\$14,771,130	\$37.52
57	470	Virginia Peninsula Reg.	128,644	\$0	\$3,337,637	\$1,049,208	(\$74,764)	\$4,312,081	\$33.52
58	620	Western Tidewater Reg.	231,055	\$0	\$4,687,841	\$1,221,502	(\$165,719)	\$5,743,624	\$24.86
59	494	Western Virginia Reg.	278,542	\$314,918	\$7,355,983	\$470,014	(\$172,868)	\$7,653,128	\$27.48
		TOTAL	8,038,578	\$3,237,269	\$293,796,050	\$33,887,765	(\$9,286,616)	\$318,397,199	\$39.61

2022 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

FIPS JAIL		EFFECTIVE DATES OF RATE IMPLEMENTATION						
		<u>Nov-18</u>	<u>Nov-19</u>	<u>Nov-20</u>	<u>Nov-21</u>	<u>Nov-22</u>	<u>Nov-23</u>	
001	Accomack County	(27.66)	(27.56)	(29.10)	(29.19)	(27.81)	(31.93)	
003	Albemarle/C'Ville Reg.	(27.46)	(28.54)	(28.51)	(32.02)	(36.57)	(45.78)	
510	Alexandria City	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	
005	Alleghany County	(33.94)	(33.05)	(32.20)	(36.32)	(36.10)	(40.90)	
013	Arlington County	(38.75)	(37.47)	(47.01)	(65.46)	(83.59)	(79.93)	
485	Blue Ridge Regional	(35.54)	(36.76)	(34.64)	(33.02)	(33.06)	(38.78)	
023	Botetourt County	(43.63)	(40.18)	(39.42)	(34.28)	(33.65)	(33.92)	
520	Bristol City	(30.33)	(29.98)	(28.01)	(31.72)	(32.38)	(32.92)	
137	Central Virginia Reg.	(31.39)	(32.13)	(29.11)	(28.80)	(30.08)	(33.56)	
037	Charlotte County	(31.38)	(29.19)	(28.49)	(21.76)	(31.99)	(29.84)	
550	Chesapeake City	(22.80)	(22.84)	(27.75)	(31.02)	(30.82)	(34.53)	
041	Chesterfield County	(33.99)	(37.95)	(39.89)	(36.00)	(34.95)	(35.76)	
047	Culpeper County	(39.33)	(35.86)	(39.21)	(48.25)	(38.43)	(37.83)	
590	Danville City	(25.00)	(25.17)	(27.90)	(30.45)	(29.87)	(36.30)	
059	Fairfax County	(31.63)	(34.18)	(36.87)	(51.98)	(64.41)	(64.62)	
061	Fauquier County	(33.17)	(32.69)	(37.11)	(49.07)	(64.10)	(75.64)	
067	Franklin County	(31.80)	(37.15)	(41.88)	(43.37)	(34.87)	(33.75)	
073	Gloucester County	(43.29)	(50.15)	(51.00)	(49.64)	(52.35)	(45.78)	
650	Hampton City	(42.48)	(47.79)	(49.25)	(60.50)	(88.93)	(91.52)	
475	Hampton Roads Reg.	(27.87)	(27.49)	(29.83)	(35.33)	(44.12)	(80.12)	
087	Henrico County	(21.22)	(20.61)	(20.77)	(21.93)	(26.20)	(29.38)	
089	Henry County	(32.69)	(34.24)	(35.11)	(37.26)	(37.81)	(54.86)	
103	Lancaster County	(59.09)	(80.95)	(79.08)	(75.98)	(55.28)	(52.14)	
107	Loudoun County	(37.41)	(34.25)	(34.04)	(40.74)	(66.77)	(67.10)	
690	Martinsville City	(28.39)	(32.18)	(31.93)	(31.77)	(32.72)	(37.71)	
495	Meherrin River Reg.	(47.15)	(43.19)	(45.25)	(47.70)	(46.61)	(58.98)	
119	Middle Peninsula Reg.	(31.09)	(26.67)	(31.82)	(35.80)	(36.65)	(40.42)	
493	Middle River Regional	(19.00)	(19.49)	(17.81)	(19.53)	(23.49)	(26.80)	
121	Montgomery County	(32.64)	(33.14)	(32.79)	(32.34)	(36.61)	(41.56)	
480	New River Valley Reg.	(36.91)	(41.32)	(34.98)	(43.12)	(47.01)	(55.11)	
700	Newport News City	(28.39)	(30.74)	(29.98)	(29.66)	(29.33)	(35.65)	
710	Norfolk City	(30.35)	(32.78)	(35.55)	(43.64)	(42.09)	(43.20)	
131	Northampton County	(61.47)	(61.14)	(67.60)	(76.76)	(85.18)	(80.69)	
193	Northern Neck Reg	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	
069	Northwestern Regional	(23.03)	(24.23)	(24.73)	(28.48)	(25.17)	(27.62)	
139	Page County	(35.04)	(31.48)	(36.57)	(37.47)	(38.65)	(38.36)	
460	Pamunkey Regional	(25.60)	(26.56)	(28.52)	(31.98)	(28.55)	(31.97)	
141	Patrick County	(25.97)	(22.81)	(31.82)	(27.33)	(25.06)	(30.74)	
135	Piedmont Regional	(13.21)	(11.35)	(11.31)	(13.69)	(19.10)	(19.61)	

2022 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

FIPS JAIL		EFFECTI	EFFECTIVE DATES OF RATE IMPLEMENTATION							
		<u>Nov-18</u>	<u>Nov-19</u>	<u>Nov-20</u>	<u>Nov-21</u>	<u>Nov-22</u>	<u>Nov-23</u>			
143	Pittsylvania County	(35.59)	(35.90)	(41.37)	(49.80)	(60.94)	(49.32)			
740	Portsmouth City	(51.83)	(60.60)	(60.96)	(55.49)	(82.78)	(82.07)			
153	Prince W'iam/Man. Reg.	(26.51)	(26.16)	(26.87)	(34.43)	(53.96)	(74.10)			
496	R.S.W. Regional	(41.73)	(39.45)	(30.75)	(30.96)	(34.55)	(37.65)			
630	Rappahannock Regional	(19.72)	(18.83)	(20.06)	(21.82)	(22.62)	(30.64)			
760	Richmond City	(39.29)	(40.97)	(50.80)	(54.86)	(54.98)	(63.74)			
465	Riverside Regional	(25.48)	(26.76)	(29.40)	(32.27)	(34.33)	(40.42)			
770	Roanoke City	(30.07)	(30.63)	(31.26)	(38.93)	(45.37)	(53.40)			
161	Roanoke County/Salem	(42.00)	(39.45)	(37.91)	(41.42)	(45.66)	(56.07)			
163	Rockbridge Regional	(32.80)	(35.96)	(31.11)	(32.20)	(40.80)	(43.54)			
165	Rockingham County	(25.38)	(26.66)	(27.31)	(32.58)	(27.94)	(25.61)			
175	Southampton County	(57.81)	(61.44)	(60.45)	(58.96)	(63.54)	(56.61)			
491	Southside Regional	(35.45)	(37.20)	(30.83)	(33.14)	(25.66)	(28.50)			
492	Southwest Virginia Reg.	(21.81)	(22.90)	(22.72)	(23.02)	(23.40)	(28.47)			
183	Sussex County	(35.08)	(38.50)	(36.53)	(40.84)	(38.27)	(45.24)			
810	Virginia Beach	(26.41)	(26.13)	(26.59)	(30.79)	(35.92)	(37.52)			
470	Virginia Penin. Reg.	(23.46)	(23.65)	(25.38)	(30.50)	(33.86)	(33.52)			
620	West Tidewater Reg.	(21.84)	(23.75)	(20.37)	(20.78)	(20.99)	(24.86)			
494	Western Virginia Reg.	(21.70)	(23.07)	(21.84)	(23.00)	(24.58)	(27.48)			

FY 2022 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST)

		Total		Cumulative %			
		Inmate	Inmate	Inmate			
		Responsible	•	Responsible			
		Days	Days	Days	Jail Ctata	Cumulative	of Total
- :	1-21	Avg. Daily	Avg. Daily	Avg. Daily	State	State	State
Fips	Jail	Population	All Popula.	Population	Revenues	Revenues	Revenues
492	Southwest Virginia Reg.	1,663	1,663	7.55%	\$21,012,486	\$21,012,486	5.71%
810	Virginia Beach	1,079	2,741	12.45%	\$16,966,996	\$37,979,481	10.32%
465	Riverside Regional	1,070	3,812	17.31%	\$17,885,127	\$55,864,608	15.19%
485	Blue Ridge Regional	1,058	4,869	22.11%	\$17,707,942	\$73,572,550	20.00%
087	Henrico County	1,054	5,923	26.90%	\$13,831,994	\$87,404,544	23.76%
630	Rappahannock Reg.	1,035	6,959	31.60%	\$14,097,832	\$101,502,376	27.59%
550	Chesapeake City	922	7,881	35.78%	\$13,662,323	\$115,164,699	31.31%
710	Norfolk City	793	8,674	39.39%	\$14,612,275	\$129,776,974	35.28%
480	New River Valley Reg.	793	9,467	42.99%	\$12,245,592	\$142,022,566	38.61%
494	Western Virginia Reg.	763	10,230	46.45%	\$8,749,116	\$150,771,682	40.99%
493	Middle River Regional	749	10,979	49.85%	\$9,365,480	\$160,137,162	43.53%
620	Western Tidewater Reg.	633	11,612	52.73%	\$6,005,039	\$166,142,201	45.17%
760	Richmond City	627	12,239	55.57%	\$16,608,332	\$182,750,533	49.68%
069	Northwestern Regional	606	12,844	58.32%	\$8,327,017	\$191,077,550	51.94%
059	Fairfax County	590	13,434	61.00%	\$15,133,701	\$206,211,251	56.06%
153	Prince Will'm / Mana. Reg		13,928	63.24%	\$14,502,612	\$220,713,863	60.00%
135	Piedmont Regional	429	14,357	65.19%	\$4,147,943	\$224,861,806	61.13%
193	Northern Neck Reg.	421	14,778	67.10%	\$2,623,552	\$227,485,358	61.84%
496	R.S.W. Regional	395	15,173	68.89%	\$6,368,937	\$233,854,295	63.57%
475	Hampton Roads Reg.	385	15,557	70.64%	\$13,038,281	\$246,892,576	67.12%
460	Pamunkey Regional	381	15,938	72.37%	\$3,995,802	\$250,888,378	68.20%
137	Central Virginia Reg.	373	16,311	74.06%	\$5,311,133	\$256,199,511	69.65%
470	Virginia Peninsula Reg.	352	16,664	75.66%	\$5,136,655	\$261,336,166	71.04%
700	Newport News City	351	17,015	77.26%	\$8,055,562	\$269,391,728	73.23%
041	Chesterfield County	349	17,365	78.85%	\$5,660,490	\$275,052,217	74.77%
003	Albemarle / C'ville Reg.	334	17,698	80.36%	\$6,210,889	\$281,263,106	76.46%
165	Rockingham County	329	18,028	81.86%	\$3,504,233	\$284,767,339	77.41%
770	Roanoke City	327	18,355	83.34%	\$6,576,277	\$291,343,617	79.20%
495	Meherrin River Reg.	322	18,677	84.81%	\$7,783,001	\$299,126,617	81.32%
510	Alexandria City	277	18,954	86.06%	\$4,995,670	\$304,122,287	82.67%
013	Arlington County	262	19,216	87.25%	\$8,183,875	\$312,306,162	84.90%
107	Loudoun County	215	19,430	88.23%	\$5,713,179	\$318,019,342	86.45%
590	Danville City	199	19,629	89.13%	\$3,139,664	\$321,159,006	87.31%
089	Henry County	181 475	19,810	89.95%	\$3,898,057 \$3,304,084	\$325,057,063 \$337,350,047	88.37%
491	Southside Regional	175	19,985	90.74%	\$2,301,984	\$327,359,047	88.99%
119	Middle Peninsula Reg.	156	20,141	91.45%	\$2,681,901 \$4,862,654	\$330,040,947	89.72%
740	Portsmouth City	152	20,293	92.14%	\$4,863,654 \$2,057,347	\$334,904,601 \$336,064,048	91.04%
023	Botetourt County	138	20,430	92.77%	\$2,057,317	\$336,961,918 \$344,530,846	91.60%
650	Hampton City	128	20,559	93.35%	\$4,568,928 \$4,073,474	\$341,530,846 \$343,503,040	92.84%
690	Martinsville City	114	20,673	93.87%	\$1,972,174 \$2,047,863	\$343,503,019 \$345,550,883	93.38%
163 161	Rockbridge Regional	113	20,786	94.38% 94.88%	\$2,047,863 \$2,480,428	\$345,550,883 \$348,031,311	93.94%
161	Roanoke County/Salem	109 105	20,895	94.88% 95.35%	\$2,480,428 \$1,474,420	\$348,031,311 \$340,505,741	94.61%
141	Patrick County	105	21,000	95.35% 95.80%	\$1,474,429 \$1,421,013	\$349,505,741 \$350,036,753	95.01% 95.40%
520 005	Bristol City	98	21,098	95.80% 96.31%	\$1,421,013 \$1,571,393	\$350,926,753 \$352,408,136	95.40% 95.83%
005 001	Alleghany County	90 87	21,188	96.21% 96.60%	\$1,571,383 \$1,233,336	\$352,498,136 \$353,731,472	95.83% 96.16%
UUI	Accomack County	87	21,275	96.60%	\$1,233,336	\$353,731,472	96.16%

FY 2022 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
047	Culpeper County	82	21,358	96.98%	\$1,300,088	\$355,031,560	96.51%
143	Pittsylvania County	76	21,434	97.32%	\$1,560,271	\$356,591,831	96.94%
220	Danville City Farm	74	21,508	97.66%	\$502,791	\$357,094,622	97.07%
175	Southampton County	70	21,579	97.98%	\$1,631,535	\$358,726,157	97.52%
131	Northampton County	69	21,647	98.29%	\$2,226,535	\$360,952,692	98.12%
121	Montgomery County	67	21,715	98.60%	\$1,167,405	\$362,120,097	98.44%
139	Page County	66	21,781	98.90%	\$1,040,857	\$363,160,954	98.72%
037	Charlotte County	51	21,832	99.13%	\$720,798	\$363,881,752	98.92%
067	Franklin County	49	21,881	99.35%	\$742,961	\$364,624,714	99.12%
061	Fauquier County	43	21,925	99.55%	\$1,288,017	\$365,912,731	99.47%
183	Sussex County	38	21,962	99.72%	\$725,394	\$366,638,125	99.67%
073	Gloucester County	32	21,995	99.87%	\$609,866	\$367,247,991	99.83%
103	Lancaster County	29	22,024	100.00%	\$607,178	\$367,855,169	100.00%
	•	22,024	,		\$367,855,169	,	

FY 2022 Locality Expense to House Jail Inmates

(Alphabetical)
Locality
Participation

			Locality			
			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Locality		Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Accomack	County	\$1,383,933		\$1,383,933		\$1,383,933
Albemarle	County		\$4,000,291	\$4,000,291		\$4,000,291
Alexandria	City	\$15,778,951		\$15,778,951		\$15,778,951
Alleghany	County	\$1,092,442		\$1,092,442	\$177,480	\$1,269,922
Amelia	County		\$765,625	\$765,625		\$765,625
Amherst	County		\$1,430,564	\$1,430,564		\$1,430,564
Appomattox	County		\$853,793	\$853,793		\$853,793
Arlington	County	\$31,101,192		\$31,101,192		\$31,101,192
Ashland	Town		\$276,008	\$276,008		\$276,008
Augusta	County		\$4,624,488	\$4,624,488		\$4,624,488
Bath	County			\$0	\$153,450	\$153,450
Bedford	County		\$1,883,469	\$1,883,469		\$1,883,469
Bland	County		\$226,163	\$226,163		\$226,163
Botetourt	County	\$5,438,718		\$5,438,718		\$5,438,718
Bristol	City	\$1,472,331		\$1,472,331	\$226,707	\$1,699,038
Brunswick	County		\$2,684,337	\$2,684,337		\$2,684,337
Buchanan	County		\$1,848,826	\$1,848,826		\$1,848,826
Buckingham	County		\$627,965	\$627,965		\$627,965
Buena Vista	City		\$545,867	\$545,867		\$545,867
Campbell	County		\$2,913,451	\$2,913,451		\$2,913,451
Caroline	County		\$1,694,197	\$1,694,197		\$1,694,197
Carroll	County		\$1,576,495	\$1,576,495		\$1,576,495
Charles City	County		\$179,114	\$179,114		\$179,114
Charlotte	County	\$711,102	,	\$711,102		\$711,102
Charlottesville	City		\$3,841,689	\$3,841,689		\$3,841,689
Chesapeake	City	\$22,647,246	\$5,045,773	\$27,693,019		\$27,693,019
Chesterfield	County	\$14,285,277	\$7,589,638	\$21,874,915	\$263,653	\$22,138,568
Clarke	County		\$509,978	\$509,978	·	\$509,978
Colonial Heights	City		\$1,540,330	\$1,540,330		\$1,540,330
Covington	City			\$0	\$827,017	\$827,017
Craig	County			\$0	\$104,416	\$104,416
Culpeper	County	\$2,518,766		\$2,518,766	\$1,860,498	\$4,379,263
Cumberland	County		\$439,369	\$439,369		\$439,369
Danville	City	\$2,619,831	\$2,793,252	\$5,413,083	\$20,889	\$5,433,972
Dickenson	County		\$929,096	\$929,096		\$929,096
Dinwiddie	County		\$2,120,253	\$2,120,253		\$2,120,253
Emporia	City		\$1,056,839	\$1,056,839		\$1,056,839
Essex	County		\$875,019	\$875,019		\$875,019
Fairfax	City			\$0	\$1,525,262	\$1,525,262
Fairfax	County	\$71,184,984		\$71,184,984		\$71,184,984
Falls Church	City			\$0	\$284,043	\$284,043
Fauquier	County	\$2,696,021	\$2,473,326	\$5,169,347		\$5,169,347
Floyd	County		\$363,368	\$363,368		\$363,368
Fluvanna	County		\$1,140,410	\$1,140,410		\$1,140,410
Franklin	City		\$1,021,052	\$1,021,052		\$1,021,052
Franklin	County	\$879,873	\$2,775,785	\$3,655,658		\$3,655,658
Frederick	County		\$5,788,868	\$5,788,868		\$5,788,868
Fredericksburg	City		\$4,890,828	\$4,890,828		\$4,890,828
Giles	County		\$709,431	\$709,431		\$709,431
Gloucester	County	\$1,633,375		\$1,633,375	\$684,053	\$2,317,428
Goochland	County			\$0	\$122,606	\$122,606
Grayson	County		\$781,944	\$781,944		\$781,944
Greene	County		\$1,504,827	\$1,504,827		\$1,504,827
Greensville	County		\$765,048	\$765,048		\$765,048
Halifax	County		\$2,629,260	\$2,629,260		\$2,629,260
Hampton	City	\$5,402,488	\$3,925,587	\$9,328,074	\$24,040	\$9,352,114
Hanover	County		\$4,814,768	\$4,814,768		\$4,814,768

FY 2022 Locality Expense to House Jail Inmates

(Alphabetical)
Locality
Participation

			Locality			
			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Locality	1	Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Harrisonburg	City		\$2,074,219	\$2,074,219	\$2,814,233	\$4,888,452
Henrico	County	\$36,543,577		\$36,543,577		\$36,543,577
Henry	County	\$3,905,368		\$3,905,368	\$951,392	\$4,856,760
Highland	County	· - / /	\$40,804	\$40,804	, ,	\$40,804
Hopewell	City		\$2,135,150	\$2,135,150		\$2,135,150
Isle of Wight	County		\$1,293,333	\$1,293,333		\$1,293,333
James City	County		\$2,297,520	\$2,297,520		\$2,297,520
King and Queen	County		\$799,779	\$799,779		\$799,779
King George	County		\$885,123	\$885,123		\$885,123
King William	County		\$1,078,955	\$1,078,955		\$1,078,955
Lancaster	County	\$828,799	ψ1,070,300	\$828,799		\$828,799
Lee	County	ψ020,133	\$1,634,992	\$1,634,992		\$1,634,992
Lexington	City		\$85,235	\$85,235		\$85,235
Loudoun	County	\$29,214,094	ψ 0 3,233	\$29,214,094		\$29,214,094
Louisa	County	Ψ29,214,094	\$2,752,418	\$2,752,418		\$2,752,418
Lunenburg	County		\$586,846	\$586,846		\$586,846
Lynchburg			\$5,543,931	\$5,543,931		\$5,543,931
-	City					
Madison	County		\$880,602	\$880,602		\$880,602
Manassas	City		\$4,809,878	\$4,809,878		\$4,809,878
Manassas Park	City	£4.040.540	\$470,496	\$470,496	6000 744	\$470,496
Martinsville	City	\$1,946,546	#070.000	\$1,946,546	\$396,711	\$2,343,257
Mathews	County		\$672,303	\$672,303		\$672,303
Mecklenburg	County		\$3,459,212	\$3,459,212	4000 007	\$3,459,212
Middle River	Regional		****	\$0	\$388,897	\$388,897
Middlesex	County	*	\$985,454	\$985,454		\$985,454
Montgomery	County	\$2,057,202	\$2,843,257	\$4,900,459		\$4,900,459
Nelson	County		\$969,234	\$969,234		\$969,234
New Kent	County			\$0	\$1,030,830	\$1,030,830
Newport News	City	\$11,820,318	\$4,485,680	\$16,305,998		\$16,305,998
Norfolk	City	\$13,498,024	\$5,608,334	\$19,106,358		\$19,106,358
Northampton	County	\$4,826,206		\$4,826,206		\$4,826,206
Norton	City		\$119,489	\$119,489		\$119,489
Nottoway	County		\$855,255	\$855,255		\$855,255
Orange	County		\$2,296,254	\$2,296,254		\$2,296,254
Page	County	\$1,197,157		\$1,197,157	\$1,752,791	\$2,949,948
Patrick	County	\$759,101		\$759,101		\$759,101
Petersburg	City		\$2,865,418	\$2,865,418		\$2,865,418
Pittsylvania	County	\$3,081,001		\$3,081,001	\$299,106	\$3,380,107
Poquoson	City		\$261,120	\$261,120		\$261,120
Portsmouth	City	\$5,592,668	\$5,608,334	\$11,201,001		\$11,201,001
Powhatan	County			\$0	\$458,212	\$458,212
Prince Edward	County		\$1,077,018	\$1,077,018		\$1,077,018
Prince George	County		\$2,253,658	\$2,253,658		\$2,253,658
Prince William	County		\$35,374,694	\$35,374,694		\$35,374,694
Pulaski	County		\$1,988,511	\$1,988,511		\$1,988,511
Radford	City		\$933,216	\$933,216		\$933,216
Rappahannock	County		\$358,406	\$358,406		\$358,406
Richmond	City	\$23,681,984	·	\$23,681,984		\$23,681,984
Riverside	Regional			\$0	\$5,300	\$5,300
Roanoke	City	\$11,627,970		\$11,627,970		\$11,627,970
Roanoke	County	\$3,153,532	\$3,357,887	\$6,511,419		\$6,511,419
Rockbridge	County	. ,,	\$1,945,528	\$1,945,528	\$300,669	\$2,246,197
Rockingham	County	\$4,060,525	\$2,074,219	\$6,134,744	\$600	\$6,135,344
Russell	County	+ ·, · · · · ·	\$1,961,192	\$1,961,192	4000	\$1,961,192
Salem	City		\$940,893	\$940,893	\$282,600	\$1,223,493
Scott	County		\$2,184,144	\$2,184,144	4-0-,000	\$2,184,144
Shenandoah	County		\$2,977,421	\$2,977,421		\$2,977,421
Silvinariavari	Janey		Ψ=, 0 , T =.	Ψ=,0.1,7£1		Ψ=, 0 , T

FY 2022 Locality Expense to House Jail Inmates (Alphabetical) Locality

			Locality			
			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Locality	1	Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Smyth	County		\$1,685,993	\$1,685,993		\$1,685,993
Southampton	County	\$2,051,840		\$2,051,840	\$4,902	\$2,056,742
Spotsylvania	County		\$6,400,935	\$6,400,935		\$6,400,935
Stafford	County		\$7,677,132	\$7,677,132	\$505	\$7,677,637
Staunton	City		\$2,747,490	\$2,747,490		\$2,747,490
Suffolk	City		\$4,492,631	\$4,492,631		\$4,492,631
Surry	County		\$151,592	\$151,592		\$151,592
Sussex	County	\$1,315,991		\$1,315,991		\$1,315,991
Tazewell	County		\$3,171,295	\$3,171,295		\$3,171,295
Virginia Beach	City	\$32,622,725		\$32,622,725		\$32,622,725
Warren	County		\$3,465,043	\$3,465,043		\$3,465,043
Washington	County		\$3,266,600	\$3,266,600		\$3,266,600
Waynesboro	City		\$2,040,215	\$2,040,215		\$2,040,215
Westmoreland	County			\$0	\$2,789	\$2,789
Williamsburg	City		\$1,019,915	\$1,019,915		\$1,019,915
Winchester	City		\$4,900,166	\$4,900,166		\$4,900,166
Wise	County		\$1,967,069	\$1,967,069	\$1,779	\$1,968,847
Wythe	County		\$1,579,360	\$1,579,360		\$1,579,360
York	County		\$2,303,062	\$2,303,062		\$2,303,062
Not accounted for by	y locality	\$0		\$0	\$981,135	\$981,135
	TOTAL	\$374,631,153	\$249,150,300	\$623,781,454	\$15,946,564	\$639,728,017

Out of State Holds

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

FY 2022 Locality Expense to House Jail Inmates (4-Year Historical Trend)

			(4-Teal Historical	rrena)		_
		Fiscal Year 2022 Total	Fiscal Year 2021 Total	Fiscal Year 2020 Total	Fiscal Year 2019 Total	Percentage Change FY '19 VS
Locality		Expenses	Expenses	Expenses	Expenses	FY '22
Accomack	County	\$1,383,933	\$1,068,066	\$760,507	\$828,142	67.11%
Albemarle	County	\$4,000,291	\$4,099,201	\$4,212,549	\$3,971,346	0.73%
Alexandria	City	\$15,778,951	\$15,105,790	\$16,292,085	\$16,534,691	-4.57%
Alleghany	County	\$1,269,922	\$1,136,256	\$1,433,382	\$1,374,134	-7.58%
Amelia	County	\$765,625	\$629,741	\$400,271	\$328,499	133.07%
Amherst	County	\$1,430,564	\$1,430,564	\$1,430,564	\$1,494,040	-4.25%
Appomattox	County	\$853,793	\$853,793	\$853,793	\$880,871	-3.07%
Arlington	County	\$31,101,192	\$27,995,407	\$28,355,543	\$28,796,797	8.00%
Ashland	Town	\$276,008	\$476,328	\$546,271	\$499,168	-44.71%
Augusta	County	\$4,624,488	\$4,052,737	\$3,728,150	\$2,623,992	76.24%
Bath	County	\$153,450	\$286,920	\$101,379	\$93,590	63.96%
Bedford	County	\$1,883,469	\$1,883,469	\$1,883,469	\$1,974,108	-4.59%
Bland	County	\$226,163	\$170,840	\$131,418	\$116,985	93.33%
Bluefield	Town	\$0	\$0	\$39	\$819	-100.00%
Botetourt	County	\$5,438,718	\$5,204,425	\$5,162,557	\$4,763,979	14.16%
Bristol	City	\$3,438,718 \$1,699,038	\$3,204,423 \$1,943,299	\$3,102,337 \$2,417,757	\$2,217,837	-23.39%
Brunswick	-				\$2,823,105	-23.39 % -4.92%
Buchanan	County	\$2,684,337 \$1,848,826	\$2,775,483 \$1,713,003	\$2,834,281 \$1,708,973	: · · ·	-4.92% -10.02%
	County	\$1,646,626 \$627,965			\$2,054,668 \$435,684	
Buckingham	County		\$529,744 \$620,375	\$472,867 \$502,445	\$435,681 \$470,972	44.13%
Buena Vista	City	\$545,867 \$2,042,454	\$629,375	\$562,445	\$478,872	13.99%
Campbell	County	\$2,913,451 \$4,004,407	\$2,913,451	\$2,913,451	\$2,881,898	1.09%
Caroline	County	\$1,694,197	\$1,661,794	\$1,363,557	\$1,564,336	8.30%
Carroll	County	\$1,576,495	\$1,885,371	\$2,316,231	\$2,256,045	-30.12%
Charles City	County	\$179,114	\$242,972	\$204,680	\$280,480	-36.14%
Charlotte	County	\$711,102	\$605,251	\$466,902	\$647,913	9.75%
Charlottesville	City	\$3,841,689	\$4,248,421	\$4,879,087	\$4,937,426	-22.19%
Chesapeake	City	\$27,693,019	\$27,303,796	\$26,123,638	\$28,887,398	-4.13%
Chesterfield	County	\$22,138,568	\$21,101,631	\$18,616,765	\$18,164,390	21.88%
Clarke	County	\$509,978	\$476,172	\$471,624	\$533,000	-4.32%
Clintwood	Town	\$0	\$0	\$0	\$38	-100.00%
Colonial Heights	City	\$1,540,330	\$1,852,236	\$1,966,605	\$2,105,400	-26.84%
Covington	City	\$827,017	\$1,335,662	\$847,212	\$933,619	-11.42%
Craig	County	\$104,416	\$104,416	\$104,416	\$104,416	0.00%
Culpeper	County	\$4,379,263	\$3,298,532	\$2,570,433	\$2,435,774	79.79%
Cumberland	County	\$439,369	\$385,223	\$295,549	\$300,378	46.27%
Danville	City	\$5,433,972	\$5,741,250	\$5,100,568	\$4,585,931	18.49%
Dickenson	County	\$929,096	\$1,057,639	\$978,858	\$1,000,489	-7.14%
Dinwiddie	County	\$2,120,253	\$1,815,696	\$1,732,394	\$1,948,802	8.80%
Emporia	City	\$1,056,839	\$1,251,815	\$1,255,627	\$1,220,346	-13.40%
Essex	County	\$875,019	\$822,887	\$786,090	\$1,012,010	-13.54%
Fairfax	City	\$1,525,262	\$1,525,262	\$1,525,262	\$1,525,262	0.00%
Fairfax	County	\$71,184,984	\$63,096,322	\$72,085,950	\$77,102,669	-7.68%
Falls Church	City	\$284,043	\$265,745	\$268,142	\$239,975	18.36%
Fauquier	County	\$5,169,347	\$6,184,888	\$4,772,104	\$4,285,140	20.63%
Floyd	County	\$363,368	\$437,056	\$514,669	\$489,225	-25.73%
Fluvanna	County	\$1,140,410	\$1,228,030	\$1,242,349	\$1,328,260	-14.14%
Franklin	City	\$1,021,052	\$1,021,052	\$948,013	\$948,013	7.70%
Franklin	County	\$3,655,658	\$3,790,158	\$3,366,248	\$2,762,773	32.32%
Frederick	County	\$5,788,868	\$5,520,958	\$5,071,538	\$5,191,910	11.50%
Fredericksburg	City	\$4,890,828	\$3,528,306	\$4,008,355	\$3,023,330	61.77%
Giles	County	\$709,431	\$1,003,208	\$959,978	\$904,172	-21.54%
Gloucester	County	\$2,317,428	\$1,782,709	\$2,155,980	\$2,105,655	10.06%
Goochland	County	\$122,606	\$167,935	\$159,201	\$151,915	-19.29%
Grayson	County	\$781,944	\$775,326	\$731,842	\$918,417	-14.86%

FY 2022 Locality Expense to House Jail Inmates (4-Year Historical Trend)

		Fiscal Year 2022	Fiscal Year 2021	Fiscal Year 2020	Fiscal Year 2019	Percentage Change FY '19 VS
Locality		Total Expenses	Total Expenses	Total Expenses	Total Expenses	FY '22
Greene	County	¢1 504 927	\$1,463,024	¢1 229 261	¢1 2/2 2/Q	21.13%
Greensville	County	\$1,504,827 \$765.049		\$1,328,261 \$927,095	\$1,242,349 \$977,693	-12.83%
	County	\$765,048	\$828,752	\$837,085	\$877,683	
Halifax	County	\$2,629,260	\$2,629,260 \$0,740,470	\$2,629,260 \$0,278,044	\$2,469,130	6.49%
Hampton	City	\$9,352,114 \$4,844,769	\$9,749,170 \$4,730,540	\$9,278,011 \$4,407,770	\$9,020,159 \$4,824,047	3.68%
Hanover Harrisonburg	County	\$4,814,768 \$4,888,452	\$4,739,548 \$5,084,886	\$4,407,770 \$4,999,217	\$4,824,917 \$4,417,870	-0.21% 10.65%
Henrico	City	\$4,888,452 \$36,542,577	\$5,084,886 \$33,470,309	\$36,488,790		5.60%
	County	\$36,543,577 \$4,856,760	\$32,179,208 \$4,747,122		\$34,604,282 \$1,680,135	189.07%
Henry Highland	County	\$4,856,760 \$40,804		\$6,858,798 \$45,395		22.80%
Hopewell	County City	\$40,804 \$2,135,150	\$43,110 \$2,525,053	\$45,385 \$2,291,900	\$33,227 \$2,127,640	0.35%
Isle of Wight	County	\$2,135,150 \$1,293,333	\$2,525,053 \$1,293,330	\$2,291,900 \$1,074,415	\$2,127,040 \$948,013	36.43%
James City	County	\$2,297,520	\$2,275,698	\$2,241,817	\$2,543,305	-9.66%
King and Queen	County	\$799,779	\$634,424	\$764,062	\$596,295	34.12%
King George	County	\$885,123	\$1,027,007	\$752,209	\$905,517	-2.25%
King William	County	\$1,078,955	\$1,027,007 \$924,401	\$765,072	\$870,131	24.00%
Lancaster	County	\$828,799	\$748,295	\$630,159	\$622,877	33.06%
Lee	County	\$1,634,992	\$1,654,117	\$1,897,458	\$2,356,311	-30.61%
Lexington	City	\$85,235	\$118,617	\$138,292	\$97,508	-12.59%
Loudoun	County	\$29,214,094	\$28,049,840	\$26,735,479	\$25,886,964	12.85%
Louisa	County	\$2,752,418	\$2,216,856	\$2,760,962	\$2,253,073	22.16%
Lunenburg	County	\$586,846	\$560,366	\$399,348	\$349,728	67.80%
Lynchburg	City	\$5,543,931	\$5,543,931	\$5,543,931	\$5,255,314	5.49%
Madison	County	\$880,602	\$925,655	\$838,059	\$838,059	5.08%
Manassas	City	\$4,809,878	\$4,213,772	\$4,479,508	\$4,154,143	15.79%
Manassas Park	City	\$470,496	\$477,456	\$541,140	\$886,095	-46.90%
Martinsville	City	\$2,343,257	\$2,101,398	\$2,056,541	\$1,341,796	74.64%
Mathews	County	\$672,303	\$504,303	\$407,604	\$416,375	61.47%
Mecklenburg	County	\$3,459,212	\$4,203,258	\$4,116,516	\$3,629,470	-4.69%
Middle River	Regional		\$0	\$0	\$0	0.00%
Middlesex	County	\$985,454	\$970,924	\$848,264	\$742,919	32.65%
Montgomery	County	\$4,900,459	\$5,559,386	\$5,613,909	\$4,462,790	9.81%
Nelson	County	\$969,234	\$781,105	\$727,935	\$673,831	43.84%
New Kent	County	\$1,030,830	\$1,186,839	\$1,063,981	\$913,312	12.87%
Newport News	City	\$16,305,998	\$15,966,123	\$15,948,541	\$15,949,329	2.24%
Norfolk	City	\$19,106,358	\$22,158,067	\$19,176,277	\$18,176,636	5.11%
Northampton	County	\$4,826,206	\$3,316,809	\$3,740,510	\$3,220,305	49.87%
Norton	City	\$119,489	\$232,354	\$260,689	\$209,191	-42.88%
Nottoway	County	\$855,255	\$871,291	\$674,595	\$600,904	42.33%
Orange	County	\$2,296,254	\$2,589,139	\$2,253,073	\$2,760,962	-16.83%
Page	County	\$2,949,948	\$2,911,460	\$3,774,847	\$3,477,708	-15.18%
Patrick	County	\$759,101	\$877,621	\$915,275	\$1,236,794	-38.62%
Petersburg	City	\$2,865,418	\$3,351,284	\$4,026,329	\$4,030,814	-28.91%
Pittsylvania	County	\$3,380,107	\$3,172,137	\$2,887,474	\$3,062,920	10.36%
Poquoson	City	\$261,120	\$260,866	\$232,916	\$252,250	3.52%
Portsmouth	City	\$11,201,001	\$12,449,580	\$10,919,490	\$11,145,531	0.50%
Powhatan	County	\$458,212	\$476,080	\$294,724	\$386,556	18.54%
Prince Edward	County	\$1,077,018	\$987,864	\$836,283	\$861,990	24.95%
Prince George	County	\$2,253,658	\$2,233,714	\$2,032,567	\$1,864,720	20.86%
Prince William	County	\$35,374,694	\$33,452,962	\$31,683,866	\$28,754,176	23.02%
Pulaski	County	\$1,988,511	\$2,201,351	\$2,067,986	\$1,890,653	5.18%
Radford	City	\$933,216	\$865,173	\$705,876	\$772,695	20.77%
Rappahannock	County	\$358,406	\$358,597	\$314,786	\$369,189	-2.92%
Richlands	Town	\$0	\$0	\$0	\$430	-100.00%
Richmond	City	\$23,681,984	\$28,142,951	\$27,061,234	\$26,857,838	-11.82%

FY 2022 Locality Expense to House Jail Inmates (4-Year Historical Trend)

			(+ real filstoriea	i iiciia)		
Locality		Fiscal Year 2022 Total Expenses	Fiscal Year 2021 Total Expenses	Fiscal Year 2020 Total Expenses	Fiscal Year 2019 Total Expenses	Percentage Change FY '19 VS FY '22
Riverside	Regional	\$5,300	\$0	\$0	\$0	0.00%
Roanoke	City	\$11,627,970	\$8,887,219	\$8,850,430	\$9,569,555	21.51%
Roanoke	County	\$6,511,419	\$4,461,115	\$7,267,882	\$6,290,594	3.51%
Rockbridge	County	\$2,246,197	\$2,919,745	\$2,643,148	\$1,793,591	25.23%
Rockingham	County	\$6,135,344	\$4,875,779	\$5,824,050	\$5,315,588	15.42%
Russell	County	\$1,961,192	\$2,014,074	\$1,994,116	\$2,369,762	-17.24%
Salem	City	\$1,223,493	\$1,555,094	\$1,873,494	\$2,023,260	-39.53%
Scott	County	\$2,184,144	\$2,256,096	\$1,942,726	\$2,531,364	-13.72%
Shenandoah	County	\$2,977,421	\$3,079,853	\$3,211,687	\$2,967,579	0.33%
Smyth	County	\$1,685,993	\$2,247,567	\$2,562,914	\$2,714,638	-37.89%
Southampton	County	\$2,056,742	\$1,977,659	\$1,512,973	\$1,368,648	50.28%
Spotsylvania	County	\$6,400,935	\$6,186,786	\$6,116,742	\$5,742,418	11.47%
Stafford	County	\$7,677,637	\$7,207,090	\$6,746,074	\$6,920,184	10.95%
Staunton	City	\$2,747,490	\$2,381,692	\$2,158,431	\$1,590,704	72.72%
Suffolk	City	\$4,492,631	\$4,492,631	\$4,297,658	\$4,424,060	1.55%
Surry	County	\$151,592	\$269,744	\$227,126	\$182,720	-17.04%
Sussex	County	\$1,315,991	\$1,149,801	\$1,174,118	\$1,180,587	11.47%
Tazewell	County	\$3,171,295	\$3,176,505	\$3,191,626	\$3,401,845	-6.78%
Tazewell	Town	\$0	\$0	\$1,053	\$2,182	-100.00%
Virginia Beach	City	\$32,622,725	\$29,551,351	\$30,142,703	\$28,997,362	12.50%
Warren	County	\$3,465,043	\$3,173,470	\$3,293,067	\$3,265,275	6.12%
Washington	County	\$3,266,600	\$3,646,381	\$3,255,338	\$3,320,539	-1.62%
Waynesboro	City	\$2,040,215	\$1,903,720	\$1,865,039	\$1,479,326	37.92%
Westmoreland	County	\$2,789	\$0	\$0	\$0	0.00%
Williamsburg	City	\$1,019,915	\$1,013,545	\$1,001,947	\$1,093,524	-6.73%
Winchester	City	\$4,900,166	\$4,872,834	\$4,790,840	\$4,840,879	1.22%
Wise	County	\$1,968,847	\$2,328,751	\$2,725,290	\$3,186,370	-38.21%
Wythe	County	\$1,579,360	\$1,992,693	\$1,638,207	\$1,486,980	6.21%
York	County	\$2,303,062	\$2,273,321	\$2,346,629	\$2,415,603	-4.66%
Unaccounted for		\$981,135	\$598,085	\$524,536	\$81,209	N/A
STATE-WI	DE TOTAL	\$639,728,017	\$617,743,746	\$620,639,937	\$607,547,289	5.30%

APPENDIX A

Individual Jail Reports (59)

Alphabetical

ACCOMACK COUNTY FISCAL YEAR 2022

Contract Medical Contract Medical Contract People Contract Proof Service Federal Contract Bads Ves Local Salary Supplement Ves Federal Contract Bads O Ar Conditioned O Ar Conditioned O Ar Conditioned O Ar Conditioned O O Ar Conditioned O O O O O O O O O	1. FACILITY PROFILE				
Contract Food Service		Miyed		Jail "Books" Inma	tes No
# Federal Contract Beds 0 Air Conditioned No Indirect Supervision - # Beds 0 Air Conditioned No Indirect Supervision - # Beds 46 Houses Females Yes Daries) Built 1998 Operates Dispatch No No Operates Dispatch No No Operates Dispatch No Oper					
Direct Supervision - # Beds					
Indirect Supervision - # Beds 46 Date(s) Built 1988 Operates Dispatch No					
Date(s) Built	• • • • • • • • • • • • • • • • • • •				
ALL INMATE HOUSED DAYS (LIDS) 31,768 FED OUT OF STATE ADP 0 189% TOTAL 189% STATE (TOTAL loss FED OUT OF STATE ADP) 189% TOTAL 189% STATE (TOTAL loss FED OUT OF STATE ADP) 189% TOTAL 189% STATE (TOTAL loss FED OUT OF STATE ADP) 189% STATE AD	·				
ALL INMATE HOUSED DAYS (LIDS) 31,768 FED/ OUT OF STATE ADP 0 189% TOTAL LIDS ADP 0 189% TOTAL LIDS ADP 189% STATE (TOTAL less FED/OUT OF STATE ADP)				Operates Dispate	110
CAPACITY USE % 189% TOTAL LIDS ADP 87	Compensation Board Funded Fositions	33			
CAPACITY USE % 189% TOTAL LIDS ADP 87	ALL INMATE HOUSED DAYS (LIDS)	31.768		OPERATING	
TOTAL LIDS ADP		•			%
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES Per sonal Services \$14.473,738 Food Services \$161,569 \$4.77 \$46.39 \$46.39 \$47.77 \$46.39 \$46.39 \$47.77 \$46.39 \$46.39 \$47.77 \$46.39 \$46.39 \$47.77 \$46.39 \$46.39 \$47.77 \$46.39 \$47.77 \$46.39 \$46.39 \$47.77 \$46.39 \$46.39 \$47.77 \$47.77					
Per Ismano Day				189% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
Per Ismano Day				<u></u>	
Personal Services		31,768	EXPENSES		
Food Services \$151,569 \$4.77	2. EXPENDITURES		Per Inmate Day		
Medical Services \$824,950 \$25.97	Personal Services	\$1,473,738	\$46.39		
Inmate Programs			·		
Transportation \$8,663 \$0,27		\$824,950			
Direct Jail Support			\$0.00		
Capital Accounts - Operating Other Jain Indirect Expenses \$210,452 \$6.62 \$9.97 Per Inmate Day		\$8,663	\$0.27		
Other Jail Indirect Expenses \$210,452 \$6,62 SUB-TOTAL OPERATING \$2,890,061 \$90.97 Capital Accounts - Long Term \$0 \$0.00 Debt Service \$0 \$0.00 TOTAL EXPENSES \$2,890,061 \$90.97 ALL INMATE RESPONSIBLE DAYS 3. REVENUES \$0.00 \$90.97 Commonwealth Funded \$0 \$0.00 Grants \$0 \$0.00 Salaries \$1,043,225 \$32.84 Per-Diems (Gross) \$219,040 \$6.89 - Overhead Recovery \$0 \$0.00 Per-Diems (Net) \$219,040 \$6.89 Office / Vehicles \$88,769 \$2.79 Other (\$117,689) (\$3.70) Federal: Per-Diems \$0 \$0.00 Grants \$16,934 \$5.29 \$5.99% FEDERAL FUNDED Other \$5,100 \$0.16 \$1.383,933 \$43.56 47.89% LOCAL OPERATING Other \$9,001 \$0 \$0.00 \$0.00 \$0.00		\$215,839	\$6.79		
SUB-TOTAL OPERATING \$2,890,061 \$90.97 Per Inmate Day		\$4,850	\$0.15		
South Service	·			_	
Debt Service	SUB-TOTAL OPERATING	\$2,890,061	\$90.97	Per Inmate Day	
Debt Service	Ossital Assessment Law of Target	#0	Φ0.00		
ALL INMATE RESPONSIBLE DAYS 31,768 31,043,225 32,844 32,328 32,844 32,328 32,844 32,328 32,844 32,328 32,844 32,328 32,844 32,328 32,844 32,328 32,844 32,328 32,844 32,328 32,844 32,328 32,844 32,328 32,844 32,328 32,844 32,328 32,844 32,328 32,844 32,328 32,					
ALL INMATE RESPONSIBLE DAYS 31,768 REVENUES Per Inmate Day Per Inmate Day (All) Per Inmate Day (Federal)		7 -		Day Invests Day	
Per Inmate Day (AII)	TOTAL EXPENSES	\$2,890,061	\$90.97	Per inmate Day	
Per Inmate Day (AII)	ALL INMATE DESDONSIBLE DAVS	04.700		DEVENUES	
Commonwealth Funded So So So So So So So S			PEVENIES		
Scalaries		31,768			
Salaries	3. REVENUES	31,768	Per Inmate Day	Per Inmate Day	
Per-Diems (Gross)	3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Other Grants Other Local Jurisdictional - Operating (to balance) Other Sub-TOTAL OPERATING Sub-TOTAL OPERATING Sub-TOTAL OPERATING Sub-TOTAL OPERATING Sub-Total Day Excess (Deficiency) of Excess (Deficiency) of Sub-TOTAL REVENUES Sub-TOTAL REVENUES Sub-TOTAL REVENUES Sub-TOTAL OPERATIOS Sub-Total Operation (Net) Sub-T	REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
Per-Diems (Net)	3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,043,225	Per Inmate Day (AII) \$0.00 \$32.84	Per Inmate Day	
Office / Vehicles \$88,769 \$2.79 EXPENDITURES BY SOURCE Other (\$117,698) (\$3.70) Federal: Per-Diems \$0 \$0.00 42.68% STATE FUNDED Grants \$167,934 \$5.29 5.99% FEDERAL FUNDED Other \$5,100 \$0.16 \$9.016 Local Jurisdictional - Operating (to balance) \$1,383,933 \$43.56 47.89% LOCAL OPERATING Non-Local Jurisdictional \$0 \$0.00 0.00% LOCAL DEBT - Work Release \$1,245 \$0.04 RELATED Other \$98,513 \$3.10 3.45% OTHER FUNDED SUB-TOTAL OPERATING \$2,890,061 \$90.97 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 \$2,890,061 \$90.97	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,043,225 \$219,040	Per Inmate Day (All) \$0.00 \$32.84 \$6.89	Per Inmate Day	
Other (\$117,698) (\$3.70) Federal: Per-Diems \$0 \$0.00 42.68% STATE FUNDED Grants \$167,934 \$5.29 5.99% FEDERAL FUNDED Other \$5,100 \$0.16 \$0.90 47.89% LOCAL OPERATING Non-Local Jurisdictional - Operating (to balance) \$1,383,933 \$43.56 47.89% LOCAL OPERATING Non-Local Jurisdictional - Operating (to balance) \$0 \$0.00 0.00% LOCAL DEBT - RELATED Work Release \$1,245 \$0.04 RELATED Other \$98,513 \$3.10 3.45% OTHER FUNDED SUB-TOTAL OPERATING \$2,890,061 \$90.97 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 \$2,890,061 \$90.97 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,043,225 \$219,040 \$0	\$0.00 \$32.84 \$6.89 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
Secaral Per-Diems	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,043,225 \$219,040 \$0 \$219,040	\$0.00 \$32.84 \$6.89 \$0.00	Per Inmate Day (Federal)	
State	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,043,225 \$219,040 \$0 \$219,040 \$88,769	\$0.00 \$32.84 \$6.89 \$0.00 \$6.89 \$2.79	Per Inmate Day (Federal)	
Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State \$1,383,933 \$43.56 47.89% LOCAL OPERATING Out of State Work Release Other \$0 \$0.00 0.00% LOCAL DEBT - RELATED Other Sub-TOTAL OPERATING \$98,513 \$3.10 3.45% OTHER FUNDED SUB-TOTAL OPERATING \$2,890,061 \$90.97 Per Inmate Day Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES \$0.00 \$0.00 Excess (Deficiency) of Excess (Deficiency) of Sub-Part Indications (Total Revenue) Sub-Part Indica	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,043,225 \$219,040 \$0 \$219,040 \$88,769 (\$117,698)	\$0.00 \$32.84 \$6.89 \$0.00 \$6.89 \$2.79 (\$3.70)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
Local Jurisdictional - Operating (to balance) \$1,383,933 \$43.56 \$47.89% LOCAL OPERATING	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,043,225 \$219,040 \$0 \$219,040 \$88,769 (\$117,698) \$0	\$0.00 \$32.84 \$6.89 \$0.00 \$6.89 \$2.79 (\$3.70) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.68% STATE FUNDED
Non-Local Jurisdictional	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,043,225 \$219,040 \$0 \$219,040 \$88,769 (\$117,698) \$0 \$167,934	\$0.00 \$32.84 \$6.89 \$0.00 \$6.89 \$2.79 (\$3.70) \$0.00 \$5.29	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.68% STATE FUNDED
Out of State \$0 \$0.00 \$0.00% LOCAL DEBT - Work Release \$1,245 \$0.04 RELATED Other \$98,513 \$3.10 3.45% OTHER FUNDED SUB-TOTAL OPERATING \$2,890,061 \$90.97 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 \$2,890,061 \$90.97 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,043,225 \$219,040 \$0 \$219,040 \$88,769 (\$117,698) \$0 \$167,934 \$5,100	Per Inmate Day (All) \$0.00 \$32.84 \$6.89 \$0.00 \$6.89 \$2.79 (\$3.70) \$0.00 \$5.29 \$0.16	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.68% STATE FUNDED 5.99% FEDERAL FUNDED
Work Release \$1,245 \$0.04 RELATED Other \$98,513 \$3.10 3.45% OTHER FUNDED SUB-TOTAL OPERATING \$2,890,061 \$90.97 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 \$2,890,061 \$90.97 Per Inmate Day	3. REVENUES Commonwealth 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 \$1,043,225 \$219,040 \$0 \$219,040 \$88,769 (\$117,698) \$0 \$167,934 \$5,100 \$1,383,933	\$0.00 \$32.84 \$6.89 \$0.00 \$6.89 \$2.79 (\$3.70) \$0.00 \$5.29 \$0.16 \$43.56	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 42.68% STATE FUNDED 5.99% FEDERAL FUNDED
Other \$98,513 \$3.10 3.45% OTHER FUNDED 100.00% TOTAL FUNDED 1	3. REVENUES Commonwealth Funded Grants Salaries 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 \$1,043,225 \$219,040 \$0 \$219,040 \$88,769 (\$117,698) \$0 \$167,934 \$5,100 \$1,383,933 \$0	\$0.00 \$32.84 \$6.89 \$0.00 \$6.89 \$2.79 (\$3.70) \$0.00 \$5.29 \$0.16 \$43.56 \$0.00	Per Inmate Day (Federal)	42.68% STATE FUNDED 5.99% FEDERAL FUNDED 47.89% LOCAL OPERATING
SUB-TOTAL OPERATING \$2,890,061 \$90.97 Per Inmate Day Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES \$2,890,061 \$90.97 Per Inmate Day \$0.00 \$0.00 \$0.00 \$0.00 \$90.97 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$1,043,225 \$219,040 \$0 \$219,040 \$88,769 (\$117,698) \$0 \$167,934 \$5,100 \$1,383,933 \$0 \$0	\$0.00 \$32.84 \$6.89 \$0.00 \$6.89 \$2.79 (\$3.70) \$0.00 \$5.29 \$0.16 \$43.56 \$0.00 \$0.00	Per Inmate Day (Federal)	42.68% STATE FUNDED 5.99% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT -
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES S0.00 \$0.00	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$1,043,225 \$219,040 \$0 \$219,040 \$88,769 (\$117,698) \$0 \$167,934 \$5,100 \$1,383,933 \$0 \$0 \$0 \$1,245	\$0.00 \$32.84 \$6.89 \$0.00 \$6.89 \$2.79 (\$3.70) \$0.00 \$5.29 \$0.16 \$43.56 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	42.68% STATE FUNDED 5.99% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of \$0 \$0.00 \$0.00 \$0.00 \$0.00 \$2,890,061 \$90.97 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$1,043,225 \$219,040 \$0 \$219,040 \$88,769 (\$117,698) \$0 \$167,934 \$5,100 \$1,383,933 \$0 \$0 \$0 \$1,245	\$0.00 \$32.84 \$6.89 \$0.00 \$6.89 \$2.79 (\$3.70) \$0.00 \$5.29 \$0.16 \$43.56 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	42.68% STATE FUNDED 5.99% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.45% OTHER FUNDED
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of \$0 \$0.00 \$0.00 \$0.00 \$0.00 \$2,890,061 \$90.97 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,043,225 \$219,040 \$0 \$219,040 \$88,769 (\$117,698) \$0 \$167,934 \$5,100 \$1,383,933 \$0 \$0 \$1,245 \$98,513	\$0.00 \$32.84 \$6.89 \$0.00 \$6.89 \$2.79 (\$3.70) \$0.00 \$5.29 \$0.16 \$43.56 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	42.68% STATE FUNDED 5.99% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.45% OTHER FUNDED
Commonwealth Construction Reimbursed \$0 \$0.00 \$0	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,043,225 \$219,040 \$0 \$219,040 \$88,769 (\$117,698) \$0 \$167,934 \$5,100 \$1,383,933 \$0 \$0 \$1,245 \$98,513	\$0.00 \$32.84 \$6.89 \$0.00 \$6.89 \$2.79 (\$3.70) \$0.00 \$5.29 \$0.16 \$43.56 \$0.00 \$0.00 \$0.04 \$3.10	Per Inmate Day (Federal)	42.68% STATE FUNDED 5.99% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.45% OTHER FUNDED
CAP Funds (Federal) TOTAL REVENUES \$0 \$0.00 \$2,890,061 \$90.97 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,043,225 \$219,040 \$0 \$219,040 \$88,769 (\$117,698) \$0 \$167,934 \$5,100 \$1,383,933 \$0 \$0 \$1,245 \$98,513 \$2,890,061	\$0.00 \$32.84 \$6.89 \$0.00 \$6.89 \$2.79 (\$3.70) \$0.00 \$5.29 \$0.16 \$43.56 \$0.00 \$0.04 \$3.10	Per Inmate Day (Federal)	42.68% STATE FUNDED 5.99% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.45% OTHER FUNDED
TOTAL REVENUES \$2,890,061 \$90.97 Per Inmate Day Excess (Deficiency) of	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,043,225 \$219,040 \$0 \$219,040 \$88,769 (\$117,698) \$0 \$167,934 \$5,100 \$1,383,933 \$0 \$0 \$1,245 \$98,513 \$2,890,061	\$0.00 \$32.84 \$6.89 \$0.00 \$6.89 \$2.79 (\$3.70) \$0.00 \$5.29 \$0.16 \$43.56 \$0.00 \$0.04 \$3.10 \$90.97	Per Inmate Day (Federal)	42.68% STATE FUNDED 5.99% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.45% OTHER FUNDED
Excess (Deficiency) of	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,043,225 \$219,040 \$0 \$219,040 \$88,769 (\$117,698) \$0 \$167,934 \$5,100 \$1,383,933 \$0 \$0 \$0 \$1,245 \$98,513 \$2,890,061	\$0.00 \$32.84 \$6.89 \$0.00 \$6.89 \$2.79 (\$3.70) \$0.00 \$5.29 \$0.16 \$43.56 \$0.00 \$0.04 \$3.10 \$90.97	Per Inmate Day (Federal)	42.68% STATE FUNDED 5.99% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.45% OTHER FUNDED
· · · · · · · · · · · · · · · · · · ·	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,043,225 \$219,040 \$0 \$219,040 \$88,769 (\$117,698) \$0 \$167,934 \$5,100 \$1,383,933 \$0 \$0 \$1,245 \$98,513 \$2,890,061	\$0.00 \$32.84 \$6.89 \$0.00 \$6.89 \$2.79 (\$3.70) \$0.00 \$5.29 \$0.16 \$43.56 \$0.00 \$0.04 \$3.10 \$90.97	Per Inmate Day (Federal) Per Inmate Day	42.68% STATE FUNDED 5.99% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.45% OTHER FUNDED
Revenues over Expenditures \$U	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,043,225 \$219,040 \$0 \$219,040 \$88,769 (\$117,698) \$0 \$167,934 \$5,100 \$1,383,933 \$0 \$0 \$1,245 \$98,513 \$2,890,061	\$0.00 \$32.84 \$6.89 \$0.00 \$6.89 \$2.79 (\$3.70) \$0.00 \$5.29 \$0.16 \$43.56 \$0.00 \$0.04 \$3.10 \$90.97	Per Inmate Day (Federal) Per Inmate Day	42.68% STATE FUNDED 5.99% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.45% OTHER FUNDED
	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,043,225 \$219,040 \$0 \$219,040 \$88,769 (\$117,698) \$0 \$167,934 \$5,100 \$1,383,933 \$0 \$0 \$1,245 \$98,513 \$2,890,061	\$0.00 \$32.84 \$6.89 \$0.00 \$6.89 \$2.79 (\$3.70) \$0.00 \$5.29 \$0.16 \$43.56 \$0.00 \$0.04 \$3.10 \$90.97	Per Inmate Day (Federal) Per Inmate Day	42.68% STATE FUNDED 5.99% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 3.45% OTHER FUNDED

ALBEMARLE-CHARLOTTESVILLE REGIONAL FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	32		# of Locally Fund	
Direct Supervision - # Beds	120		Air Conditioned	Mixed
Indirect Supervision - # Beds	209		Houses Females	Yes
Date(s) Built				
	1971;1994;2002 128		Operates Dispato	ii ino
Compensation Board Funded Positions	120			
ALL INMATE HOUSED DAYS (LIDS)	101,139		OPERATING	
FED/ OUT OF STATE ADP	14		CAPACITY USE	%
TOTAL LIDS ADP	277		84% TO	TAL
DOC RATED OPERATING CAPACITY	329		80% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	121,883	EXPENSES	1	
2. EXPENDITURES	121,000	Per Inmate Day		
	¢11 610 401]	HELD INMATES IN FY22 FOR
Personal Services	\$11,618,421	\$95.32		
Food Services	\$659,814	\$5.41		City of Charlottesville (M)
Medical Services	\$1,035,221	\$8.49		County of Albemarle (M)
Inmate Programs	\$65,637	\$0.54		County of Nelson (M)
Transportation	\$75,147	\$0.62		
Direct Jail Support	\$2,023,433	\$16.60		(M) = Member Jurisdiction
Capital Accounts - Operating	\$59,148	\$0.49		
Other Jail Indirect Expenses	\$0	\$0.00	_	
SUB-TOTAL OPERATING	\$15,536,821	\$127.47	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$11,469	\$0.09		
TOTAL EXPENSES	\$15,548,290		Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	404.000			
		DEVENUES	DEVENUE	
	121,883	REVENUES	REVENUES	
3. REVENUES	121,883	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 \$5,081,261	Per Inmate Day (AII) \$0.00 \$41.69	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$5,081,261 \$780,159	Per Inmate Day (AII) \$0.00 \$41.69 \$6.40	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,081,261 \$780,159 (\$149,682)	Per Inmate Day (AII) \$0.00 \$41.69 \$6.40 (\$1.23)	Per Inmate Day (Federal)	ELINDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$5,081,261 \$780,159 (\$149,682) \$630,477	Per Inmate Day (AII) \$0.00 \$41.69 \$6.40 (\$1.23) \$5.17	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 \$5,081,261 \$780,159 (\$149,682) \$630,477 \$141,251	Per Inmate Day (AII) \$0.00 \$41.69 \$6.40 (\$1.23) \$5.17 \$1.16	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 \$5,081,261 \$780,159 (\$149,682) \$630,477 \$141,251 \$357,899	Per Inmate Day (AII) \$0.00 \$41.69 \$6.40 (\$1.23) \$5.17 \$1.16 \$2.94	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 \$5,081,261 \$780,159 (\$149,682) \$630,477 \$141,251 \$357,899 \$286,700	Per Inmate Day (AII) \$0.00 \$41.69 \$6.40 (\$1.23) \$5.17 \$1.16 \$2.94 \$2.35	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.95% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$5,081,261 \$780,159 (\$149,682) \$630,477 \$141,251 \$357,899 \$286,700 \$71,663	Per Inmate Day (AII) \$0.00 \$41.69 \$6.40 (\$1.23) \$5.17 \$1.16 \$2.94 \$2.35 \$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 Grants Other	\$0 \$5,081,261 \$780,159 (\$149,682) \$630,477 \$141,251 \$357,899 \$286,700 \$71,663 \$17,305	\$0.00 \$41.69 \$6.40 (\$1.23) \$5.17 \$1.16 \$2.94 \$2.35 \$0.59 \$0.14	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.95% STATE FUNDED 2.42% 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 \$5,081,261 \$780,159 (\$149,682) \$630,477 \$141,251 \$357,899 \$286,700 \$71,663 \$17,305 \$8,811,214	\$0.00 \$41.69 \$6.40 (\$1.23) \$5.17 \$1.16 \$2.94 \$2.35 \$0.59 \$0.14 \$72.29	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.95% 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 \$5,081,261 \$780,159 (\$149,682) \$630,477 \$141,251 \$357,899 \$286,700 \$71,663 \$17,305 \$8,811,214 \$70,916	\$0.00 \$41.69 \$6.40 (\$1.23) \$5.17 \$1.16 \$2.94 \$2.35 \$0.59 \$0.14 \$72.29 \$0.58	Per Inmate Day (Federal)	39.95% STATE FUNDED 2.42% FEDERAL FUNDED 56.67% 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 \$5,081,261 \$780,159 (\$149,682) \$630,477 \$141,251 \$357,899 \$286,700 \$71,663 \$17,305 \$8,811,214 \$70,916 \$0	\$0.00 \$41.69 \$6.40 (\$1.23) \$5.17 \$1.16 \$2.94 \$2.35 \$0.59 \$0.14 \$72.29 \$0.58 \$0.00	Per Inmate Day (Federal)	39.95% STATE FUNDED 2.42% FEDERAL FUNDED 56.67% 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 \$5,081,261 \$780,159 (\$149,682) \$630,477 \$141,251 \$357,899 \$286,700 \$71,663 \$17,305 \$8,811,214 \$70,916 \$0 \$0	\$0.00 \$41.69 \$6.40 (\$1.23) \$5.17 \$1.16 \$2.94 \$2.35 \$0.59 \$0.14 \$72.29 \$0.58 \$0.00 \$0.00	Per Inmate Day (Federal)	2.42% FEDERAL FUNDED 56.67% 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 \$5,081,261 \$780,159 (\$149,682) \$630,477 \$141,251 \$357,899 \$286,700 \$71,663 \$17,305 \$8,811,214 \$70,916 \$0	\$0.00 \$41.69 \$6.40 (\$1.23) \$5.17 \$1.16 \$2.94 \$2.35 \$0.59 \$0.14 \$72.29 \$0.58 \$0.00	Per Inmate Day (Federal)	39.95% STATE FUNDED 2.42% FEDERAL FUNDED 56.67% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.07% 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 Non-Local Jurisdictional Out of State Work Release Other	\$0 \$5,081,261 \$780,159 (\$149,682) \$630,477 \$141,251 \$357,899 \$286,700 \$71,663 \$17,305 \$8,811,214 \$70,916 \$0 \$0 \$717,034	\$0.00 \$41.69 \$6.40 (\$1.23) \$5.17 \$1.16 \$2.94 \$2.35 \$0.59 \$0.14 \$72.29 \$0.58 \$0.00 \$5.88	Per Inmate Day (Federal)	2.42% FEDERAL FUNDED 56.67% 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 \$5,081,261 \$780,159 (\$149,682) \$630,477 \$141,251 \$357,899 \$286,700 \$71,663 \$17,305 \$8,811,214 \$70,916 \$0 \$0	\$0.00 \$41.69 \$6.40 (\$1.23) \$5.17 \$1.16 \$2.94 \$2.35 \$0.59 \$0.14 \$72.29 \$0.58 \$0.00 \$5.88	Per Inmate Day (Federal)	39.95% STATE FUNDED 2.42% FEDERAL FUNDED 56.67% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.07% 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 Non-Local Jurisdictional Out of State Work Release Other	\$0 \$5,081,261 \$780,159 (\$149,682) \$630,477 \$141,251 \$357,899 \$286,700 \$71,663 \$17,305 \$8,811,214 \$70,916 \$0 \$0 \$717,034	\$0.00 \$41.69 \$6.40 (\$1.23) \$5.17 \$1.16 \$2.94 \$2.35 \$0.59 \$0.14 \$72.29 \$0.58 \$0.00 \$5.88	Per Inmate Day (Federal)	39.95% STATE FUNDED 2.42% FEDERAL FUNDED 56.67% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.07% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$5,081,261 \$780,159 (\$149,682) \$630,477 \$141,251 \$357,899 \$286,700 \$71,663 \$17,305 \$8,811,214 \$70,916 \$0 \$0 \$717,034	Per Inmate Day (AII) \$0.00 \$41.69 \$6.40 (\$1.23) \$5.17 \$1.16 \$2.94 \$2.35 \$0.59 \$0.14 \$72.29 \$0.58 \$0.00 \$0.00 \$5.88	Per Inmate Day (Federal)	39.95% STATE FUNDED 2.42% FEDERAL FUNDED 56.67% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.07% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$5,081,261 \$780,159 (\$149,682) \$630,477 \$141,251 \$357,899 \$286,700 \$71,663 \$17,305 \$8,811,214 \$70,916 \$0 \$0 \$717,034 \$16,185,721	Per Inmate Day (AII) \$0.00 \$41.69 \$6.40 (\$1.23) \$5.17 \$1.16 \$2.94 \$2.35 \$0.59 \$0.14 \$72.29 \$0.58 \$0.00 \$5.88 \$132.80	Per Inmate Day (Federal)	39.95% STATE FUNDED 2.42% FEDERAL FUNDED 56.67% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.07% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$5,081,261 \$780,159 (\$149,682) \$630,477 \$141,251 \$357,899 \$286,700 \$71,663 \$17,305 \$8,811,214 \$70,916 \$0 \$0 \$717,034 \$16,185,721	Per Inmate Day (AII) \$0.00 \$41.69 \$6.40 (\$1.23) \$5.17 \$1.16 \$2.94 \$2.35 \$0.59 \$0.14 \$72.29 \$0.58 \$0.00 \$5.88 \$132.80	Per Inmate Day (Federal)	39.95% STATE FUNDED 2.42% FEDERAL FUNDED 56.67% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.07% 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 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 \$5,081,261 \$780,159 (\$149,682) \$630,477 \$141,251 \$357,899 \$286,700 \$71,663 \$17,305 \$8,811,214 \$70,916 \$0 \$0 \$717,034 \$16,185,721	\$0.00 \$41.69 \$6.40 (\$1.23) \$5.17 \$1.16 \$2.94 \$2.35 \$0.59 \$0.14 \$72.29 \$0.58 \$0.00 \$5.88 \$132.80 \$0.00	Per Inmate Day (Federal)	39.95% STATE FUNDED 2.42% FEDERAL FUNDED 56.67% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.07% 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 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 \$5,081,261 \$780,159 (\$149,682) \$630,477 \$141,251 \$357,899 \$286,700 \$71,663 \$17,305 \$8,811,214 \$70,916 \$0 \$0 \$717,034 \$16,185,721	\$0.00 \$41.69 \$6.40 (\$1.23) \$5.17 \$1.16 \$2.94 \$2.35 \$0.59 \$0.14 \$72.29 \$0.58 \$0.00 \$5.88 \$132.80 \$0.00	Per Inmate Day (Federal) \$54.28	39.95% STATE FUNDED 2.42% FEDERAL FUNDED 56.67% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.07% OTHER FUNDED

ALEXANDRIA CITY FISCAL YEAR 2022

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	ates Yes	
Contract Food Service	Yes		Local Salary Sup	plement Yes	
# 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 Dispate		
Compensation Board Funded Positions	116		Орегатоз Бізрат	140	
Compensation Board Funded Fositions	110				
ALL INMATE HOUSED DAYS (LIDS)	100,714		OPERATING		
FED/ OUT OF STATE ADP	147		CAPACITY USE	%	
TOTAL LIDS ADP	276		81% TO	TAL	
DOC RATED OPERATING CAPACITY	340		38% ST	ATE (TOTAL less FED/OUT OF STATE AD	OP)
ALL INMATE RESPONSIBLE DAYS	101 070	EXPENSES	1		
2. EXPENDITURES	101,079	Per Inmate Day			
Personal Services	\$21,003,786	\$207.80	3		
Food Services	\$771,083	\$7.63			
Medical Services	\$2,558,128	\$25.31			
Inmate Programs	\$137,816	\$1.36			
Transportation	\$24,508	\$0.24			
Direct Jail Support	\$1,322,730	\$13.09			
Capital Accounts - Operating					
	\$0	\$0.00 \$23.54			
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$2,379,372		Day Immata Day		
SUB-TOTAL OPERATING	\$28,197,423	\$278.96	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$28,197,423	\$278.96	Per Inmate Day		
			=		
					
ALL INMATE RESPONSIBLE DAYS	101,079	REVENUES	REVENUES		
3. REVENUES	101,079	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 \$4,898,812	Per Inmate Day (All) \$0.00 \$48.47	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,898,812 \$238,072	Per Inmate Day (AII) \$0.00 \$48.47 \$2.36	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,898,812 \$238,072 \$0	Per Inmate Day (AII) \$0.00 \$48.47 \$2.36 \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,898,812 \$238,072 \$0 \$238,072	Per Inmate Day (AII) \$0.00 \$48.47 \$2.36 \$0.00 \$2.36	Per Inmate Day	FUNDING PERCENT OF TOTAL	L
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,898,812 \$238,072 \$0 \$238,072 \$0	Per Inmate Day (AII) \$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE	L
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,898,812 \$238,072 \$0 \$238,072 \$0 (\$141,213)	Per Inmate Day (AII) \$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00 (\$1.40)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE	L
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$4,898,812 \$238,072 \$0 \$238,072 \$0 (\$141,213) \$6,646,314	Per Inmate Day (AII) \$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00 (\$1.40) \$65.75	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.72% STATE FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,898,812 \$238,072 \$0 \$238,072 \$0 (\$141,213) \$6,646,314 \$329,409	Per Inmate Day (AII) \$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00 (\$1.40) \$65.75 \$3.26	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 Grants Other	\$0 \$4,898,812 \$238,072 \$0 \$238,072 \$0 (\$141,213) \$6,646,314 \$329,409 \$54,865	\$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00 (\$1.40) \$65.75 \$3.26 \$0.54	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.72% STATE FUNDED 24.93% FEDERAL FUNDE	ΞD
3. REVENUES Commonwealth 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 \$4,898,812 \$238,072 \$0 \$238,072 \$0 (\$141,213) \$6,646,314 \$329,409 \$54,865 \$15,778,951	\$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00 (\$1.40) \$65.75 \$3.26 \$0.54	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.72% STATE FUNDED	ΞD
3. REVENUES Commonwealth Funded Grants Salaries 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 \$4,898,812 \$238,072 \$0 \$238,072 \$0 (\$141,213) \$6,646,314 \$329,409 \$54,865 \$15,778,951 \$0	Per Inmate Day (All) \$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00 (\$1.40) \$65.75 \$3.26 \$0.54 \$156.11 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.72% STATE FUNDED 24.93% FEDERAL FUNDE 55.96% LOCAL OPERATION	ΞD
3. REVENUES Commonwealth 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 \$4,898,812 \$238,072 \$0 \$238,072 \$0 (\$141,213) \$6,646,314 \$329,409 \$54,865 \$15,778,951	\$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00 (\$1.40) \$65.75 \$3.26 \$0.54	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.72% STATE FUNDED 24.93% FEDERAL FUNDE	ΞD
3. REVENUES Commonwealth Funded Grants Salaries 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 \$4,898,812 \$238,072 \$0 \$238,072 \$0 (\$141,213) \$6,646,314 \$329,409 \$54,865 \$15,778,951 \$0	Per Inmate Day (All) \$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00 (\$1.40) \$65.75 \$3.26 \$0.54 \$156.11 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.72% STATE FUNDED 24.93% FEDERAL FUNDE 55.96% LOCAL OPERATION	ΞD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$4,898,812 \$238,072 \$0 \$238,072 \$0 (\$141,213) \$6,646,314 \$329,409 \$54,865 \$15,778,951 \$0 \$0	\$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00 (\$1.40) \$65.75 \$3.26 \$0.54 \$156.11 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.72% STATE FUNDED 24.93% FEDERAL FUNDE 55.96% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED 1.39% OTHER FUNDED	ΞD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$4,898,812 \$238,072 \$0 \$238,072 \$0 (\$141,213) \$6,646,314 \$329,409 \$54,865 \$15,778,951 \$0 \$0 \$6,332	\$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00 (\$1.40) \$65.75 \$3.26 \$0.54 \$156.11 \$0.00 \$0.00 \$3.82	Per Inmate Day (Federal) \$124.00	EXPENDITURES BY SOURCE 17.72% STATE FUNDED 24.93% FEDERAL FUNDE 55.96% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED	ΞD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$4,898,812 \$238,072 \$0 \$238,072 \$0 (\$141,213) \$6,646,314 \$329,409 \$54,865 \$15,778,951 \$0 \$0 \$6,332	\$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00 (\$1.40) \$65.75 \$3.26 \$0.54 \$156.11 \$0.00 \$0.00 \$3.82	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 17.72% STATE FUNDED 24.93% FEDERAL FUNDE 55.96% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED 1.39% OTHER FUNDED	ΞD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$4,898,812 \$238,072 \$0 \$238,072 \$0 (\$141,213) \$6,646,314 \$329,409 \$54,865 \$15,778,951 \$0 \$0 \$6,332 \$385,883	Per Inmate Day (All) \$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00 (\$1.40) \$65.75 \$3.26 \$0.54 \$156.11 \$0.00 \$0.00 \$0.06 \$3.82	Per Inmate Day (Federal) \$124.00	EXPENDITURES BY SOURCE 17.72% STATE FUNDED 24.93% FEDERAL FUNDE 55.96% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED 1.39% OTHER FUNDED	ΞD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$4,898,812 \$238,072 \$0 \$238,072 \$0 (\$141,213) \$6,646,314 \$329,409 \$54,865 \$15,778,951 \$0 \$0 \$6,332 \$385,883 \$28,197,423	\$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00 \$65.75 \$3.26 \$0.54 \$156.11 \$0.00 \$0.06 \$3.82 \$278.96	Per Inmate Day (Federal) \$124.00	EXPENDITURES BY SOURCE 17.72% STATE FUNDED 24.93% FEDERAL FUNDE 55.96% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED 1.39% OTHER FUNDED	ΞD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$4,898,812 \$238,072 \$0 \$238,072 \$0 (\$141,213) \$6,646,314 \$329,409 \$54,865 \$15,778,951 \$0 \$0 \$6,332 \$385,883 \$28,197,423	\$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00 \$1.40) \$65.75 \$3.26 \$0.54 \$156.11 \$0.00 \$0.06 \$3.82 \$278.96	Per Inmate Day (Federal) \$124.00	EXPENDITURES BY SOURCE 17.72% STATE FUNDED 24.93% FEDERAL FUNDE 55.96% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED 1.39% OTHER FUNDED	ΞD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$4,898,812 \$238,072 \$0 \$238,072 \$0 (\$141,213) \$6,646,314 \$329,409 \$54,865 \$15,778,951 \$0 \$0 \$6,332 \$385,883 \$28,197,423	\$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00 \$65.75 \$3.26 \$0.54 \$156.11 \$0.00 \$0.00 \$3.82 \$278.96 \$0.00 \$0.00 \$0.00 \$0.00 \$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) \$124.00	EXPENDITURES BY SOURCE 17.72% STATE FUNDED 24.93% FEDERAL FUNDE 55.96% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED 1.39% OTHER FUNDED	ΞD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$4,898,812 \$238,072 \$0 \$238,072 \$0 (\$141,213) \$6,646,314 \$329,409 \$54,865 \$15,778,951 \$0 \$0 \$6,332 \$385,883 \$28,197,423 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00 \$65.75 \$3.26 \$0.54 \$156.11 \$0.00 \$0.00 \$3.82 \$278.96 \$0.00	\$124.00 Per Inmate Day	EXPENDITURES BY SOURCE 17.72% STATE FUNDED 24.93% FEDERAL FUNDE 55.96% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED 1.39% OTHER FUNDED	ΞD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$4,898,812 \$238,072 \$0 \$238,072 \$0 (\$141,213) \$6,646,314 \$329,409 \$54,865 \$15,778,951 \$0 \$0 \$6,332 \$385,883 \$28,197,423	\$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00 \$65.75 \$3.26 \$0.54 \$156.11 \$0.00 \$0.00 \$3.82 \$278.96 \$0.00	Per Inmate Day (Federal) \$124.00	EXPENDITURES BY SOURCE 17.72% STATE FUNDED 24.93% FEDERAL FUNDE 55.96% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED 1.39% OTHER FUNDED	ΞD
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$4,898,812 \$238,072 \$0 \$238,072 \$0 (\$141,213) \$6,646,314 \$329,409 \$54,865 \$15,778,951 \$0 \$0 \$6,332 \$385,883 \$28,197,423 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$48.47 \$2.36 \$0.00 \$2.36 \$0.00 \$65.75 \$3.26 \$0.54 \$156.11 \$0.00 \$0.00 \$3.82 \$278.96 \$0.00	\$124.00 Per Inmate Day	EXPENDITURES BY SOURCE 17.72% STATE FUNDED 24.93% FEDERAL FUNDE 55.96% LOCAL OPERATIN 0.00% LOCAL DEBT - RELATED 1.39% OTHER FUNDED	ΞD

ALLEGHANY COUNTY FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Yes		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	Yes
Indirect Supervision - # Beds	56		Houses Females	
Date(s) Built	2001		Operates Dispato	
Compensation Board Funded Positions	31		Operated Biopate	110
Compensation Board Funded Footieris	01			
ALL INMATE HOUSED DAYS (LIDS)	33,024		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	90		162% TO	TAL
DOC RATED OPERATING CAPACITY	56		162% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVIS	00.004	EVENIOR	7	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	33,024	EXPENSES		
	AO 054 500	Per Inmate Day		LIELD INMATES IN EVOLEGE
Personal Services	\$2,354,582	\$71.30		HELD INMATES IN FY22 FOR
Food Services	\$261,057	\$7.91		County of Bath
Medical Services	\$265,280	\$8.03		City of Covington
Inmate Programs	\$0 \$26,539	\$0.00 \$0.80		
Transportation				
Direct Jail Support Capital Accounts - Operating	\$128,201 \$130	\$3.88 \$0.00		
Other Jail Indirect Expenses		· ·		
SUB-TOTAL OPERATING	\$700,354 \$3,736,144	\$21.21	Per Inmate Day	
SUB-TOTAL OPERATING	\$3,736,144	\$113.14	Per illiliate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$97,071	\$2.94		
TOTAL EXPENSES	\$3,833,215		Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	33,024	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$1,431,021	\$43.33		
Per-Diems (Gross)	\$220,712	\$6.68		
 Overhead Recovery 				
	\$0	\$0.00	_	
Per-Diems (Net)	\$220,712	\$6.68	_	FUNDING PERCENT OF TOTAL
Per-Diems (Net) Office / Vehicles	\$220,712 \$0	\$6.68 \$0.00		FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Per-Diems (Net) Office / Vehicles Other	\$220,712 \$0 (\$80,351)	\$6.68 \$0.00 (\$2.43)		EXPENDITURES BY SOURCE
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$220,712 \$0 (\$80,351) \$0	\$6.68 \$0.00 (\$2.43) \$0.00		EXPENDITURES BY SOURCE 40.99% STATE FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$220,712 \$0 (\$80,351) \$0 \$129,180	\$6.68 \$0.00 (\$2.43) \$0.00 \$3.91		EXPENDITURES BY SOURCE
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$220,712 \$0 (\$80,351) \$0 \$129,180 \$0	\$6.68 \$0.00 (\$2.43) \$0.00 \$3.91 \$0.00		EXPENDITURES BY SOURCE 40.99% STATE FUNDED 3.37% FEDERAL FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$220,712 \$0 (\$80,351) \$0 \$129,180 \$0 \$1,092,442	\$6.68 \$0.00 (\$2.43) \$0.00 \$3.91 \$0.00 \$33.08		EXPENDITURES BY SOURCE 40.99% STATE FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$220,712 \$0 (\$80,351) \$0 \$129,180 \$0 \$1,092,442 \$883,396	\$6.68 \$0.00 (\$2.43) \$0.00 \$3.91 \$0.00 \$33.08 \$26.75		EXPENDITURES BY SOURCE 40.99% STATE FUNDED 3.37% FEDERAL FUNDED 28.50% LOCAL OPERATING
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$220,712 \$0 (\$80,351) \$0 \$129,180 \$0 \$1,092,442 \$883,396 \$0	\$6.68 \$0.00 (\$2.43) \$0.00 \$3.91 \$0.00 \$33.08 \$26.75 \$0.00		EXPENDITURES BY SOURCE 40.99% STATE FUNDED 3.37% FEDERAL FUNDED 28.50% LOCAL OPERATING 0.00% LOCAL DEBT -
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$220,712 \$0 (\$80,351) \$0 \$129,180 \$0 \$1,092,442 \$883,396 \$0 \$0	\$6.68 \$0.00 (\$2.43) \$0.00 \$3.91 \$0.00 \$33.08 \$26.75 \$0.00 \$0.00		EXPENDITURES BY SOURCE 40.99% STATE FUNDED 3.37% FEDERAL FUNDED 28.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$220,712 \$0 (\$80,351) \$0 \$129,180 \$0 \$1,092,442 \$883,396 \$0	\$6.68 \$0.00 (\$2.43) \$0.00 \$3.91 \$0.00 \$33.08 \$26.75 \$0.00		40.99% STATE FUNDED 3.37% FEDERAL FUNDED 28.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 27.14% OTHER FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$220,712 \$0 (\$80,351) \$0 \$129,180 \$0 \$1,092,442 \$883,396 \$0 \$0	\$6.68 \$0.00 (\$2.43) \$0.00 \$3.91 \$0.00 \$33.08 \$26.75 \$0.00 \$1.81		EXPENDITURES BY SOURCE 40.99% STATE FUNDED 3.37% FEDERAL FUNDED 28.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$220,712 \$0 (\$80,351) \$0 \$129,180 \$0 \$1,092,442 \$883,396 \$0 \$0 \$59,743	\$6.68 \$0.00 (\$2.43) \$0.00 \$3.91 \$0.00 \$33.08 \$26.75 \$0.00 \$1.81		40.99% STATE FUNDED 3.37% FEDERAL FUNDED 28.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 27.14% OTHER FUNDED
Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$220,712 \$0 (\$80,351) \$0 \$129,180 \$0 \$1,092,442 \$883,396 \$0 \$0 \$59,743	\$6.68 \$0.00 (\$2.43) \$0.00 \$3.91 \$0.00 \$33.08 \$26.75 \$0.00 \$1.81		40.99% STATE FUNDED 3.37% FEDERAL FUNDED 28.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 27.14% OTHER FUNDED
Per-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	\$220,712 \$0 (\$80,351) \$0 \$129,180 \$0 \$1,092,442 \$883,396 \$0 \$0 \$59,743	\$6.68 \$0.00 (\$2.43) \$0.00 \$3.91 \$0.00 \$33.08 \$26.75 \$0.00 \$1.81		40.99% STATE FUNDED 3.37% FEDERAL FUNDED 28.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 27.14% OTHER FUNDED
Per-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	\$220,712 \$0 (\$80,351) \$0 \$129,180 \$0 \$1,092,442 \$883,396 \$0 \$0 \$59,743 \$3,736,144	\$6.68 \$0.00 (\$2.43) \$0.00 \$3.91 \$0.00 \$33.08 \$26.75 \$0.00 \$1.81 \$113.14		40.99% STATE FUNDED 3.37% FEDERAL FUNDED 28.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 27.14% OTHER FUNDED
Per-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)	\$220,712 \$0 (\$80,351) \$0 \$129,180 \$0 \$1,092,442 \$883,396 \$0 \$0 \$59,743 \$3,736,144	\$6.68 \$0.00 (\$2.43) \$0.00 \$3.91 \$0.00 \$33.08 \$26.75 \$0.00 \$1.81 \$113.14 \$0.00 \$2.94 \$0.00 \$0.00	Per Inmate Day	40.99% STATE FUNDED 3.37% FEDERAL FUNDED 28.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 27.14% OTHER FUNDED
Per-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	\$220,712 \$0 (\$80,351) \$0 \$129,180 \$0 \$1,092,442 \$883,396 \$0 \$0 \$59,743 \$3,736,144	\$6.68 \$0.00 (\$2.43) \$0.00 \$3.91 \$0.00 \$33.08 \$26.75 \$0.00 \$1.81 \$113.14 \$0.00 \$2.94 \$0.00 \$0.00		40.99% STATE FUNDED 3.37% FEDERAL FUNDED 28.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 27.14% OTHER FUNDED
Per-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	\$220,712 \$0 (\$80,351) \$0 \$129,180 \$0 \$1,092,442 \$883,396 \$0 \$0 \$59,743 \$3,736,144 \$0 \$97,071 \$0 \$0 \$3,833,215	\$6.68 \$0.00 (\$2.43) \$0.00 \$3.91 \$0.00 \$33.08 \$26.75 \$0.00 \$1.81 \$113.14 \$0.00 \$2.94 \$0.00 \$0.00	Per Inmate Day	40.99% STATE FUNDED 3.37% FEDERAL FUNDED 28.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 27.14% OTHER FUNDED
Per-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	\$220,712 \$0 (\$80,351) \$0 \$129,180 \$0 \$1,092,442 \$883,396 \$0 \$0 \$59,743 \$3,736,144	\$6.68 \$0.00 (\$2.43) \$0.00 \$3.91 \$0.00 \$33.08 \$26.75 \$0.00 \$1.81 \$113.14 \$0.00 \$2.94 \$0.00 \$0.00	Per Inmate Day	40.99% STATE FUNDED 3.37% FEDERAL FUNDED 28.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 27.14% OTHER FUNDED

ARLINGTON COUNTY FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	led Positions 0
Direct Supervision - # Beds	474		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	Yes
Date(s) Built	1994		Operates Dispate	ch No
Compensation Board Funded Positions	190			
ALL INMATE HOUSED DAYS (LIDS)	95,393		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	261		55% TO	
DOC RATED OPERATING CAPACITY	474			ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESDONSIDI E DAVS	05.400	EXPENSES	1	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	95,490	Per Inmate Day		
Personal Services	\$32,425,312	\$339.57	<u>.</u>	HELD INMATES IN FY22 FOR
Food Services	\$842,841	\$8.83		City of Falls Church
Medical Services	\$5,075,657	\$53.15		only of Falls official
Inmate Programs	\$0	\$0.00		
Transportation	\$106,622	\$1.12		
Direct Jail Support	\$1,657,647	\$17.36		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$83,880	\$0.88		
SUB-TOTAL OPERATING	\$40,191,959		Per Inmate Day	
	\$ 10,101,000	<u> </u>		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$40,191,959	\$420.90	Per Inmate Day	
ALL INMATE DECDONCIDEE DAVO	05.400	DEVENITES	DEVENITES	
ALL INMATE RESPONSIBLE DAYS	95,490	REVENUES	REVENUES	
3. REVENUES	95,490	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 \$7,851,293	Per Inmate Day (All) \$0.00 \$82.22	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$7,851,293 \$557,064	Per Inmate Day (All) \$0.00 \$82.22 \$5.83	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$7,851,293 \$557,064 (\$6,129)	Per Inmate Day (AII) \$0.00 \$82.22 \$5.83 (\$0.06)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$7,851,293 \$557,064 (\$6,129) \$550,935	Per Inmate Day (AII) \$0.00 \$82.22 \$5.83 (\$0.06)	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 \$7,851,293 \$557,064 (\$6,129) \$550,935 \$0	Per Inmate Day (AII) \$0.00 \$82.22 \$5.83 (\$0.06) \$5.77 \$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 \$7,851,293 \$557,064 (\$6,129) \$550,935 \$0 (\$218,353)	Per Inmate Day (AII) \$0.00 \$82.22 \$5.83 (\$0.06) \$5.77 \$0.00 (\$2.29)	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 \$7,851,293 \$557,064 (\$6,129) \$550,935 \$0 (\$218,353) \$8,612	Per Inmate Day (AII) \$0.00 \$82.22 \$5.83 (\$0.06) \$5.77 \$0.00 (\$2.29) \$0.09	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 20.36% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$7,851,293 \$557,064 (\$6,129) \$550,935 \$0 (\$218,353) \$8,612 \$610,638	Per Inmate Day (AII) \$0.00 \$82.22 \$5.83 (\$0.06) \$5.77 \$0.00 (\$2.29) \$0.09 \$6.39	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 Grants Other	\$0 \$7,851,293 \$557,064 (\$6,129) \$550,935 \$0 (\$218,353) \$8,612 \$610,638 \$19,382	Per Inmate Day (All) \$0.00 \$82.22 \$5.83 (\$0.06) \$5.77 \$0.00 (\$2.29) \$0.09 \$6.39 \$0.20	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 20.36% STATE FUNDED 1.59% 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 \$7,851,293 \$557,064 (\$6,129) \$550,935 \$0 (\$218,353) \$8,612 \$610,638 \$19,382 \$31,101,192	Per Inmate Day (All) \$0.00 \$82.22 \$5.83 (\$0.06) \$5.77 \$0.00 (\$2.29) \$0.09 \$6.39 \$0.20 \$325.70	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 20.36% 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 \$7,851,293 \$557,064 (\$6,129) \$550,935 \$0 (\$218,353) \$8,612 \$610,638 \$19,382 \$31,101,192 \$284,043	Per Inmate Day (All) \$0.00 \$82.22 \$5.83 (\$0.06) \$5.77 \$0.00 (\$2.29) \$0.09 \$6.39 \$0.20 \$325.70 \$2.97	Per Inmate Day (Federal)	20.36% STATE FUNDED 1.59% FEDERAL FUNDED 77.38% 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 \$7,851,293 \$557,064 (\$6,129) \$550,935 \$0 (\$218,353) \$8,612 \$610,638 \$19,382 \$31,101,192 \$284,043 \$0	Per Inmate Day (All) \$0.00 \$82.22 \$5.83 (\$0.06) \$5.77 \$0.00 (\$2.29) \$0.09 \$6.39 \$0.20 \$325.70 \$2.97 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 20.36% STATE FUNDED 1.59% FEDERAL FUNDED 77.38% 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 \$7,851,293 \$557,064 (\$6,129) \$550,935 \$0 (\$218,353) \$8,612 \$610,638 \$19,382 \$31,101,192 \$284,043 \$0 \$6,320	Per Inmate Day (All) \$0.00 \$82.22 \$5.83 (\$0.06) \$5.77 \$0.00 (\$2.29) \$0.09 \$6.39 \$0.20 \$325.70 \$2.97 \$0.00 \$0.07	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 20.36% STATE FUNDED 1.59% FEDERAL FUNDED 77.38% 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 \$7,851,293 \$557,064 (\$6,129) \$550,935 \$0 (\$218,353) \$8,612 \$610,638 \$19,382 \$31,101,192 \$284,043 \$0	Per Inmate Day (All) \$0.00 \$82.22 \$5.83 (\$0.06) \$5.77 \$0.00 (\$2.29) \$0.09 \$6.39 \$0.20 \$325.70 \$2.97 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 20.36% STATE FUNDED 1.59% FEDERAL FUNDED 77.38% 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 \$7,851,293 \$557,064 (\$6,129) \$550,935 \$0 (\$218,353) \$8,612 \$610,638 \$19,382 \$31,101,192 \$284,043 \$0 \$6,320	Per Inmate Day (All) \$0.00 \$82.22 \$5.83 (\$0.06) \$5.77 \$0.00 (\$2.29) \$0.09 \$6.39 \$0.20 \$325.70 \$2.97 \$0.00 \$0.07 (\$0.23)	Per Inmate Day (Federal)	20.36% STATE FUNDED 1.59% FEDERAL FUNDED 77.38% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.67% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-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 \$7,851,293 \$557,064 (\$6,129) \$550,935 \$0 (\$218,353) \$8,612 \$610,638 \$19,382 \$31,101,192 \$284,043 \$0 \$6,320 (\$22,104)	Per Inmate Day (AII) \$0.00 \$82.22 \$5.83 (\$0.06) \$5.77 \$0.00 (\$2.29) \$0.09 \$6.39 \$0.20 \$325.70 \$2.97 \$0.00 \$0.07 (\$0.23)	Per Inmate Day (Federal)	20.36% STATE FUNDED 1.59% FEDERAL FUNDED 77.38% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.67% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$7,851,293 \$557,064 (\$6,129) \$550,935 \$0 (\$218,353) \$8,612 \$610,638 \$19,382 \$31,101,192 \$284,043 \$0 \$6,320 (\$22,104) \$40,191,959	Per Inmate Day (All) \$0.00 \$82.22 \$5.83 (\$0.06) \$5.77 \$0.00 (\$2.29) \$0.09 \$6.39 \$0.20 \$325.70 \$2.97 \$0.00 \$0.07 (\$0.23) \$420.90	Per Inmate Day (Federal)	20.36% STATE FUNDED 1.59% FEDERAL FUNDED 77.38% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.67% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$7,851,293 \$557,064 (\$6,129) \$550,935 \$0 (\$218,353) \$8,612 \$610,638 \$19,382 \$31,101,192 \$284,043 \$0 \$6,320 (\$22,104) \$40,191,959	Per Inmate Day (AII) \$0.00 \$82.22 \$5.83 (\$0.06) \$5.77 \$0.00 (\$2.29) \$0.09 \$6.39 \$0.20 \$325.70 \$2.97 \$0.00 \$0.07 (\$0.23) \$420.90	Per Inmate Day (Federal)	20.36% STATE FUNDED 1.59% FEDERAL FUNDED 77.38% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.67% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$7,851,293 \$557,064 (\$6,129) \$550,935 \$0 (\$218,353) \$8,612 \$610,638 \$19,382 \$31,101,192 \$284,043 \$0 \$6,320 (\$22,104) \$40,191,959 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$82.22 \$5.83 (\$0.06) \$5.77 \$0.00 (\$2.29) \$0.09 \$6.39 \$0.20 \$325.70 \$2.97 \$0.00 \$0.07 (\$0.23) \$420.90 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	20.36% STATE FUNDED 1.59% FEDERAL FUNDED 77.38% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.67% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$7,851,293 \$557,064 (\$6,129) \$550,935 \$0 (\$218,353) \$8,612 \$610,638 \$19,382 \$31,101,192 \$284,043 \$0 \$6,320 (\$22,104) \$40,191,959 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$82.22 \$5.83 (\$0.06) \$5.77 \$0.00 (\$2.29) \$0.09 \$6.39 \$0.20 \$325.70 \$2.97 \$0.00 \$0.07 (\$0.23) \$\$420.90	Per Inmate Day (Federal) Per Inmate Day	20.36% STATE FUNDED 1.59% FEDERAL FUNDED 77.38% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.67% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$7,851,293 \$557,064 (\$6,129) \$550,935 \$0 (\$218,353) \$8,612 \$610,638 \$19,382 \$31,101,192 \$284,043 \$0 \$6,320 (\$22,104) \$40,191,959 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$82.22 \$5.83 (\$0.06) \$5.77 \$0.00 (\$2.29) \$0.09 \$6.39 \$0.20 \$325.70 \$2.97 \$0.00 \$0.07 (\$0.23) \$420.90 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	20.36% STATE FUNDED 1.59% FEDERAL FUNDED 77.38% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.67% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$7,851,293 \$557,064 (\$6,129) \$550,935 \$0 (\$218,353) \$8,612 \$610,638 \$19,382 \$31,101,192 \$284,043 \$0 \$6,320 (\$22,104) \$40,191,959 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$82.22 \$5.83 (\$0.06) \$5.77 \$0.00 (\$2.29) \$0.09 \$6.39 \$0.20 \$325.70 \$2.97 \$0.00 \$0.07 (\$0.23) \$420.90 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	20.36% STATE FUNDED 1.59% FEDERAL FUNDED 77.38% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.67% OTHER FUNDED

BLUE RIDGE REGIONAL FISCAL YEAR 2022

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1. FACILITY PROFILE	Missaul		Lett UD en lee U leene	
Contract Medical	Mixed		Jail "Books" Inma	
Contract Food Service	Mixed		Local Salary Sup	
# Federal Contract Beds	10		# of Locally Fund	
Direct Supervision - # Beds	623		Air Conditioned	Yes
Indirect Supervision - # Beds	427		Houses Females	
Date(s) Built	1935-2013		Operates Dispato	ch No
Compensation Board Funded Positions	410			
ALL INMATE HOUSED DAYS (LIDS)	384,738		OPERATING	
FED/ OUT OF STATE ADP	15		CAPACITY USE	%
TOTAL LIDS ADP	1,054		100% TO	
DOC RATED OPERATING CAPACITY	1,050			ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVE	206 100	EVDENCES	7	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	386,109	EXPENSES		
	\$04.007.000	Per Inmate Day		LIEUR DUMATES IN EVOC FOR
Personal Services	\$21,067,602	\$54.56		HELD INMATES IN FY22 FOR
Food Services	\$1,502,921	\$3.89		City of Lynchburg (M)
Medical Services	\$3,130,311	\$8.11		City of Danville
Inmate Programs	\$4,373	\$0.01		County of Appomattox (M)
Transportation	\$214,307	\$0.56		County of Bedford (M)
Direct Jail Support	\$4,007,850	\$10.38		County of Campbell (M)
Capital Accounts - Operating	\$3,714,775	\$9.62		County of Halifax (M)
Other Jail Indirect Expenses	\$0	\$0.00		County of Amherst (M)
SUB-TOTAL OPERATING	\$33,642,139	\$87.13	Per Inmate Day	City of Bristol
			-	City of Hampton
Capital Accounts - Long Term	\$0	\$0.00		County of Alleghany
Debt Service	\$4,563,717	\$11.82		County of Henry
TOTAL EXPENSES	\$38,205,856	\$98.95	Per Inmate Day	City of Martinsville
			=	County of Pittsylvania
ALL INMATE RESPONSIBLE DAYS	386,109	REVENUES	REVENUES	County of Rockbridge
3. REVENUES		Per Inmate Day	Per Inmate Day	County of Rockingham
Commonwealth Funded		(All)	(Federal)	coming and a second second
Grants	\$0	\$0.00	, ,	(M) = Member Jurisdiction
Salaries	\$13,546,738	\$35.09		()
Per-Diems (Gross)	\$2,889,054	\$7.48		
- Overhead Recovery	(\$154,387)	(\$0.40)		
Per-Diems (Net)	\$2,734,666	\$7.08	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$1,417,212	\$3.67		EXPENDITURES BY SOURCE
Other	\$9,326	\$0.02		LA LIBITORES DI SOCIOL
Federal: Per-Diems	\$193,439	\$0.50	\$34.47	46.35% STATE FUNDED
Grants	\$804,375	\$2.08	Ψυ4.41	2.61% FEDERAL FUNDED
Other	\$804,373 \$0	\$0.00		2.01/01 LDLINAL I UNDED
Local Jurisdictional - Operating	\$10,690,750	\$0.00 \$27.69		27.98% LOCAL OPERATING
, 3				21.30 /0 LOCAL OPERATING
Non-Local Jurisdictional Out of State	\$1,336,735	\$3.46 \$0.00		11.95% LOCAL DEBT -
	\$0			
Work Release	\$156,014	\$0.40		RELATED
Other	\$2,371,277	\$6.14		10.11% OTHER FUNDED 99.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$33,260,532	\$86.14	Per Inmate Day	
	A4 :-	.	-	
Local Jurisdictional - Debt Related	\$4,563,717	\$11.82		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00	_	
TOTAL REVENUES	\$37,824,249	\$97.96	Per Inmate Day	
Excess (Deficiency) of			-	
Revenues over Expenditures	(\$381,607)	(\$0.99)	Per Inmate Day	

BOTETOURT COUNTY FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Mixed		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	Mixed
Indirect Supervision - # Beds	124		Houses Females	
	2008			• = =
Date(s) Built	2008 51		Operates Dispato	cn No
Compensation Board Funded Positions	51			
ALL INMATE HOUSED DAYS (LIDS)	50,050		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	137		111% TO	
DOC RATED OPERATING CAPACITY	124		111% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INDATE DESPONSIBLE DAVIS	50.000	EVENIOES	1	
ALL INMATE RESPONSIBLE DAYS	50,292	EXPENSES		
2. EXPENDITURES	******	Per Inmate Day]	
Personal Services	\$4,041,314	\$80.36		HELD INMATES IN FY22 FOR
Food Services	\$436,962	\$8.69		County of Craig
Medical Services	\$357,086	\$7.10		
Inmate Programs	\$0	\$0.00		
Transportation	\$30,805	\$0.61		
Direct Jail Support	\$637,235	\$12.67		
Capital Accounts - Operating	\$92,890	\$1.85		
Other Jail Indirect Expenses	\$1,633,190	\$32.47	<u>-</u>	
SUB-TOTAL OPERATING	\$7,229,481	\$143.75	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$845,325	\$16.81		
TOTAL EXPENSES	\$8,074,806		Per Inmate Day	
			= -	
ALL INMATE RESPONSIBLE DAYS	50,292	REVENUES	REVENUES	
3. REVENUES	50,292	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
		Per Inmate Day (All)		
3. REVENUES	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,855,894	Per Inmate Day (AII) \$0.00 \$36.90	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,855,894 \$351,644	Per Inmate Day (All) \$0.00 \$36.90 \$6.99	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,855,894 \$351,644 \$0	\$0.00 \$36.90 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,855,894 \$351,644 \$0 \$351,644	\$0.00 \$36.90 \$6.99 \$6.99	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,855,894 \$351,644 \$0 \$351,644 \$32	\$0.00 \$36.90 \$6.99 \$0.00 \$6.99 \$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 \$1,855,894 \$351,644 \$0 \$351,644 \$32 (\$150,254)	\$0.00 \$36.90 \$6.99 \$0.00 \$6.99 \$0.00 (\$2.99)	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 \$1,855,894 \$351,644 \$0 \$351,644 \$32 (\$150,254) \$0	\$0.00 \$36.90 \$6.99 \$0.00 \$6.99 \$0.00 (\$2.99) \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 25.48% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,855,894 \$351,644 \$0 \$351,644 \$32 (\$150,254) \$0 \$232,524	\$0.00 \$36.90 \$6.99 \$0.00 \$6.99 \$0.00 (\$2.99) \$0.00 \$4.62	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 \$1,855,894 \$351,644 \$0 \$351,644 \$32 (\$150,254) \$0 \$232,524 \$7,600	Per Inmate Day (All) \$0.00 \$36.90 \$6.99 \$0.00 \$6.99 \$0.00 (\$2.99) \$0.00 \$4.62 \$0.15	Per Inmate Day	EXPENDITURES BY SOURCE 25.48% STATE FUNDED 2.97% 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 \$1,855,894 \$351,644 \$0 \$351,644 \$32 (\$150,254) \$0 \$232,524 \$7,600 \$4,593,393	\$0.00 \$36.90 \$6.99 \$0.00 \$6.99 \$0.00 (\$2.99) \$0.00 \$4.62 \$0.15 \$91.33	Per Inmate Day	EXPENDITURES BY SOURCE 25.48% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,855,894 \$351,644 \$0 \$351,644 \$32 (\$150,254) \$0 \$232,524 \$7,600 \$4,593,393 \$104,416	\$0.00 \$36.90 \$6.99 \$0.00 \$6.99 \$0.00 (\$2.99) \$0.00 \$4.62 \$0.15 \$91.33 \$2.08	Per Inmate Day	EXPENDITURES BY SOURCE 25.48% STATE FUNDED 2.97% FEDERAL FUNDED 56.89% 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 \$1,855,894 \$351,644 \$0 \$351,644 \$32 (\$150,254) \$0 \$232,524 \$7,600 \$4,593,393 \$104,416 \$0	\$0.00 \$36.90 \$6.99 \$0.00 \$6.99 \$0.00 (\$2.99) \$0.00 \$4.62 \$0.15 \$91.33 \$2.08 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 25.48% STATE FUNDED 2.97% FEDERAL FUNDED 56.89% LOCAL OPERATING 10.47% 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 \$1,855,894 \$351,644 \$0 \$351,644 \$32 (\$150,254) \$0 \$232,524 \$7,600 \$4,593,393 \$104,416 \$0 \$3,107	\$0.00 \$36.90 \$6.99 \$0.00 \$6.99 \$0.00 (\$2.99) \$0.15 \$91.33 \$2.08 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 25.48% STATE FUNDED 2.97% FEDERAL FUNDED 56.89% LOCAL OPERATING 10.47% 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 \$1,855,894 \$351,644 \$0 \$351,644 \$32 (\$150,254) \$0 \$232,524 \$7,600 \$4,593,393 \$104,416 \$0	\$0.00 \$36.90 \$6.99 \$0.00 \$6.99 \$0.00 (\$2.99) \$0.00 \$4.62 \$0.15 \$91.33 \$2.08 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 25.48% STATE FUNDED 2.97% FEDERAL FUNDED 56.89% LOCAL OPERATING 10.47% LOCAL DEBT - RELATED 4.19% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,855,894 \$351,644 \$0 \$351,644 \$32 (\$150,254) \$0 \$232,524 \$7,600 \$4,593,393 \$104,416 \$0 \$3,107 \$231,125	\$0.00 \$36.90 \$6.99 \$0.00 \$6.99 \$0.00 (\$2.99) \$0.00 \$4.62 \$0.15 \$91.33 \$2.08 \$0.00 \$0.06 \$4.60	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 25.48% STATE FUNDED 2.97% FEDERAL FUNDED 56.89% LOCAL OPERATING 10.47% 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 \$1,855,894 \$351,644 \$0 \$351,644 \$32 (\$150,254) \$0 \$232,524 \$7,600 \$4,593,393 \$104,416 \$0 \$3,107	\$0.00 \$36.90 \$6.99 \$0.00 \$6.99 \$0.00 (\$2.99) \$0.00 \$4.62 \$0.15 \$91.33 \$2.08 \$0.00 \$0.06 \$4.60	Per Inmate Day	EXPENDITURES BY SOURCE 25.48% STATE FUNDED 2.97% FEDERAL FUNDED 56.89% LOCAL OPERATING 10.47% LOCAL DEBT - RELATED 4.19% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,855,894 \$351,644 \$0 \$351,644 \$32 (\$150,254) \$0 \$232,524 \$7,600 \$4,593,393 \$104,416 \$0 \$3,107 \$231,125	\$0.00 \$36.90 \$6.99 \$0.00 \$6.99 \$0.00 (\$2.99) \$0.00 \$4.62 \$0.15 \$91.33 \$2.08 \$0.00 \$4.60	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 25.48% STATE FUNDED 2.97% FEDERAL FUNDED 56.89% LOCAL OPERATING 10.47% LOCAL DEBT - RELATED 4.19% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,855,894 \$351,644 \$0 \$351,644 \$32 (\$150,254) \$0 \$232,524 \$7,600 \$4,593,393 \$104,416 \$0 \$3,107 \$231,125	\$0.00 \$36.90 \$6.99 \$0.00 \$6.99 \$0.00 (\$2.99) \$0.00 \$4.62 \$0.15 \$91.33 \$2.08 \$0.00 \$0.06 \$4.60	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 25.48% STATE FUNDED 2.97% FEDERAL FUNDED 56.89% LOCAL OPERATING 10.47% LOCAL DEBT - RELATED 4.19% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,855,894 \$351,644 \$0 \$351,644 \$32 (\$150,254) \$0 \$232,524 \$7,600 \$4,593,393 \$104,416 \$0 \$3,107 \$231,125 \$7,229,481	Per Inmate Day (All) \$0.00 \$36.90 \$6.99 \$0.00 (\$2.99) \$0.00 \$4.62 \$0.15 \$91.33 \$2.08 \$0.00 \$0.06 \$4.60 \$143.75	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 25.48% STATE FUNDED 2.97% FEDERAL FUNDED 56.89% LOCAL OPERATING 10.47% LOCAL DEBT - RELATED 4.19% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,855,894 \$351,644 \$0 \$351,644 \$32 (\$150,254) \$0 \$232,524 \$7,600 \$4,593,393 \$104,416 \$0 \$3,107 \$231,125 \$7,229,481 \$845,325 \$0 \$0	\$0.00 \$36.90 \$0.00 \$6.99 \$0.00 \$2.99) \$0.00 \$4.62 \$0.15 \$91.33 \$2.08 \$0.00 \$4.60 \$143.75	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 25.48% STATE FUNDED 2.97% FEDERAL FUNDED 56.89% LOCAL OPERATING 10.47% LOCAL DEBT - RELATED 4.19% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,855,894 \$351,644 \$0 \$351,644 \$32 (\$150,254) \$0 \$232,524 \$7,600 \$4,593,393 \$104,416 \$0 \$3,107 \$231,125 \$7,229,481 \$845,325 \$0 \$0 \$0	\$0.00 \$36.90 \$6.99 \$0.00 \$6.99 \$0.00 (\$2.99) \$0.00 \$4.62 \$0.15 \$91.33 \$2.08 \$0.00 \$4.60 \$143.75	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 25.48% STATE FUNDED 2.97% FEDERAL FUNDED 56.89% LOCAL OPERATING 10.47% LOCAL DEBT - RELATED 4.19% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,855,894 \$351,644 \$0 \$351,644 \$32 (\$150,254) \$0 \$232,524 \$7,600 \$4,593,393 \$104,416 \$0 \$3,107 \$231,125 \$7,229,481 \$845,325 \$0 \$0	\$0.00 \$36.90 \$6.99 \$0.00 \$6.99 \$0.00 (\$2.99) \$0.00 \$4.62 \$0.15 \$91.33 \$2.08 \$0.00 \$4.60 \$143.75	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 25.48% STATE FUNDED 2.97% FEDERAL FUNDED 56.89% LOCAL OPERATING 10.47% LOCAL DEBT - RELATED 4.19% OTHER FUNDED

BRISTOL CITY

FISCAL YEAR 2022

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ites	Mixed
Contract Food Service	No		Local Salary Sup	plement	Yes
# Federal Contract Beds	0		# of Locally Fund	•	0
Direct Supervision - # Beds	0		Air Conditioned	od i oditiono	No
Indirect Supervision - # Beds	67		Houses Females		Yes
	1970				No
Date(s) Built			Operates Dispato) I I	INO
Compensation Board Funded Positions	53				
ALL INMATE HOUSED DAYS (LIDS)	35,805		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	0/2	
TOTAL LIDS ADP	98		146% TO		
DOC RATED OPERATING CAPACITY	67)/OUT OF STATE ADP)
DOG RATED OF ERATING OAF ACTIV	O1		14070 017	TTE (TOTAL less I LL	OUT OF STATE ADITY
ALL INMATE RESPONSIBLE DAYS	35,805	EXPENSES]		
2. EXPENDITURES		Per Inmate Day			
Personal Services	\$1,883,828	\$52.61	1		
Food Services	\$229,117	\$6.40			
Medical Services	\$183,293	\$5.12			
Inmate Programs	\$25,200	\$0.70			
Transportation		\$1.24			
·	\$44,573				
Direct Jail Support	\$345,283	\$9.64			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$323,304	\$9.03			
SUB-TOTAL OPERATING	\$3,034,598	\$84.75	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0 \$0	\$0.00			
TOTAL EXPENSES	\$3,034,598		Per Inmate Day		
TOTAL EXICHOLS	ψ0,004,030	Ψ04.70	- Cr minate Bay		
ALL INMATE RESPONSIBLE DAYS	35 805	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS	35,805	REVENUES	REVENUES		
3. REVENUES	35,805	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 \$1,192,453	Per Inmate Day (AII) \$0.00 \$33.30	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,192,453 \$242,348	Per Inmate Day (AII) \$0.00 \$33.30 \$6.77	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,192,453 \$242,348 (\$32)	Per Inmate Day (All) \$0.00 \$33.30 \$6.77 (\$0.00)	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,192,453 \$242,348 (\$32) \$242,316	Per Inmate Day (AII) \$0.00 \$33.30 \$6.77 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERC	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066	Per Inmate Day (All) \$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40	Per Inmate Day (Federal)	FUNDING PERC EXPENDITURES	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823)	Per Inmate Day (All) \$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78)	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 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823) \$62	Per Inmate Day (All) \$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78) \$0.00	Per Inmate Day (Federal)	46.83% STA	S BY SOURCE ATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823)	Per Inmate Day (All) \$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78)	Per Inmate Day (Federal)	46.83% STA	BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823) \$62	Per Inmate Day (All) \$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78) \$0.00	Per Inmate Day (Federal)	46.83% STA	S BY SOURCE ATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823) \$62 \$122,721	Per Inmate Day (AII) \$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78) \$0.00 \$3.43	Per Inmate Day (Federal)	46.83% ST/ 4.24% FEI	S BY SOURCE ATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823) \$62 \$122,721 \$5,800	\$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78) \$0.00 \$3.43 \$0.16	Per Inmate Day (Federal)	46.83% ST/ 4.24% FEI	S BY SOURCE ATE FUNDED DERAL FUNDED
3. REVENUES Commonwealth 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 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823) \$62 \$122,721 \$5,800 \$1,472,331	\$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78) \$0.00 \$3.43 \$0.16 \$41.12	Per Inmate Day (Federal)	46.83% ST/ 4.24% FEI 48.52% LO	S BY SOURCE ATE FUNDED DERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries 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 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823) \$62 \$122,721 \$5,800 \$1,472,331 \$0 \$0	\$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78) \$0.00 \$3.43 \$0.16 \$41.12 \$0.00 \$0.00	Per Inmate Day (Federal)	46.83% STA 4.24% FEI 48.52% LOG 0.00% LOG	S BY SOURCE ATE FUNDED DERAL FUNDED CAL 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 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823) \$62 \$122,721 \$5,800 \$1,472,331 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78) \$0.00 \$3.43 \$0.16 \$41.12 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	46.83% STA 4.24% FEI 48.52% LOG 0.00% LOG RE	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL 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 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823) \$62 \$122,721 \$5,800 \$1,472,331 \$0 \$0	\$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78) \$0.00 \$3.43 \$0.16 \$41.12 \$0.00 \$0.00	Per Inmate Day (Federal)	46.83% STA 4.24% FEI 48.52% LOG 0.00% LOG RE 0.42% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823) \$62 \$122,721 \$5,800 \$1,472,331 \$0 \$0 \$0 \$12,671	Per Inmate Day (All) \$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78) \$0.00 \$3.43 \$0.16 \$41.12 \$0.00 \$0.00 \$0.00 \$0.35	Per Inmate Day (Federal)	46.83% STA 4.24% FEI 48.52% LOG 0.00% LOG RE 0.42% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823) \$62 \$122,721 \$5,800 \$1,472,331 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78) \$0.00 \$3.43 \$0.16 \$41.12 \$0.00 \$0.00 \$0.00 \$0.35	Per Inmate Day (Federal)	46.83% STA 4.24% FEI 48.52% LOG 0.00% LOG RE 0.42% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823) \$62 \$122,721 \$5,800 \$1,472,331 \$0 \$0 \$0 \$12,671	Per Inmate Day (All) \$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78) \$0.00 \$3.43 \$0.16 \$41.12 \$0.00 \$0.00 \$0.00 \$0.35	Per Inmate Day (Federal)	46.83% STA 4.24% FEI 48.52% LOG 0.00% LOG RE 0.42% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823) \$62 \$122,721 \$5,800 \$1,472,331 \$0 \$0 \$0 \$12,671 \$3,034,598	Per Inmate Day (All) \$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78) \$0.00 \$3.43 \$0.16 \$41.12 \$0.00 \$0.00 \$0.00 \$0.35	Per Inmate Day (Federal)	46.83% STA 4.24% FEI 48.52% LOG 0.00% LOG RE 0.42% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823) \$62 \$122,721 \$5,800 \$1,472,331 \$0 \$0 \$0 \$12,671 \$3,034,598	Per Inmate Day (All) \$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78) \$0.00 \$3.43 \$0.16 \$41.12 \$0.00 \$0.00 \$0.00 \$0.35	Per Inmate Day (Federal)	46.83% STA 4.24% FEI 48.52% LOG 0.00% LOG RE 0.42% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823) \$62 \$122,721 \$5,800 \$1,472,331 \$0 \$0 \$0 \$12,671 \$3,034,598	Per Inmate Day (All) \$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78) \$0.00 \$3.43 \$0.16 \$41.12 \$0.00 \$0.00 \$0.35 \$84.75	Per Inmate Day (Federal)	46.83% STA 4.24% FEI 48.52% LOG 0.00% LOG RE 0.42% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823) \$62 \$122,721 \$5,800 \$1,472,331 \$0 \$0 \$0 \$12,671 \$3,034,598	Per Inmate Day (All) \$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78) \$0.00 \$3.43 \$0.16 \$41.12 \$0.00 \$0.00 \$0.35 \$84.75	Per Inmate Day (Federal) Per Inmate Day	46.83% STA 4.24% FEI 48.52% LOG 0.00% LOG RE 0.42% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823) \$62 \$122,721 \$5,800 \$1,472,331 \$0 \$0 \$0 \$12,671 \$3,034,598	Per Inmate Day (All) \$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78) \$0.00 \$3.43 \$0.16 \$41.12 \$0.00 \$0.00 \$0.35 \$84.75	Per Inmate Day (Federal)	46.83% STA 4.24% FEI 48.52% LOG 0.00% LOG RE 0.42% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,192,453 \$242,348 (\$32) \$242,316 \$50,066 (\$63,823) \$62 \$122,721 \$5,800 \$1,472,331 \$0 \$0 \$0 \$12,671 \$3,034,598	Per Inmate Day (All) \$0.00 \$33.30 \$6.77 (\$0.00) \$6.77 \$1.40 (\$1.78) \$0.00 \$3.43 \$0.16 \$41.12 \$0.00 \$0.00 \$0.35 \$84.75	Per Inmate Day (Federal) Per Inmate Day	46.83% STA 4.24% FEI 48.52% LOG 0.00% LOG RE 0.42% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED HER FUNDED

CENTRAL VIRGINIA REGIONAL FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates No
Contract Food Service	No		Local Salary Sup	plement Yes
# Federal Contract Beds	150		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	442		Houses Females	
Date(s) Built	1990;1995;2000	\	Operates Dispate	
Compensation Board Funded Positions	124	,	Operates Dispatt	in ino
Compensation board Funded Fositions	124			
ALL INMATE HOUSED DAYS (LIDS)	136,057		OPERATING	
FED/ OUT OF STATE ADP	64		CAPACITY USE	
TOTAL LIDS ADP	373		84% TO	
DOC RATED OPERATING CAPACITY	442		70% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	136,302	EXPENSES]	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$10,437,382	\$76.58	1	HELD INMATES IN FY22 FOR
Food Services	\$812,256	\$5.96		County of Fluvanna (M)
Medical Services	\$1,668,432	\$12.24		County of Greene (M)
Inmate Programs	\$55,322	\$0.41		County of Louisa (M)
Transportation	\$51,215	\$0.38		County of Madison (M)
Direct Jail Support	\$1,506,930	\$11.06		County of Orange (M)
Capital Accounts - Operating	\$260,058	\$1.91		County of Page
Other Jail Indirect Expenses	\$0	\$0.00		County of Fage
SUB-TOTAL OPERATING	\$14,791,595		Por Inmata Day	(M) = Member Jurisdiction
SUB-TOTAL OF LIVATING	\$14,791,333	\$100.52	rei iiiiiate Day	(IVI) - IVIETIDEL SUISUICIIOTI
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	<u>-</u>	
TOTAL EXPENSES	\$14,791,595	\$108.52	Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	136,302	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	136,302		· ·	
	136,302	REVENUES	REVENUES	
3. REVENUES	\$0	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded		REVENUES Per Inmate Day (All)	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0	REVENUES Per Inmate Day (AII) \$0.00	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$4,434,165	REVENUES Per Inmate Day (All) \$0.00 \$32.53	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,434,165 \$736,348	REVENUES Per Inmate Day (All) \$0.00 \$32.53 \$5.40	REVENUES Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,434,165 \$736,348 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$32.53 \$5.40 \$0.00	REVENUES 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 \$4,434,165 \$736,348 \$0 \$736,348	REVENUES Per Inmate Day (AII) \$0.00 \$32.53 \$5.40 \$0.00 \$55.40	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$4,434,165 \$736,348 \$0 \$736,348 \$314,934	REVENUES Per Inmate Day (AII) \$0.00 \$32.53 \$5.40 \$0.00 \$5.40 \$2.31	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$4,434,165 \$736,348 \$0 \$736,348 \$314,934 (\$174,314)	REVENUES Per Inmate Day (All) \$0.00 \$32.53 \$5.40 \$0.00 \$5.40 \$2.31 (\$1.28)	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	\$0 \$4,434,165 \$736,348 \$0 \$736,348 \$314,934 (\$174,314) \$1,276,406	REVENUES Per Inmate Day (All) \$0.00 \$32.53 \$5.40 \$0.00 \$5.40 \$2.31 (\$1.28) \$9.36	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.91% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,434,165 \$736,348 \$0 \$736,348 \$314,934 (\$174,314) \$1,276,406 \$274,508	REVENUES Per Inmate Day (All) \$0.00 \$32.53 \$5.40 \$0.00 \$5.40 \$2.31 (\$1.28) \$9.36 \$2.01	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.91% 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 \$4,434,165 \$736,348 \$0 \$736,348 \$314,934 (\$174,314) \$1,276,406 \$274,508 \$0	REVENUES Per Inmate Day (All) \$0.00 \$32.53 \$5.40 \$0.00 \$5.40 \$2.31 (\$1.28) \$9.36 \$2.01 \$0.00 \$62.91	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.91% STATE FUNDED 10.49% 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 \$4,434,165 \$736,348 \$0 \$736,348 \$314,934 (\$174,314) \$1,276,406 \$274,508 \$0 \$8,574,511 \$433,655	REVENUES Per Inmate Day (All) \$0.00 \$32.53 \$5.40 \$0.00 \$5.40 \$2.31 (\$1.28) \$9.36 \$2.01 \$0.00 \$62.91 \$3.18	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.91% STATE FUNDED 10.49% FEDERAL FUNDED 57.97% 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 \$4,434,165 \$736,348 \$0 \$736,348 \$314,934 (\$174,314) \$1,276,406 \$274,508 \$0 \$8,574,511 \$433,655 \$0	REVENUES Per Inmate Day (All) \$0.00 \$32.53 \$5.40 \$0.00 \$5.40 \$2.31 (\$1.28) \$9.36 \$2.01 \$0.00 \$62.91 \$3.18 \$0.00	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.91% STATE FUNDED 10.49% FEDERAL FUNDED 57.97% 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 \$4,434,165 \$736,348 \$0 \$736,348 \$314,934 (\$174,314) \$1,276,406 \$274,508 \$0 \$8,574,511 \$433,655 \$0 \$2,888	REVENUES Per Inmate Day (All) \$0.00 \$32.53 \$5.40 \$0.00 \$5.40 \$2.31 (\$1.28) \$9.36 \$2.01 \$0.00 \$62.91 \$3.18 \$0.00 \$0.02	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.91% STATE FUNDED 10.49% FEDERAL FUNDED 57.97% 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 \$4,434,165 \$736,348 \$0 \$736,348 \$314,934 (\$174,314) \$1,276,406 \$274,508 \$0 \$8,574,511 \$433,655 \$0	REVENUES Per Inmate Day (All) \$0.00 \$32.53 \$5.40 \$0.00 \$5.40 \$2.31 (\$1.28) \$9.36 \$2.01 \$0.00 \$62.91 \$3.18 \$0.00	REVENUES Per Inmate Day (Federal)	35.91% STATE FUNDED 10.49% FEDERAL FUNDED 57.97% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.07% 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 Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,434,165 \$736,348 \$0 \$736,348 \$314,934 (\$174,314) \$1,276,406 \$274,508 \$0 \$8,574,511 \$433,655 \$0 \$2,888 \$313,072	REVENUES Per Inmate Day (AII) \$0.00 \$32.53 \$5.40 \$0.00 \$5.40 \$2.31 (\$1.28) \$9.36 \$2.01 \$0.00 \$62.91 \$3.18 \$0.00 \$0.02 \$2.30	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.91% STATE FUNDED 10.49% FEDERAL FUNDED 57.97% 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 \$4,434,165 \$736,348 \$0 \$736,348 \$314,934 (\$174,314) \$1,276,406 \$274,508 \$0 \$8,574,511 \$433,655 \$0 \$2,888	REVENUES Per Inmate Day (AII) \$0.00 \$32.53 \$5.40 \$0.00 \$5.40 \$2.31 (\$1.28) \$9.36 \$2.01 \$0.00 \$62.91 \$3.18 \$0.00 \$0.02 \$2.30	REVENUES Per Inmate Day (Federal)	35.91% STATE FUNDED 10.49% FEDERAL FUNDED 57.97% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.07% 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 Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,434,165 \$736,348 \$0 \$736,348 \$314,934 (\$174,314) \$1,276,406 \$274,508 \$0 \$8,574,511 \$433,655 \$0 \$2,888 \$313,072	REVENUES Per Inmate Day (AII) \$0.00 \$32.53 \$5.40 \$0.00 \$5.40 \$2.31 (\$1.28) \$9.36 \$2.01 \$0.00 \$62.91 \$3.18 \$0.00 \$0.02 \$2.30	REVENUES Per Inmate Day (Federal)	35.91% STATE FUNDED 10.49% FEDERAL FUNDED 57.97% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.07% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$4,434,165 \$736,348 \$0 \$736,348 \$314,934 (\$174,314) \$1,276,406 \$274,508 \$0 \$8,574,511 \$433,655 \$0 \$2,888 \$313,072 \$16,186,173	REVENUES Per Inmate Day (AII) \$0.00 \$32.53 \$5.40 \$0.00 \$5.40 \$2.31 (\$1.28) \$9.36 \$2.01 \$0.00 \$62.91 \$3.18 \$0.00 \$0.02 \$2.30	REVENUES Per Inmate Day (Federal)	35.91% STATE FUNDED 10.49% FEDERAL FUNDED 57.97% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.07% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,434,165 \$736,348 \$0 \$736,348 \$314,934 (\$174,314) \$1,276,406 \$274,508 \$0 \$8,574,511 \$433,655 \$0 \$2,888 \$313,072 \$16,186,173	REVENUES Per Inmate Day (AII) \$0.00 \$32.53 \$5.40 \$0.00 \$5.40 \$2.31 (\$1.28) \$9.36 \$2.01 \$0.00 \$62.91 \$3.18 \$0.00 \$0.02 \$2.30 \$118.75	REVENUES Per Inmate Day (Federal)	35.91% STATE FUNDED 10.49% FEDERAL FUNDED 57.97% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.07% 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 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 \$4,434,165 \$736,348 \$0 \$736,348 \$314,934 (\$174,314) \$1,276,406 \$274,508 \$0 \$8,574,511 \$433,655 \$0 \$2,888 \$313,072 \$16,186,173	REVENUES Per Inmate Day (AII) \$0.00 \$32.53 \$5.40 \$0.00 \$5.40 \$2.31 (\$1.28) \$9.36 \$2.01 \$0.00 \$62.91 \$3.18 \$0.00 \$0.02 \$2.30 \$118.75	REVENUES Per Inmate Day (Federal)	35.91% STATE FUNDED 10.49% FEDERAL FUNDED 57.97% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.07% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,434,165 \$736,348 \$0 \$736,348 \$314,934 (\$174,314) \$1,276,406 \$274,508 \$0 \$8,574,511 \$433,655 \$0 \$2,888 \$313,072 \$16,186,173	REVENUES Per Inmate Day (AII) \$0.00 \$32.53 \$5.40 \$0.00 \$5.40 \$2.31 (\$1.28) \$9.36 \$2.01 \$0.00 \$62.91 \$3.18 \$0.00 \$0.02 \$2.30 \$118.75	REVENUES Per Inmate Day (Federal)	35.91% STATE FUNDED 10.49% FEDERAL FUNDED 57.97% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.07% 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 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 \$4,434,165 \$736,348 \$0 \$736,348 \$314,934 (\$174,314) \$1,276,406 \$274,508 \$0 \$8,574,511 \$433,655 \$0 \$2,888 \$313,072 \$16,186,173	REVENUES Per Inmate Day (AII) \$0.00 \$32.53 \$5.40 \$0.00 \$5.40 \$2.31 (\$1.28) \$9.36 \$2.01 \$0.00 \$62.91 \$3.18 \$0.00 \$0.02 \$2.30 \$118.75	REVENUES Per Inmate Day (Federal) \$54.60	35.91% STATE FUNDED 10.49% FEDERAL FUNDED 57.97% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.07% OTHER FUNDED

CHARLOTTE COUNTY FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	29		Houses Females	
Date(s) Built	1987;2002		Operates Dispate	
Compensation Board Funded Positions	1907,2002		Operates Dispati	163
Compensation Board Funded Fositions	10			
ALL INMATE HOUSED DAYS (LIDS)	18,680		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	51		176% TO	TAL
DOC RATED OPERATING CAPACITY	29		176% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	18,680	EXPENSES		
2. EXPENDITURES		Per Inmate Day		<u></u>
Personal Services	\$1,265,202	\$67.73		HELD INMATES IN FY22 FOR
Food Services	\$210,000	\$11.24		City of Martinsville
Medical Services	\$74,000	\$3.96		
Inmate Programs	\$0	\$0.00		
Transportation	\$0	\$0.00		
Direct Jail Support	\$111,690	\$5.98		
Capital Accounts - Operating	\$1,000	\$0.05		
Other Jail Indirect Expenses	\$0	\$0.00	=	
SUB-TOTAL OPERATING	\$1,661,892	\$88.97	Per Inmate Day	
Conital Assaults Long Tarm	¢o.	\$0.00		
Capital Accounts - Long Term	\$0 \$0	\$0.00		
Debt Service TOTAL EXPENSES	\$0 \$1,661,892	\$0.00	Per Inmate Day	
TOTAL EXPENSES	\$1,001,09Z	φοο. <i>91</i>	Per illiliate Day	
ALL INMATE RESPONSIBLE DAYS	18,680	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	18,680	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	18,680			
3. REVENUES	18,680	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0 \$608,774	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0	(All) \$0.00 \$32.59	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$608,774 \$163,436	Per Inmate Day (AII) \$0.00 \$32.59 \$8.75	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$608,774 \$163,436 \$0	Per Inmate Day (AII) \$0.00 \$32.59 \$8.75 \$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)	\$0 \$608,774 \$163,436 \$0 \$163,436	\$0.00 \$32.59 \$8.75 \$0.00 \$8.75	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$608,774 \$163,436 \$0 \$163,436	\$0.00 \$32.59 \$8.75 \$0.00 \$8.75 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$608,774 \$163,436 \$0 \$163,436 \$0 (\$51,411)	Per Inmate Day (AII) \$0.00 \$32.59 \$8.75 \$0.00 \$8.75 \$0.00 (\$2.75)	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 \$608,774 \$163,436 \$0 \$163,436 \$0 (\$51,411) \$0	\$0.00 \$32.59 \$8.75 \$0.00 \$8.75 \$0.00 (\$2.75) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.37% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$608,774 \$163,436 \$0 \$163,436 \$0 (\$51,411) \$0 \$80,738	\$0.00 \$32.59 \$8.75 \$0.00 \$8.75 \$0.00 (\$2.75) \$0.00 \$4.32	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.37% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$608,774 \$163,436 \$0 \$163,436 \$0 (\$51,411) \$0 \$80,738	\$0.00 \$32.59 \$8.75 \$0.00 \$8.75 \$0.00 (\$2.75) \$0.00 \$4.32 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.37% STATE FUNDED 4.86% 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 \$608,774 \$163,436 \$0 \$163,436 \$0 (\$51,411) \$0 \$80,738 \$0 \$711,102	\$0.00 \$32.59 \$8.75 \$0.00 \$8.75 \$0.00 (\$2.75) \$0.00 \$4.32 \$0.00 \$38.07	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.37% STATE FUNDED 4.86% 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 \$608,774 \$163,436 \$0 \$163,436 \$0 (\$51,411) \$0 \$80,738 \$0 \$711,102 \$9,060	Per Inmate Day (All) \$0.00 \$32.59 \$8.75 \$0.00 \$8.75 \$0.00 (\$2.75) \$0.00 \$4.32 \$0.00 \$38.07 \$0.49	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.37% STATE FUNDED 4.86% FEDERAL FUNDED 42.79% 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 \$608,774 \$163,436 \$0 \$163,436 \$0 (\$51,411) \$0 \$80,738 \$0 \$711,102 \$9,060 \$0	\$0.00 \$32.59 \$8.75 \$0.00 \$8.75 \$0.00 (\$2.75) \$0.00 \$4.32 \$0.00 \$38.07 \$0.49 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.37% STATE FUNDED 4.86% FEDERAL FUNDED 42.79% 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 \$608,774 \$163,436 \$0 \$163,436 \$0 (\$51,411) \$0 \$80,738 \$0 \$711,102 \$9,060 \$0 \$108,232	\$0.00 \$32.59 \$8.75 \$0.00 \$8.75 \$0.00 (\$2.75) \$0.00 \$4.32 \$0.00 \$38.07 \$0.49 \$0.00 \$5.79	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.37% STATE FUNDED 4.86% FEDERAL FUNDED 42.79% 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 \$608,774 \$163,436 \$0 \$163,436 \$0 (\$51,411) \$0 \$80,738 \$0 \$711,102 \$9,060 \$0 \$108,232	\$0.00 \$32.59 \$8.75 \$0.00 \$8.75 \$0.00 (\$2.75) \$0.00 \$4.32 \$0.00 \$38.07 \$0.49 \$0.00 \$5.79 \$1.71	Per Inmate Day (Federal)	43.37% STATE FUNDED 4.86% FEDERAL FUNDED 42.79% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 8.98% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$608,774 \$163,436 \$0 \$163,436 \$0 (\$51,411) \$0 \$80,738 \$0 \$711,102 \$9,060 \$0 \$108,232 \$31,963	Per Inmate Day (All) \$0.00 \$32.59 \$8.75 \$0.00 \$8.75 \$0.00 (\$2.75) \$0.00 \$4.32 \$0.00 \$38.07 \$0.49 \$0.00 \$5.79 \$1.71	Per Inmate Day (Federal)	43.37% STATE FUNDED 4.86% FEDERAL FUNDED 42.79% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 8.98% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$608,774 \$163,436 \$0 \$163,436 \$0 (\$51,411) \$0 \$80,738 \$0 \$711,102 \$9,060 \$0 \$108,232 \$31,963 \$1,661,892	\$0.00 \$32.59 \$8.75 \$0.00 \$8.75 \$0.00 \$2.75) \$0.00 \$4.32 \$0.00 \$38.07 \$0.49 \$0.00 \$5.79 \$1.71	Per Inmate Day (Federal)	43.37% STATE FUNDED 4.86% FEDERAL FUNDED 42.79% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 8.98% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$608,774 \$163,436 \$0 \$163,436 \$0 (\$51,411) \$0 \$80,738 \$0 \$711,102 \$9,060 \$0 \$108,232 \$31,963 \$1,661,892	\$0.00 \$32.59 \$8.75 \$0.00 \$8.75 \$0.00 \$2.75) \$0.00 \$4.32 \$0.00 \$38.07 \$0.49 \$0.00 \$5.79 \$1.71 \$88.97	Per Inmate Day (Federal)	43.37% STATE FUNDED 4.86% FEDERAL FUNDED 42.79% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 8.98% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$608,774 \$163,436 \$0 \$163,436 \$0 (\$51,411) \$0 \$80,738 \$0 \$711,102 \$9,060 \$0 \$108,232 \$31,963 \$1,661,892	\$0.00 \$32.59 \$8.75 \$0.00 \$2.75) \$0.00 \$4.32 \$0.00 \$38.07 \$0.49 \$0.00 \$5.79 \$1.71 \$88.97	Per Inmate Day (Federal)	43.37% STATE FUNDED 4.86% FEDERAL FUNDED 42.79% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 8.98% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$608,774 \$163,436 \$0 \$163,436 \$0 (\$51,411) \$0 \$80,738 \$0 \$711,102 \$9,060 \$0 \$108,232 \$31,963 \$1,661,892 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,961	\$0.00 \$32.59 \$8.75 \$0.00 \$2.75) \$0.00 \$4.32 \$0.00 \$38.07 \$0.49 \$0.00 \$5.79 \$1.71 \$88.97	Per Inmate Day (Federal) Per Inmate Day	43.37% STATE FUNDED 4.86% FEDERAL FUNDED 42.79% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 8.98% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$608,774 \$163,436 \$0 \$163,436 \$0 (\$51,411) \$0 \$80,738 \$0 \$711,102 \$9,060 \$0 \$108,232 \$31,963 \$1,661,892	\$0.00 \$32.59 \$8.75 \$0.00 \$2.75) \$0.00 \$4.32 \$0.00 \$38.07 \$0.49 \$0.00 \$5.79 \$1.71 \$88.97	Per Inmate Day (Federal)	43.37% STATE FUNDED 4.86% FEDERAL FUNDED 42.79% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 8.98% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$608,774 \$163,436 \$0 \$163,436 \$0 (\$51,411) \$0 \$80,738 \$0 \$711,102 \$9,060 \$0 \$108,232 \$31,963 \$1,661,892 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,961	\$0.00 \$32.59 \$8.75 \$0.00 \$2.75) \$0.00 \$4.32 \$0.00 \$38.07 \$0.49 \$0.00 \$5.79 \$1.71 \$88.97	Per Inmate Day (Federal) Per Inmate Day	43.37% STATE FUNDED 4.86% FEDERAL FUNDED 42.79% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 8.98% OTHER FUNDED

CHESAPEAKE CITY FISCAL YEAR 2022

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	507		Houses Females	
Date(s) Built	1963;1987;199	7:2009	Operates Dispate	
Compensation Board Funded Positions	296	,,2000	Operated Biopati	
·				
ALL INMATE HOUSED DAYS (LIDS)	334,223		OPERATING	
FED/ OUT OF STATE ADP	6		CAPACITY USE	%
TOTAL LIDS ADP	916		123% TO	
DOC RATED OPERATING CAPACITY	747		122% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	226 526	EXPENSES	7	
2. EXPENDITURES	336,526	Per Inmate Day		
Personal Services	\$27,121,014	\$80.59	1	
Food Services	\$1,171,820	\$3.48		
Medical Services	\$5,053,709	\$15.02		
Inmate Programs	\$0	\$0.00		
Transportation	\$376,023	\$1.12		
Direct Jail Support	\$3,753,648	\$11.15		
Capital Accounts - Operating	\$563,211	\$1.67		
Other Jail Indirect Expenses	\$927,502	\$2.76		
SUB-TOTAL OPERATING	\$38,966,927		Per Inmate Day	
	, , , -		_	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$9,653	\$0.03	_	
TOTAL EXPENSES	\$38,976,580	\$115.82	Per Inmate Day	
ALL INMATE DECRONCIBLE DAVO	220 520	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	336,526	REVENUES	REVENUES	
3. REVENUES	336,526	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 \$11,921,866	Per Inmate Day (AII) \$0.00 \$35.43	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$11,921,866 \$2,103,632	(All) \$0.00 \$35.43 \$6.25	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$11,921,866 \$2,103,632 (\$60,854)	Per Inmate Day (AII) \$0.00 \$35.43 \$6.25 (\$0.18)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778	Per Inmate Day (AII) \$0.00 \$35.43 \$6.25 (\$0.18)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778	Per Inmate Day (AII) \$0.00 \$35.43 \$6.25 (\$0.18) \$6.07 \$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	\$0 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778	Per Inmate Day (AII) \$0.00 \$35.43 \$6.25 (\$0.18)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778 \$0 (\$302,321)	Per Inmate Day (AII) \$0.00 \$35.43 \$6.25 (\$0.18) \$6.07 \$0.00 (\$0.90)	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 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778 \$0 (\$302,321) \$120,120	Per Inmate Day (AII) \$0.00 \$35.43 \$6.25 (\$0.18) \$6.07 \$0.00 (\$0.90) \$0.36	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.05% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778 \$0 (\$302,321) \$120,120 \$930,096	\$0.00 \$35.43 \$6.25 (\$0.18) \$6.07 \$0.00 (\$0.90) \$0.36 \$2.76	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.05% 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 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778 \$0 (\$302,321) \$120,120 \$930,096 \$20,200	\$0.00 \$35.43 \$6.25 (\$0.18) \$6.07 \$0.00 (\$0.90) \$0.36 \$2.76 \$0.06	Per Inmate Day (Federal)	35.05% STATE FUNDED 2.75% 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 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778 \$0 (\$302,321) \$120,120 \$930,096 \$20,200 \$22,637,593	Per Inmate Day (AII) \$0.00 \$35.43 \$6.25 (\$0.18) \$6.07 \$0.00 (\$0.90) \$0.36 \$2.76 \$0.06 \$67.27	Per Inmate Day (Federal)	35.05% STATE FUNDED 2.75% 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 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778 \$0 (\$302,321) \$120,120 \$930,096 \$20,200 \$22,637,593 \$0	\$0.00 \$35.43 \$6.25 (\$0.18) \$6.07 \$0.00 (\$0.90) \$0.36 \$67.27 \$0.00 \$0.00 \$0.00 \$0.17	Per Inmate Day (Federal)	35.05% STATE FUNDED 2.75% FEDERAL FUNDED 58.08% 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 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778 \$0 (\$302,321) \$120,120 \$930,096 \$20,200 \$22,637,593 \$0 \$0	\$0.00 \$35.43 \$6.25 (\$0.18) \$6.07 \$0.00 (\$0.90) \$0.36 \$67.27 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	35.05% STATE FUNDED 2.75% FEDERAL FUNDED 58.08% LOCAL OPERATING 0.02% LOCAL DEBT - RELATED 4.10% 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	\$0 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778 \$0 (\$302,321) \$120,120 \$930,096 \$20,200 \$22,637,593 \$0 \$0 \$58,124 \$1,538,472	\$0.00 \$35.43 \$6.25 (\$0.18) \$6.07 \$0.00 (\$0.90) \$0.36 \$2.76 \$0.00 \$67.27 \$0.00 \$0.00 \$0.17 \$4.57	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.05% STATE FUNDED 2.75% FEDERAL FUNDED 58.08% LOCAL OPERATING 0.02% 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 (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778 \$0 (\$302,321) \$120,120 \$930,096 \$20,200 \$22,637,593 \$0 \$0 \$58,124	\$0.00 \$35.43 \$6.25 (\$0.18) \$6.07 \$0.00 (\$0.90) \$0.36 \$2.76 \$0.00 \$67.27 \$0.00 \$0.00 \$0.17 \$4.57	Per Inmate Day (Federal)	35.05% STATE FUNDED 2.75% FEDERAL FUNDED 58.08% LOCAL OPERATING 0.02% LOCAL DEBT - RELATED 4.10% 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	\$0 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778 \$0 (\$302,321) \$120,120 \$930,096 \$20,200 \$22,637,593 \$0 \$0 \$58,124 \$1,538,472	\$0.00 \$35.43 \$6.25 (\$0.18) \$6.07 \$0.00 (\$0.90) \$0.36 \$2.76 \$0.00 \$0.00 \$0.17 \$4.57	Per Inmate Day (Federal)	35.05% STATE FUNDED 2.75% FEDERAL FUNDED 58.08% LOCAL OPERATING 0.02% LOCAL DEBT - RELATED 4.10% 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 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778 \$0 (\$302,321) \$120,120 \$930,096 \$20,200 \$22,637,593 \$0 \$0 \$58,124 \$1,538,472 \$38,966,927	\$0.00 \$35.43 \$6.25 (\$0.18) \$6.07 \$0.00 (\$0.90) \$0.36 \$2.76 \$0.00 \$0.00 \$0.17 \$4.57 \$115.79	Per Inmate Day (Federal)	35.05% STATE FUNDED 2.75% FEDERAL FUNDED 58.08% LOCAL OPERATING 0.02% LOCAL DEBT - RELATED 4.10% 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 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778 \$0 (\$302,321) \$120,120 \$930,096 \$20,200 \$22,637,593 \$0 \$0 \$58,124 \$1,538,472 \$38,966,927	\$0.00 \$35.43 \$6.25 (\$0.18) \$6.07 \$0.00 (\$0.90) \$0.36 \$2.76 \$0.00 \$0.00 \$0.00 \$0.17 \$4.57 \$115.79	Per Inmate Day (Federal)	35.05% STATE FUNDED 2.75% FEDERAL FUNDED 58.08% LOCAL OPERATING 0.02% LOCAL DEBT - RELATED 4.10% 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 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778 \$0 (\$302,321) \$120,120 \$930,096 \$20,200 \$22,637,593 \$0 \$0 \$58,124 \$1,538,472 \$38,966,927 \$9,653 \$0 \$0	\$0.00 \$35.43 \$6.25 (\$0.18) \$6.07 \$0.00 (\$0.90) \$0.36 \$2.76 \$0.00 \$0.00 \$0.17 \$4.57 \$115.79	Per Inmate Day (Federal)	35.05% STATE FUNDED 2.75% FEDERAL FUNDED 58.08% LOCAL OPERATING 0.02% LOCAL DEBT - RELATED 4.10% 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 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778 \$0 (\$302,321) \$120,120 \$930,096 \$20,200 \$22,637,593 \$0 \$0 \$58,124 \$1,538,472 \$38,966,927 \$9,653 \$0 \$0 \$0	\$0.00 \$35.43 \$6.25 (\$0.18) \$6.07 \$0.00 (\$0.90) \$0.36 \$2.76 \$0.00 \$0.00 \$0.17 \$4.57 \$115.79	Per Inmate Day (Federal) \$52.36	35.05% STATE FUNDED 2.75% FEDERAL FUNDED 58.08% LOCAL OPERATING 0.02% LOCAL DEBT - RELATED 4.10% 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 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778 \$0 (\$302,321) \$120,120 \$930,096 \$20,200 \$22,637,593 \$0 \$0 \$58,124 \$1,538,472 \$38,966,927 \$9,653 \$0 \$0	\$0.00 \$35.43 \$6.25 (\$0.18) \$6.07 \$0.00 (\$0.90) \$0.36 \$2.76 \$0.00 \$0.00 \$0.17 \$4.57 \$115.79	Per Inmate Day (Federal)	35.05% STATE FUNDED 2.75% FEDERAL FUNDED 58.08% LOCAL OPERATING 0.02% LOCAL DEBT - RELATED 4.10% 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 \$11,921,866 \$2,103,632 (\$60,854) \$2,042,778 \$0 (\$302,321) \$120,120 \$930,096 \$20,200 \$22,637,593 \$0 \$0 \$58,124 \$1,538,472 \$38,966,927 \$9,653 \$0 \$0 \$0	\$0.00 \$35.43 \$6.25 (\$0.18) \$6.07 \$0.00 (\$0.90) \$0.36 \$2.76 \$0.00 \$0.00 \$0.17 \$4.57 \$115.79	Per Inmate Day (Federal) \$52.36	35.05% STATE FUNDED 2.75% FEDERAL FUNDED 58.08% LOCAL OPERATING 0.02% LOCAL DEBT - RELATED 4.10% OTHER FUNDED

CHESTERFIELD COUNTY FISCAL YEAR 2022

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	250		Houses Females	Yes
Date(s) Built	1994;2006		Operates Dispato	h No
Compensation Board Funded Positions	109		- p	
·				
ALL INMATE HOUSED DAYS (LIDS)	124,850		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	342		137% TO	
DOC RATED OPERATING CAPACITY	250		137% ST/	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	127,454	EXPENSES	٦	
2. EXPENDITURES	121,434	Per Inmate Day		
Personal Services	\$14,367,418	\$112.73	J	
Food Services	\$461,126	\$3.62		
Medical Services	\$2,178,180	\$17.09		
Inmate Programs	\$40,656	\$0.32		
Transportation	\$108,641	\$0.85		
Direct Jail Support	\$1,414,420	\$11.10		
Capital Accounts - Operating	\$50,646	\$0.40		
Other Jail Indirect Expenses	\$1,530,580	\$12.01		
SUB-TOTAL OPERATING	\$20,151,668		Per Inmate Day	
OOB TOTAL OF ENVITING	\$20,101,000	Ψ100.11	- Communication Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,154,988	\$9.06		
TOTAL EXPENSES	\$21,306,657	\$167.17	Per Inmate Day	
ALL INDIATE DECRENCIES E DAVO	407.454	DE\/E\ E0	DEVENUE	
ALL INMATE RESPONSIBLE DAYS	127,454	REVENUES	REVENUES	
3. REVENUES	127,454	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$322,037	Per Inmate Day (AII) \$2.53	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$322,037 \$4,622,525	Per Inmate Day (All) \$2.53 \$36.27	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$322,037 \$4,622,525 \$781,208	(All) \$2.53 \$36.27 \$6.13	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$322,037 \$4,622,525 \$781,208 (\$638)	Per Inmate Day (AII) \$2.53 \$36.27 \$6.13 (\$0.01)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570	Per Inmate Day (AII) \$2.53 \$36.27 \$6.13 (\$0.01) \$6.12	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570 \$103,910	Per Inmate Day (AII) \$2.53 \$36.27 \$6.13 (\$0.01) \$6.12 \$0.82	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	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570 \$103,910 (\$168,552)	Per Inmate Day (AII) \$2.53 \$36.27 \$6.13 (\$0.01) \$6.12 \$0.82 (\$1.32)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570 \$103,910 (\$168,552) \$0	Per Inmate Day (AII) \$2.53 \$36.27 \$6.13 (\$0.01) \$6.12 \$0.82 (\$1.32) \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570 \$103,910 (\$168,552) \$0 \$777,935	\$2.53 \$36.27 \$6.13 (\$0.01) \$6.12 \$0.82 (\$1.32) \$0.00 \$6.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 26.57% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570 \$103,910 (\$168,552) \$0 \$777,935 \$137,141	\$2.53 \$36.27 \$6.13 (\$0.01) \$6.12 \$0.82 (\$1.32) \$0.00 \$6.10 \$1.08	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 26.57% STATE FUNDED 4.29% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570 \$103,910 (\$168,552) \$0 \$7777,935 \$137,141 \$13,130,288	Per Inmate Day (AII) \$2.53 \$36.27 \$6.13 (\$0.01) \$6.12 \$0.82 (\$1.32) \$0.00 \$6.10 \$1.08 \$103.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 26.57% 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)	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570 \$103,910 (\$168,552) \$0 \$777,935 \$137,141 \$13,130,288 \$0	\$2.53 \$36.27 \$6.13 (\$0.01) \$6.12 \$0.82 (\$1.32) \$0.00 \$6.10 \$1.08 \$103.02 \$0.00	Per Inmate Day (Federal)	26.57% STATE FUNDED 4.29% FEDERAL FUNDED 61.63% 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	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570 \$103,910 (\$168,552) \$0 \$777,935 \$137,141 \$13,130,288 \$0 \$0	Per Inmate Day (AII) \$2.53 \$36.27 \$6.13 (\$0.01) \$6.12 \$0.82 (\$1.32) \$0.00 \$6.10 \$1.08 \$103.02 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 26.57% STATE FUNDED 4.29% 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) Non-Local Jurisdictional Out of State	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570 \$103,910 (\$168,552) \$0 \$777,935 \$137,141 \$13,130,288 \$0 \$0 \$107,680	\$2.53 \$36.27 \$6.13 (\$0.01) \$6.12 \$0.82 (\$1.32) \$0.00 \$6.10 \$1.08 \$103.02 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	26.57% STATE FUNDED 4.29% FEDERAL FUNDED 61.63% LOCAL OPERATING 5.42% 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	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570 \$103,910 (\$168,552) \$0 \$777,935 \$137,141 \$13,130,288 \$0 \$0	Per Inmate Day (AII) \$2.53 \$36.27 \$6.13 (\$0.01) \$6.12 \$0.82 (\$1.32) \$0.00 \$6.10 \$1.08 \$103.02 \$0.00 \$0.00	Per Inmate Day (Federal)	26.57% STATE FUNDED 4.29% FEDERAL FUNDED 61.63% LOCAL OPERATING 5.42% 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	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570 \$103,910 (\$168,552) \$0 \$777,935 \$137,141 \$13,130,288 \$0 \$0 \$107,680	\$2.53 \$36.27 \$6.13 (\$0.01) \$6.12 \$0.82 (\$1.32) \$0.00 \$6.10 \$1.08 \$103.02 \$0.00 \$0.00 \$0.84 \$2.65	Per Inmate Day (Federal)	26.57% STATE FUNDED 4.29% FEDERAL FUNDED 61.63% LOCAL OPERATING 5.42% LOCAL DEBT - RELATED 2.09% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570 \$103,910 (\$168,552) \$0 \$777,935 \$137,141 \$13,130,288 \$0 \$0 \$107,680 \$338,135	Per Inmate Day (AII) \$2.53 \$36.27 \$6.13 (\$0.01) \$6.12 \$0.82 (\$1.32) \$0.00 \$6.10 \$1.08 \$103.02 \$0.00 \$0.84 \$2.65	Per Inmate Day (Federal)	26.57% STATE FUNDED 4.29% FEDERAL FUNDED 61.63% LOCAL OPERATING 5.42% LOCAL DEBT - RELATED 2.09% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570 \$103,910 (\$168,552) \$0 \$777,935 \$137,141 \$13,130,288 \$0 \$0 \$107,680 \$338,135 \$20,151,668	\$2.53 \$36.27 \$6.13 (\$0.01) \$6.12 \$0.82 (\$1.32) \$0.00 \$6.10 \$1.08 \$103.02 \$0.00 \$0.00 \$0.84 \$2.65	Per Inmate Day (Federal)	26.57% STATE FUNDED 4.29% FEDERAL FUNDED 61.63% LOCAL OPERATING 5.42% LOCAL DEBT - RELATED 2.09% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570 \$103,910 (\$168,552) \$0 \$777,935 \$137,141 \$13,130,288 \$0 \$0 \$107,680 \$338,135 \$20,151,668 \$1,154,988 \$0	\$2.53 \$36.27 \$6.13 (\$0.01) \$6.12 \$0.82 (\$1.32) \$0.00 \$6.10 \$1.08 \$103.02 \$0.00 \$0.00 \$0.84 \$2.65	Per Inmate Day (Federal)	26.57% STATE FUNDED 4.29% FEDERAL FUNDED 61.63% LOCAL OPERATING 5.42% LOCAL DEBT - RELATED 2.09% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570 \$103,910 (\$168,552) \$0 \$777,935 \$137,141 \$13,130,288 \$0 \$0 \$107,680 \$338,135 \$20,151,668 \$1,154,988 \$0 \$0	\$2.53 \$36.27 \$6.13 (\$0.01) \$6.12 \$0.82 (\$1.32) \$0.00 \$6.10 \$1.08 \$103.02 \$0.00 \$0.00 \$0.84 \$2.65 \$158.11	Per Inmate Day (Federal)	26.57% STATE FUNDED 4.29% FEDERAL FUNDED 61.63% LOCAL OPERATING 5.42% LOCAL DEBT - RELATED 2.09% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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)	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570 \$103,910 (\$168,552) \$0 \$777,935 \$137,141 \$13,130,288 \$0 \$0 \$107,680 \$338,135 \$20,151,668 \$1,154,988 \$0 \$0 \$0	\$2.53 \$36.27 \$6.13 (\$0.01) \$6.12 \$0.82 (\$1.32) \$0.00 \$6.10 \$1.08 \$103.02 \$0.00 \$0.00 \$0.84 \$2.65 \$158.11	Per Inmate Day (Federal) Per Inmate Day	26.57% STATE FUNDED 4.29% FEDERAL FUNDED 61.63% LOCAL OPERATING 5.42% LOCAL DEBT - RELATED 2.09% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570 \$103,910 (\$168,552) \$0 \$777,935 \$137,141 \$13,130,288 \$0 \$0 \$107,680 \$338,135 \$20,151,668 \$1,154,988 \$0 \$0	\$2.53 \$36.27 \$6.13 (\$0.01) \$6.12 \$0.82 (\$1.32) \$0.00 \$6.10 \$1.08 \$103.02 \$0.00 \$0.00 \$0.84 \$2.65 \$158.11	Per Inmate Day (Federal)	26.57% STATE FUNDED 4.29% FEDERAL FUNDED 61.63% LOCAL OPERATING 5.42% LOCAL DEBT - RELATED 2.09% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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)	\$322,037 \$4,622,525 \$781,208 (\$638) \$780,570 \$103,910 (\$168,552) \$0 \$777,935 \$137,141 \$13,130,288 \$0 \$0 \$107,680 \$338,135 \$20,151,668 \$1,154,988 \$0 \$0 \$0	\$2.53 \$36.27 \$6.13 (\$0.01) \$6.12 \$0.82 (\$1.32) \$0.00 \$6.10 \$1.08 \$103.02 \$0.00 \$0.00 \$0.84 \$2.65 \$158.11	Per Inmate Day (Federal) Per Inmate Day	26.57% STATE FUNDED 4.29% FEDERAL FUNDED 61.63% LOCAL OPERATING 5.42% LOCAL DEBT - RELATED 2.09% OTHER FUNDED

CULPEPER COUNTY FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	tes Mixed
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	37		Houses Females	Yes
Date(s) Built	1908;1986		Operates Dispato	
Compensation Board Funded Positions	36		Operated Diopate	140
Compensation Board Fandou Footaono	00			
ALL INMATE HOUSED DAYS (LIDS)	29,929		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	82		222% TO	ΓAL
DOC RATED OPERATING CAPACITY	37		222% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVIS	00.010	EVENIOR	٦	
ALL INMATE RESPONSIBLE DAYS	30,019	EXPENSES		
2. EXPENDITURES	* • • • • • • • • • • • • • • • • • • •	Per Inmate Day]	
Personal Services	\$2,893,602	\$96.39		
Food Services	\$224,834	\$7.49		
Medical Services	\$220,485	\$7.34		
Inmate Programs	\$0	\$0.00		
Transportation	\$174,552	\$5.81		
Direct Jail Support	\$373,506	\$12.44		
Capital Accounts - Operating	\$39,859	\$1.33		
Other Jail Indirect Expenses	\$153,988	\$5.13	Dan Insurate Day	
SUB-TOTAL OPERATING	\$4,080,827	\$135.94	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$4,080,827		Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	30,019	REVENUES	REVENUES	
	•	1127211020		
3. REVENUES	,	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day (Federal)	
Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	1	
Commonwealth Funded Grants Salaries	\$0 \$1,292,979	(All) \$0.00 \$43.07	1	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,292,979 \$164,548	(All) \$0.00 \$43.07 \$5.48	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,292,979 \$164,548 (\$205)	Per Inmate Day (AII) \$0.00 \$43.07 \$5.48 (\$0.01)	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,292,979 \$164,548 (\$205) \$164,343	Per Inmate Day (AII) \$0.00 \$43.07 \$5.48 (\$0.01)	(Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067	Per Inmate Day (AII) \$0.00 \$43.07 \$5.48 (\$0.01) \$5.47 \$0.14	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067 (\$161,301)	Per Inmate Day (AII) \$0.00 \$43.07 \$5.48 (\$0.01) \$5.47 \$0.14 (\$5.37)	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067 (\$161,301) \$0	Per Inmate Day (AII) \$0.00 \$43.07 \$5.48 (\$0.01) \$5.47 \$0.14 (\$5.37) \$0.00	(Federal)	EXPENDITURES BY SOURCE 31.86% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067 (\$161,301) \$0 \$209,918	\$0.00 \$43.07 \$5.48 (\$0.01) \$5.47 \$0.14 (\$5.37) \$0.00 \$6.99	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067 (\$161,301) \$0 \$209,918 \$6,100	\$0.00 \$43.07 \$5.48 (\$0.01) \$5.47 \$0.14 (\$5.37) \$0.00 \$6.99 \$0.20	(Federal)	STATE FUNDED 5.29% 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)	\$0 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067 (\$161,301) \$0 \$209,918 \$6,100 \$2,518,766	Per Inmate Day (All) \$0.00 \$43.07 \$5.48 (\$0.01) \$5.47 \$0.14 (\$5.37) \$0.00 \$6.99 \$0.20 \$83.91	(Federal)	EXPENDITURES BY SOURCE 31.86% 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	\$0 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067 (\$161,301) \$0 \$209,918 \$6,100 \$2,518,766 \$0	Per Inmate Day (All) \$0.00 \$43.07 \$5.48 (\$0.01) \$5.47 \$0.14 (\$5.37) \$0.00 \$6.99 \$0.20 \$83.91 \$0.00	(Federal)	31.86% STATE FUNDED 5.29% FEDERAL FUNDED 61.72% 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	\$0 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067 (\$161,301) \$0 \$209,918 \$6,100 \$2,518,766 \$0 \$0	Per Inmate Day (AII) \$0.00 \$43.07 \$5.48 (\$0.01) \$5.47 \$0.14 (\$5.37) \$0.00 \$6.99 \$0.20 \$83.91 \$0.00 \$0.00	(Federal)	31.86% STATE FUNDED 5.29% FEDERAL FUNDED 61.72% LOCAL OPERATING 0.00% 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	\$0 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067 (\$161,301) \$0 \$209,918 \$6,100 \$2,518,766 \$0 \$0 \$0	\$0.00 \$43.07 \$5.48 (\$0.01) \$5.47 \$0.14 (\$5.37) \$0.20 \$83.91 \$0.00 \$0.00 \$0.00 \$0.00	(Federal)	31.86% STATE FUNDED 5.29% FEDERAL FUNDED 61.72% LOCAL OPERATING 0.00% 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	\$0 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067 (\$161,301) \$0 \$209,918 \$6,100 \$2,518,766 \$0 \$0	Per Inmate Day (AII) \$0.00 \$43.07 \$5.48 (\$0.01) \$5.47 \$0.14 (\$5.37) \$0.00 \$6.99 \$0.20 \$83.91 \$0.00 \$0.00	(Federal)	31.86% STATE FUNDED 5.29% FEDERAL FUNDED 61.72% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.13% 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	\$0 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067 (\$161,301) \$0 \$209,918 \$6,100 \$2,518,766 \$0 \$0 \$0 \$0 \$0 \$1,956	\$0.00 \$43.07 \$5.48 (\$0.01) \$5.47 \$0.14 (\$5.37) \$0.00 \$6.99 \$0.20 \$83.91 \$0.00 \$0.00 \$1.53	(Federal)	31.86% STATE FUNDED 5.29% FEDERAL FUNDED 61.72% LOCAL OPERATING 0.00% 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	\$0 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067 (\$161,301) \$0 \$209,918 \$6,100 \$2,518,766 \$0 \$0 \$0	\$0.00 \$43.07 \$5.48 (\$0.01) \$5.47 \$0.14 (\$5.37) \$0.00 \$6.99 \$0.20 \$83.91 \$0.00 \$0.00 \$1.53	(Federal)	31.86% STATE FUNDED 5.29% FEDERAL FUNDED 61.72% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.13% 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	\$0 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067 (\$161,301) \$0 \$209,918 \$6,100 \$2,518,766 \$0 \$0 \$0 \$0 \$0 \$1,956	\$0.00 \$43.07 \$5.48 (\$0.01) \$5.47 \$0.14 (\$5.37) \$0.00 \$6.99 \$0.20 \$83.91 \$0.00 \$0.00 \$1.53	(Federal)	31.86% STATE FUNDED 5.29% FEDERAL FUNDED 61.72% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.13% 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	\$0 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067 (\$161,301) \$0 \$209,918 \$6,100 \$2,518,766 \$0 \$0 \$0 \$45,956	\$0.00 \$43.07 \$5.48 (\$0.01) \$5.47 \$0.14 (\$5.37) \$0.00 \$6.99 \$0.20 \$83.91 \$0.00 \$0.00 \$1.53	(Federal)	31.86% STATE FUNDED 5.29% FEDERAL FUNDED 61.72% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.13% 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	\$0 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067 (\$161,301) \$0 \$209,918 \$6,100 \$2,518,766 \$0 \$0 \$0 \$45,956 \$4,080,827	Per Inmate Day (AII) \$0.00 \$43.07 \$5.48 (\$0.01) \$5.47 \$0.14 (\$5.37) \$0.00 \$6.99 \$0.20 \$83.91 \$0.00 \$0.00 \$1.53 \$135.94	(Federal)	31.86% STATE FUNDED 5.29% FEDERAL FUNDED 61.72% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.13% 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 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067 (\$161,301) \$0 \$209,918 \$6,100 \$2,518,766 \$0 \$0 \$0 \$45,956 \$4,080,827	\$0.00 \$1.53 \$135.94	(Federal)	31.86% STATE FUNDED 5.29% FEDERAL FUNDED 61.72% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.13% 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	\$0 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067 (\$161,301) \$0 \$209,918 \$6,100 \$2,518,766 \$0 \$0 \$0 \$45,956 \$4,080,827	\$0.00 \$1.53 \$135.94 \$0.00 \$0.0	(Federal)	31.86% STATE FUNDED 5.29% FEDERAL FUNDED 61.72% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.13% 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)	\$0 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067 (\$161,301) \$0 \$209,918 \$6,100 \$2,518,766 \$0 \$0 \$0 \$45,956 \$4,080,827	\$0.00 \$1.53 \$135.94 \$0.00 \$0.0	(Federal)	31.86% STATE FUNDED 5.29% FEDERAL FUNDED 61.72% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.13% 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	\$0 \$1,292,979 \$164,548 (\$205) \$164,343 \$4,067 (\$161,301) \$0 \$209,918 \$6,100 \$2,518,766 \$0 \$0 \$0 \$45,956 \$4,080,827	\$0.00 \$1.53 \$135.94 \$0.00 \$0.0	(Federal)	31.86% STATE FUNDED 5.29% FEDERAL FUNDED 61.72% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.13% OTHER FUNDED

DANVILLE CITY FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites No
Contract Food Service	Mixed		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	213		Houses Females	Yes
Date(s) Built	1975;2002		Operates Dispato	
Compensation Board Funded Positions	68		Operated Biopate	110
Compensation Board Farings February	00			
ALL INMATE HOUSED DAYS (LIDS)	72,639		OPERATING	
FED/ OUT OF STATE ADP	. 0		CAPACITY USE	%
TOTAL LIDS ADP	199		93% TO	
DOC RATED OPERATING CAPACITY	213		93% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
			_	
ALL INMATE RESPONSIBLE DAYS	72,639	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$3,932,071	\$54.13		
Food Services	\$503,066	\$6.93		
Medical Services	\$458,342	\$6.31		
Inmate Programs	\$0	\$0.00		
Transportation	\$7,594	\$0.10		
Direct Jail Support	\$754,774	\$10.39		
Capital Accounts - Operating	\$4,321	\$0.06		
Other Jail Indirect Expenses	\$419,112	\$5.77	_	
SUB-TOTAL OPERATING	\$6,079,280	\$83.69	Per Inmate Day	
	•	40.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	-	
TOTAL EXPENSES	\$6,079,280	\$83.69	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	72 639	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3 REVENUES	72,639	REVENUES	REVENUES Box Inmate Day	
3. REVENUES	72,639	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$2,580,341	Per Inmate Day (All) \$0.00 \$35.52	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,580,341 \$503,140	Per Inmate Day (All) \$0.00 \$35.52 \$6.93	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,580,341 \$503,140 (\$84)	Per Inmate Day (AII) \$0.00 \$35.52 \$6.93 (\$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 \$2,580,341 \$503,140 (\$84) \$503,056	Per Inmate Day (AII) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93	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 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556	Per Inmate Day (AII) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91	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 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556 (\$82,289)	Per Inmate Day (AII) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91 (\$1.13)	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 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556 (\$82,289) \$0	Per Inmate Day (AII) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91 (\$1.13) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.65% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556 (\$82,289) \$0 \$193,770	Per Inmate Day (AII) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91 (\$1.13) \$0.00 \$2.67	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 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556 (\$82,289) \$0 \$193,770 \$13,900	Per Inmate Day (All) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91 (\$1.13) \$0.00 \$2.67 \$0.19	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.65% STATE FUNDED 3.42% 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 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556 (\$82,289) \$0 \$193,770 \$13,900 \$2,619,831	Per Inmate Day (All) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91 (\$1.13) \$0.00 \$2.67 \$0.19 \$36.07	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.65% 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 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556 (\$82,289) \$0 \$193,770 \$13,900 \$2,619,831 \$0	Per Inmate Day (All) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91 (\$1.13) \$0.00 \$2.67 \$0.19 \$36.07 \$0.00	Per Inmate Day (Federal)	51.65% STATE FUNDED 3.42% FEDERAL FUNDED 43.09% 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)	\$0 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556 (\$82,289) \$0 \$193,770 \$13,900 \$2,619,831 \$0 \$0	Per Inmate Day (All) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91 (\$1.13) \$0.00 \$2.67 \$0.19 \$36.07 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.65% STATE FUNDED 3.42% 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 Work Release	\$0 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556 (\$82,289) \$0 \$193,770 \$13,900 \$2,619,831 \$0 \$0 \$110	Per Inmate Day (AII) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91 (\$1.13) \$0.00 \$2.67 \$0.19 \$36.07 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	51.65% STATE FUNDED 3.42% FEDERAL FUNDED 43.09% 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 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556 (\$82,289) \$0 \$193,770 \$13,900 \$2,619,831 \$0 \$0	Per Inmate Day (All) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91 (\$1.13) \$0.00 \$2.67 \$0.19 \$36.07 \$0.00 \$0.00	Per Inmate Day (Federal)	51.65% STATE FUNDED 3.42% FEDERAL FUNDED 43.09% 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 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556 (\$82,289) \$0 \$193,770 \$13,900 \$2,619,831 \$0 \$0 \$110	Per Inmate Day (All) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91 (\$1.13) \$0.00 \$2.67 \$0.19 \$36.07 \$0.00 \$0.00 \$1.54	Per Inmate Day (Federal)	51.65% STATE FUNDED 3.42% FEDERAL FUNDED 43.09% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.84% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556 (\$82,289) \$0 \$193,770 \$13,900 \$2,619,831 \$0 \$0 \$110 \$112,005	Per Inmate Day (All) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91 (\$1.13) \$0.00 \$2.67 \$0.19 \$36.07 \$0.00 \$0.00 \$1.54	Per Inmate Day (Federal)	51.65% STATE FUNDED 3.42% FEDERAL FUNDED 43.09% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.84% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556 (\$82,289) \$0 \$193,770 \$13,900 \$2,619,831 \$0 \$0 \$110 \$112,005	Per Inmate Day (All) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91 (\$1.13) \$0.00 \$2.67 \$0.19 \$36.07 \$0.00 \$0.00 \$1.54	Per Inmate Day (Federal)	51.65% STATE FUNDED 3.42% FEDERAL FUNDED 43.09% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.84% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556 (\$82,289) \$0 \$193,770 \$13,900 \$2,619,831 \$0 \$0 \$110 \$112,005	Per Inmate Day (All) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91 (\$1.13) \$0.00 \$2.67 \$0.19 \$36.07 \$0.00 \$0.00 \$1.54	Per Inmate Day (Federal)	51.65% STATE FUNDED 3.42% FEDERAL FUNDED 43.09% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.84% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556 (\$82,289) \$0 \$193,770 \$13,900 \$2,619,831 \$0 \$0 \$110 \$112,005 \$6,079,280	Per Inmate Day (All) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91 (\$1.13) \$0.00 \$2.67 \$0.19 \$36.07 \$0.00 \$0.00 \$1.54	Per Inmate Day (Federal)	51.65% STATE FUNDED 3.42% FEDERAL FUNDED 43.09% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.84% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556 (\$82,289) \$0 \$193,770 \$13,900 \$2,619,831 \$0 \$0 \$110 \$112,005 \$6,079,280	Per Inmate Day (All) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91 (\$1.13) \$0.00 \$2.67 \$0.19 \$36.07 \$0.00 \$0.00 \$1.54 \$83.69	Per Inmate Day (Federal)	51.65% STATE FUNDED 3.42% FEDERAL FUNDED 43.09% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.84% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556 (\$82,289) \$0 \$193,770 \$13,900 \$2,619,831 \$0 \$0 \$110 \$112,005 \$6,079,280 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91 (\$1.13) \$0.00 \$2.67 \$0.19 \$36.07 \$0.00 \$0.00 \$1.54 \$83.69 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	51.65% STATE FUNDED 3.42% FEDERAL FUNDED 43.09% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.84% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556 (\$82,289) \$0 \$193,770 \$13,900 \$2,619,831 \$0 \$0 \$110 \$112,005 \$6,079,280 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91 (\$1.13) \$0.00 \$2.67 \$0.19 \$36.07 \$0.00 \$0.00 \$1.54 \$83.69 \$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	51.65% STATE FUNDED 3.42% FEDERAL FUNDED 43.09% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.84% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,580,341 \$503,140 (\$84) \$503,056 \$138,556 (\$82,289) \$0 \$193,770 \$13,900 \$2,619,831 \$0 \$0 \$110 \$112,005 \$6,079,280 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$35.52 \$6.93 (\$0.00) \$6.93 \$1.91 (\$1.13) \$0.00 \$2.67 \$0.19 \$36.07 \$0.00 \$0.00 \$1.54 \$83.69 \$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	51.65% STATE FUNDED 3.42% FEDERAL FUNDED 43.09% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.84% OTHER FUNDED

DANVILLE CITY JAIL FARM FISCAL YEAR 2022

1. FACILITY PROFILE					
Contract Medical	No		Jail "Books" Inma	ates V	es
Contract Food Service	Yes		Local Salary Sup		es
# Federal Contract Beds	0		# of Locally Fund		38
Direct Supervision - # Beds	0		Air Conditioned		No
Indirect Supervision - # Beds	120		Houses Females		No.
Date(s) Built	1962		Operates Dispate		No.
Compensation Board Funded Positions	0		Operates Dispati	311	10
Compensation Board Funded Fositions	· ·				
ALL INMATE HOUSED DAYS (LIDS)	27,120		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	74		62% TO	TAL	
DOC RATED OPERATING CAPACITY	120		62% ST	ATE (TOTAL less FED/OUT OF STAT	E ADP)
ALL INMATE RESPONSIBLE DAYS	27,120	EXPENSES	7		
2. EXPENDITURES	21,120				
	\$2,242,310	Per Inmate Day			
Personal Services		\$82.68			
Food Services	\$190,500	\$7.02			
Medical Services	\$254,872	\$9.40			
Inmate Programs	\$0 \$74.450	\$0.00			
Transportation	\$71,156	\$2.62			
Direct Jail Support	\$346,733	\$12.79			
Capital Accounts - Operating	\$165	\$0.01			
Other Jail Indirect Expenses	\$218,547	\$8.06			
SUB-TOTAL OPERATING	\$3,324,284	\$122.58	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$3,324,284	\$122.58	Per Inmate Day		
	07.400	DEVENUE O			
ALL INMATE RESPONSIBLE DAYS	27,120	REVENUES	REVENUES		
3. REVENUES	27,120	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	Per Inmate Day (AII) \$0.00 \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$0 \$502,791	Per Inmate Day (AII) \$0.00 \$0.00 \$18.54	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$502,791 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$18.54 \$0.00	Per Inmate Day	ELINDING DEPOENT OF TO	OTAI
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$0 \$502,791 \$0 \$502,791	Per Inmate Day (AII) \$0.00 \$0.00 \$18.54 \$0.00 \$18.54	Per Inmate Day	FUNDING PERCENT OF TO	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$0 \$502,791 \$0 \$502,791	Per Inmate Day (AII) \$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00	Per Inmate Day	FUNDING PERCENT OF TO EXPENDITURES BY SOUR	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$0 \$502,791 \$0 \$502,791 \$0 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOUR	CE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$0 \$502,791 \$0 \$502,791 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOUR 15.12% STATE FUNDE	CE ED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$0 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOUR	CE ED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$0 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	15.12% STATE FUNDE 0.00% FEDERAL FUN	CE 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 \$0 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$0 \$2,793,252	\$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$103.00	Per Inmate Day	EXPENDITURES BY SOUR 15.12% STATE FUNDE	CE 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) Non-Local Jurisdictional	\$0 \$0 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$2,793,252 \$0	Per Inmate Day (AII) \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$103.00 \$0.00	Per Inmate Day	15.12% STATE FUNDE 0.00% FEDERAL FUN 84.03% LOCAL OPER	CE ED NDED ATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0	\$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	15.12% STATE FUNDE 0.00% FEDERAL FUN 84.03% LOCAL OPERA 0.00% LOCAL DEBT	CE ED NDED ATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0 \$0 \$2,793,333	\$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	15.12% STATE FUNDE 0.00% FEDERAL FUN 84.03% LOCAL OPER 0.00% LOCAL DEBT RELATED	CE ED NDED ATING -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0	\$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	15.12% STATE FUNDE 0.00% FEDERAL FUN 84.03% LOCAL OPER 0.00% LOCAL DEBT RELATED 0.85% OTHER FUND	CE ED NDED ATING -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0 \$9,333 \$18,908	\$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	15.12% STATE FUNDE 0.00% FEDERAL FUN 84.03% LOCAL OPER 0.00% LOCAL DEBT RELATED	CE ED NDED ATING -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0 \$0 \$2,793,333	\$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	15.12% STATE FUNDE 0.00% FEDERAL FUN 84.03% LOCAL OPER 0.00% LOCAL DEBT RELATED 0.85% OTHER FUND	CE ED NDED ATING -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0 \$9,333 \$18,908	\$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	15.12% STATE FUNDE 0.00% FEDERAL FUN 84.03% LOCAL OPER 0.00% LOCAL DEBT RELATED 0.85% OTHER FUND	CE ED NDED ATING -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0 \$9,333 \$18,908	Per Inmate Day (All) \$0.00 \$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.70 \$103.00 \$0.70	Per Inmate Day (Federal)	15.12% STATE FUNDE 0.00% FEDERAL FUN 84.03% LOCAL OPER 0.00% LOCAL DEBT RELATED 0.85% OTHER FUND	CE ED NDED ATING -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0 \$9,333 \$18,908 \$3,324,284	\$0.00 \$0.00 \$18.54 \$0.00	Per Inmate Day (Federal)	15.12% STATE FUNDE 0.00% FEDERAL FUN 84.03% LOCAL OPER 0.00% LOCAL DEBT RELATED 0.85% OTHER FUND	CE ED NDED ATING -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0 \$9,333 \$18,908 \$3,324,284	\$0.00 \$18.54 \$0.00 \$18.54 \$0.00	Per Inmate Day (Federal)	15.12% STATE FUNDE 0.00% FEDERAL FUN 84.03% LOCAL OPER 0.00% LOCAL DEBT RELATED 0.85% OTHER FUND	CE ED NDED ATING -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0 \$9,333 \$18,908 \$3,324,284 \$0 \$0 \$0	\$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.34 \$0.70 \$122.58	Per Inmate Day (Federal)	15.12% STATE FUNDE 0.00% FEDERAL FUN 84.03% LOCAL OPER 0.00% LOCAL DEBT RELATED 0.85% OTHER FUND	CE ED NDED ATING -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$502,791 \$0 \$502,791 \$0 \$0 \$0 \$0 \$0 \$2,793,252 \$0 \$0 \$9,333 \$18,908 \$3,324,284 \$0 \$0 \$0 \$0	\$0.00 \$18.54 \$0.00 \$18.54 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.34 \$0.70 \$122.58	Per Inmate Day (Federal) Per Inmate Day	15.12% STATE FUNDE 0.00% FEDERAL FUN 84.03% LOCAL OPER 0.00% LOCAL DEBT RELATED 0.85% OTHER FUND	CE ED NDED ATING -

FAIRFAX COUNTY FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	750		Air Conditioned	Yes
Indirect Supervision - # Beds	510		Houses Females	Yes
Date(s) Built	1978;1987;1998	3	Operates Dispate	ch No
Compensation Board Funded Positions	404		Operates Disput	
ALL INMATE HOUSER RAYS (LIRS)	044.074		ODEDATINO	
ALL INMATE HOUSED DAYS (LIDS)	214,874		OPERATING	0/
FED/ OUT OF STATE ADP	3		CAPACITY USE	
TOTAL LIDS ADP	589		47% TO	
DOC RATED OPERATING CAPACITY	1,260		46% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	215,215	EXPENSES]	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$70,585,360	\$327.98	_	HELD INMATES IN FY22 FOR
Food Services	\$1,522,708	\$7.08		City of Fairfax
Medical Services	\$3,650,949	\$16.96		
Inmate Programs	\$384,090	\$1.78		
Transportation	\$470,275	\$2.19		
Direct Jail Support	\$5,155,836	\$23.96		
Capital Accounts - Operating	\$422,135	\$1.96		
Other Jail Indirect Expenses	\$7,407,932	\$34.42		
SUB-TOTAL OPERATING	\$89,599,285	\$416.32	Per Inmate Day	
		40.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$583,683	\$2.71	<u>-</u>	
TOTAL EXPENSES	\$90,182,968	\$419.04	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	215,215	REVENUES	REVENUES	
3. REVENUES	210,210		Per Inmate Day	
		Per Inmate Day		
		Per Inmate Day (All)	-	
Commonwealth Funded	\$0	(All)	(Federal)	
Commonwealth Funded Grants	\$0 \$14 455 689	(AII) \$0.00	· ·	
Commonwealth Funded Grants Salaries	\$14,455,689	(AII) \$0.00 \$67.17	· ·	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$14,455,689 \$1,263,000	\$0.00 \$67.17 \$5.87	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$14,455,689 \$1,263,000 (\$35,612)	\$0.00 \$67.17 \$5.87 (\$0.17)	(Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388	\$0.00 \$67.17 \$5.87 (\$0.17) \$5.70	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0	\$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0 (\$549,375)	\$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00 (\$2.55)	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0 (\$549,375) \$114,530	\$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00 (\$2.55) \$0.53	(Federal)	EXPENDITURES BY SOURCE 16.78% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0 (\$549,375) \$114,530 \$1,211,063	\$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00 (\$2.55) \$0.53 \$5.63	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0 (\$549,375) \$114,530 \$1,211,063 \$17,500	\$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00 (\$2.55) \$0.53 \$5.63 \$0.08	(Federal)	EXPENDITURES BY SOURCE 16.78% STATE FUNDED 1.49% 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)	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0 (\$549,375) \$114,530 \$1,211,063 \$17,500 \$70,694,153	\$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00 (\$2.55) \$0.53 \$5.63 \$0.08 \$328.48	(Federal)	EXPENDITURES BY SOURCE 16.78% 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)	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0 (\$549,375) \$114,530 \$1,211,063 \$17,500 \$70,694,153 \$1,432,410	(AII) \$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00 (\$2.55) \$0.53 \$5.63 \$0.08 \$328.48 \$6.66	(Federal)	EXPENDITURES BY SOURCE 16.78% STATE FUNDED 1.49% FEDERAL FUNDED 78.39% 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	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0 (\$549,375) \$114,530 \$1,211,063 \$17,500 \$70,694,153 \$1,432,410 \$0	\$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00 (\$2.55) \$0.53 \$5.63 \$0.08 \$328.48 \$6.66 \$0.00	(Federal)	EXPENDITURES BY SOURCE 16.78% STATE FUNDED 1.49% FEDERAL FUNDED 78.39% LOCAL OPERATING 0.54% 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	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0 (\$549,375) \$114,530 \$1,211,063 \$17,500 \$70,694,153 \$1,432,410 \$0 \$224,965	\$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00 (\$2.55) \$0.53 \$5.63 \$0.08 \$328.48 \$6.66 \$0.00 \$1.05	(Federal)	EXPENDITURES BY SOURCE 16.78% STATE FUNDED 1.49% FEDERAL FUNDED 78.39% LOCAL OPERATING 0.54% 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	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0 (\$549,375) \$114,530 \$1,211,063 \$17,500 \$70,694,153 \$1,432,410 \$0	\$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00 (\$2.55) \$0.53 \$5.63 \$0.08 \$328.48 \$6.66 \$0.00	(Federal)	EXPENDITURES BY SOURCE 16.78% STATE FUNDED 1.49% FEDERAL FUNDED 78.39% LOCAL OPERATING 0.54% LOCAL DEBT - RELATED 2.80% 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	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0 (\$549,375) \$114,530 \$1,211,063 \$17,500 \$70,694,153 \$1,432,410 \$0 \$224,965 \$770,963	\$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00 (\$2.55) \$0.53 \$5.63 \$0.08 \$328.48 \$6.66 \$0.00 \$1.05 \$3.58	(Federal) \$94.89	EXPENDITURES BY SOURCE 16.78% STATE FUNDED 1.49% FEDERAL FUNDED 78.39% LOCAL OPERATING 0.54% 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 Other	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0 (\$549,375) \$114,530 \$1,211,063 \$17,500 \$70,694,153 \$1,432,410 \$0 \$224,965	\$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00 (\$2.55) \$0.53 \$5.63 \$0.08 \$328.48 \$6.66 \$0.00 \$1.05 \$3.58	(Federal)	EXPENDITURES BY SOURCE 16.78% STATE FUNDED 1.49% FEDERAL FUNDED 78.39% LOCAL OPERATING 0.54% LOCAL DEBT - RELATED 2.80% 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	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0 (\$549,375) \$114,530 \$1,211,063 \$17,500 \$70,694,153 \$1,432,410 \$0 \$224,965 \$770,963	\$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00 (\$2.55) \$0.53 \$5.63 \$0.08 \$328.48 \$6.66 \$0.00 \$1.05 \$3.58	(Federal) \$94.89	EXPENDITURES BY SOURCE 16.78% STATE FUNDED 1.49% FEDERAL FUNDED 78.39% LOCAL OPERATING 0.54% LOCAL DEBT - RELATED 2.80% 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	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0 (\$549,375) \$114,530 \$1,211,063 \$17,500 \$70,694,153 \$1,432,410 \$0 \$224,965 \$770,963 \$89,599,285	\$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00 (\$2.55) \$0.53 \$5.63 \$0.08 \$328.48 \$6.66 \$0.00 \$1.05 \$3.58	(Federal) \$94.89	EXPENDITURES BY SOURCE 16.78% STATE FUNDED 1.49% FEDERAL FUNDED 78.39% LOCAL OPERATING 0.54% LOCAL DEBT - RELATED 2.80% 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	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0 (\$549,375) \$114,530 \$1,211,063 \$17,500 \$70,694,153 \$1,432,410 \$0 \$224,965 \$770,963 \$89,599,285	(AII) \$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00 (\$2.55) \$0.53 \$5.63 \$0.08 \$328.48 \$6.66 \$0.00 \$1.05 \$3.58	(Federal) \$94.89	EXPENDITURES BY SOURCE 16.78% STATE FUNDED 1.49% FEDERAL FUNDED 78.39% LOCAL OPERATING 0.54% LOCAL DEBT - RELATED 2.80% 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	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0 (\$549,375) \$114,530 \$1,211,063 \$17,500 \$70,694,153 \$1,432,410 \$0 \$224,965 \$770,963 \$89,599,285	\$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00 (\$2.55) \$0.53 \$5.63 \$0.08 \$328.48 \$6.66 \$0.00 \$1.05 \$3.58	(Federal) \$94.89	EXPENDITURES BY SOURCE 16.78% STATE FUNDED 1.49% FEDERAL FUNDED 78.39% LOCAL OPERATING 0.54% LOCAL DEBT - RELATED 2.80% 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	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0 (\$549,375) \$114,530 \$1,211,063 \$17,500 \$70,694,153 \$1,432,410 \$0 \$224,965 \$770,963 \$89,599,285 \$490,831 \$92,852 \$0	\$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00 (\$2.55) \$0.53 \$5.63 \$0.08 \$328.48 \$6.66 \$0.00 \$1.05 \$3.58 \$416.32	(Federal) \$94.89	EXPENDITURES BY SOURCE 16.78% STATE FUNDED 1.49% FEDERAL FUNDED 78.39% LOCAL OPERATING 0.54% LOCAL DEBT - RELATED 2.80% 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)	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0 (\$549,375) \$114,530 \$1,211,063 \$17,500 \$70,694,153 \$1,432,410 \$0 \$224,965 \$770,963 \$89,599,285 \$490,831 \$92,852 \$0 \$0	\$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00 (\$2.55) \$0.53 \$5.63 \$0.08 \$328.48 \$6.66 \$0.00 \$1.05 \$3.58 \$416.32	\$94.89	EXPENDITURES BY SOURCE 16.78% STATE FUNDED 1.49% FEDERAL FUNDED 78.39% LOCAL OPERATING 0.54% LOCAL DEBT - RELATED 2.80% 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	\$14,455,689 \$1,263,000 (\$35,612) \$1,227,388 \$0 (\$549,375) \$114,530 \$1,211,063 \$17,500 \$70,694,153 \$1,432,410 \$0 \$224,965 \$770,963 \$89,599,285 \$490,831 \$92,852 \$0 \$0	\$0.00 \$67.17 \$5.87 (\$0.17) \$5.70 \$0.00 (\$2.55) \$0.53 \$5.63 \$0.08 \$328.48 \$6.66 \$0.00 \$1.05 \$3.58 \$416.32	\$94.89	EXPENDITURES BY SOURCE 16.78% STATE FUNDED 1.49% FEDERAL FUNDED 78.39% LOCAL OPERATING 0.54% LOCAL DEBT - RELATED 2.80% OTHER FUNDED

FAUQUIER COUNTY FISCAL YEAR 2022

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	0		Air Conditioned	Yes
Indirect Supervision - # Beds	56		Houses Females	
Date(s) Built	1966		Operates Dispate	
Compensation Board Funded Positions	30		Operates Dispat	110
Compensation Board Funded Fositions	00			
ALL INMATE HOUSED DAYS (LIDS)	15,749		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	43		77% TO	TAL
DOC RATED OPERATING CAPACITY	56		77% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	15,759	EXPENSES	٦	
2. EXPENDITURES	15,759			
	#0.000.050	Per Inmate Day		
Personal Services	\$3,206,858	\$203.49		
Food Services	\$147,099	\$9.33		
Medical Services	\$84,537	\$5.36		
Inmate Programs	\$0	\$0.00		
Transportation	\$905	\$0.06		
Direct Jail Support	\$345,862	\$21.95		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$242,747	\$15.40		
SUB-TOTAL OPERATING	\$4,028,008	\$255.60	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$4,028,008		Per Inmate Day	
ALL INMATE DESPONSIBLE DAVIS	45.750	DE) (E)	DEVENUE 0	
ALL INMATE RESPONSIBLE DAYS	15,759	REVENUES	REVENUES	
3. REVENUES	15,759	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 \$1,218,848	(All) \$0.00 \$77.34	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,218,848 \$96,072	Per Inmate Day (AII) \$0.00 \$77.34 \$6.10	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,218,848 \$96,072 \$0	Per Inmate Day (AII) \$0.00 \$77.34 \$6.10 \$0.00	Per Inmate Day	FUNDING DEPOENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,218,848 \$96,072 \$0 \$96,072	Per Inmate Day (AII) \$0.00 \$77.34 \$6.10 \$0.00 \$6.10	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,218,848 \$96,072 \$0 \$96,072	Per Inmate Day (AII) \$0.00 \$77.34 \$6.10 \$0.00 \$6.10 \$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 \$1,218,848 \$96,072 \$0 \$96,072 \$0 (\$26,903)	Per Inmate Day (AII) \$0.00 \$77.34 \$6.10 \$0.00 \$6.10 \$0.00 (\$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 Other Federal: Per-Diems	\$0 \$1,218,848 \$96,072 \$0 \$96,072 \$0 (\$26,903) \$0	Per Inmate Day (AII) \$0.00 \$77.34 \$6.10 \$0.00 \$6.10 \$0.00 (\$1.71) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.98% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,218,848 \$96,072 \$0 \$96,072 \$0 (\$26,903) \$0 \$0	Per Inmate Day (AII) \$0.00 \$77.34 \$6.10 \$0.00 \$6.10 \$0.00 (\$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 \$1,218,848 \$96,072 \$0 \$96,072 \$0 (\$26,903) \$0 \$0	Per Inmate Day (AII) \$0.00 \$77.34 \$6.10 \$0.00 \$6.10 \$0.00 (\$1.71) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.98% 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 \$1,218,848 \$96,072 \$0 \$96,072 \$0 (\$26,903) \$0 \$0 \$0 \$2,696,021	Per Inmate Day (All) \$0.00 \$77.34 \$6.10 \$0.00 \$6.10 \$0.00 (\$1.71) \$0.00 \$0.00 \$0.00 \$171.08	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.98% 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 \$1,218,848 \$96,072 \$0 \$96,072 \$0 (\$26,903) \$0 \$0 \$2,696,021 \$0	Per Inmate Day (All) \$0.00 \$77.34 \$6.10 \$0.00 \$6.10 \$0.00 (\$1.71) \$0.00 \$0.00 \$0.00 \$171.08 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.98% STATE FUNDED 0.00% FEDERAL FUNDED 66.93% 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 \$1,218,848 \$96,072 \$0 \$96,072 \$0 (\$26,903) \$0 \$0 \$0 \$2,696,021 \$0 \$0	Per Inmate Day (All) \$0.00 \$77.34 \$6.10 \$0.00 \$6.10 \$0.00 (\$1.71) \$0.00 \$0.00 \$171.08 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.98% STATE FUNDED 0.00% FEDERAL FUNDED 66.93% 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 \$1,218,848 \$96,072 \$0 \$96,072 \$0 (\$26,903) \$0 \$0 \$0 \$2,696,021 \$0 \$0 \$0 \$2,696,021	Per Inmate Day (All) \$0.00 \$77.34 \$6.10 \$0.00 \$6.10 \$0.00 (\$1.71) \$0.00 \$0.00 \$171.08 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.98% STATE FUNDED 0.00% FEDERAL FUNDED 66.93% 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 \$1,218,848 \$96,072 \$0 \$96,072 \$0 (\$26,903) \$0 \$0 \$0 \$2,696,021 \$0 \$0	Per Inmate Day (All) \$0.00 \$77.34 \$6.10 \$0.00 \$6.10 \$0.00 (\$1.71) \$0.00 \$0.00 \$171.08 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.98% STATE FUNDED 0.00% FEDERAL FUNDED 66.93% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.09% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,218,848 \$96,072 \$0 \$96,072 \$0 (\$26,903) \$0 \$0 \$0 \$2,696,021 \$0 \$0 \$3,642 \$40,328	Per Inmate Day (All) \$0.00 \$77.34 \$6.10 \$0.00 \$6.10 \$0.00 (\$1.71) \$0.00 \$0.00 \$171.08 \$0.00 \$0.00 \$0.23 \$2.56	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.98% STATE FUNDED 0.00% FEDERAL FUNDED 66.93% 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 \$1,218,848 \$96,072 \$0 \$96,072 \$0 (\$26,903) \$0 \$0 \$0 \$2,696,021 \$0 \$0 \$0 \$2,696,021	Per Inmate Day (All) \$0.00 \$77.34 \$6.10 \$0.00 \$6.10 \$0.00 (\$1.71) \$0.00 \$0.00 \$171.08 \$0.00 \$0.00 \$0.23 \$2.56	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.98% STATE FUNDED 0.00% FEDERAL FUNDED 66.93% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.09% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,218,848 \$96,072 \$0 \$96,072 \$0 (\$26,903) \$0 \$0 \$0 \$2,696,021 \$0 \$0 \$3,642 \$40,328	Per Inmate Day (All) \$0.00 \$77.34 \$6.10 \$0.00 \$6.10 \$0.00 (\$1.71) \$0.00 \$0.00 \$171.08 \$0.00 \$0.00 \$0.23 \$2.56	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.98% STATE FUNDED 0.00% FEDERAL FUNDED 66.93% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.09% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,218,848 \$96,072 \$0 \$96,072 \$0 (\$26,903) \$0 \$0 \$2,696,021 \$0 \$0 \$3,642 \$40,328	Per Inmate Day (All) \$0.00 \$77.34 \$6.10 \$0.00 \$6.10 \$0.00 (\$1.71) \$0.00 \$0.00 \$171.08 \$0.00 \$0.23 \$2.56	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.98% STATE FUNDED 0.00% FEDERAL FUNDED 66.93% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.09% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,218,848 \$96,072 \$0 \$96,072 \$0 (\$26,903) \$0 \$0 \$0 \$2,696,021 \$0 \$0 \$3,642 \$40,328 \$4,028,008	Per Inmate Day (All) \$0.00 \$77.34 \$6.10 \$0.00 \$6.10 \$0.00 (\$1.71) \$0.00 \$0.00 \$171.08 \$0.00 \$0.23 \$2.56 \$255.60	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.98% STATE FUNDED 0.00% FEDERAL FUNDED 66.93% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.09% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,218,848 \$96,072 \$0 \$96,072 \$0 (\$26,903) \$0 \$0 \$0 \$2,696,021 \$0 \$0 \$3,642 \$40,328 \$4,028,008	Per Inmate Day (All) \$0.00 \$77.34 \$6.10 \$0.00 \$6.10 \$0.00 (\$1.71) \$0.00 \$0.00 \$171.08 \$0.00 \$0.23 \$2.56 \$255.60	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.98% STATE FUNDED 0.00% FEDERAL FUNDED 66.93% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.09% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,218,848 \$96,072 \$0 \$96,072 \$0 (\$26,903) \$0 \$0 \$0 \$2,696,021 \$0 \$0 \$3,642 \$40,328 \$4,028,008	\$0.00 \$171.08 \$0.00 \$0.23 \$2.56 \$0.00 \$0.0	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 31.98% STATE FUNDED 0.00% FEDERAL FUNDED 66.93% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.09% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,218,848 \$96,072 \$0 \$96,072 \$0 (\$26,903) \$0 \$0 \$0 \$2,696,021 \$0 \$0 \$3,642 \$40,328 \$4,028,008	\$0.00 \$171.08 \$0.00 \$0.23 \$2.56 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 31.98% STATE FUNDED 0.00% FEDERAL FUNDED 66.93% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.09% OTHER FUNDED

FRANKLIN COUNTY FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Mixed
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
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		Operated Biopate	110
Componedion Board Famada Footions	20			
ALL INMATE HOUSED DAYS (LIDS)	17,708		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	49		99% TO	TAL
DOC RATED OPERATING CAPACITY	49		99% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVIS	10.010	EVPENSES	٦	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	18,043	EXPENSES		
	#4.000.000	Per Inmate Day]	
Personal Services	\$1,338,202	\$74.17		
Food Services	\$210,007	\$11.64		
Medical Services	\$11,167	\$0.62		
Inmate Programs	\$0	\$0.00		
Transportation	\$23,810	\$1.32		
Direct Jail Support	\$147,002	\$8.15		
Capital Accounts - Operating	\$2,531	\$0.14		
Other Jail Indirect Expenses	\$131,543	\$7.29	D I	
SUB-TOTAL OPERATING	\$1,864,263	\$103.32	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$1,864,263	\$103.32	Per Inmate Day	
			-	
ALL INMATE RESPONSIBLE DAYS	18,043	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	•	(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$788,723	\$43.71		
Per-Diems (Gross)	\$134,048	\$7.43		
- Overhead Recovery	\$0	\$0.00	-	FUNDING REPORNT OF TOTAL
Per-Diems (Net) Office / Vehicles	\$134,048	\$7.43		FUNDING PERCENT OF TOTAL
	\$0 (\$470.840)	\$0.00		EXPENDITURES BY SOURCE
Other	(\$179,810)	(\$9.97)		
FOGOROU HOR LUOMO				20 0EV CTATE ELIMINEN
Federal: Per-Diems	\$0 \$213 147	\$0.00 \$11.81		39.85% STATE FUNDED
Grants	\$213,147	\$11.81		39.85% STATE FUNDED 11.43% FEDERAL FUNDED
Grants Other	\$213,147 \$0	\$11.81 \$0.00		11.43% FEDERAL FUNDED
Grants Other Local Jurisdictional - Operating (to balance)	\$213,147 \$0 \$879,873	\$11.81 \$0.00 \$48.76		
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$213,147 \$0 \$879,873 \$0	\$11.81 \$0.00 \$48.76 \$0.00		11.43% FEDERAL FUNDED 47.20% LOCAL OPERATING
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$213,147 \$0 \$879,873 \$0 \$0	\$11.81 \$0.00 \$48.76 \$0.00 \$0.00		11.43% FEDERAL FUNDED 47.20% LOCAL OPERATING 0.00% LOCAL DEBT -
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$213,147 \$0 \$879,873 \$0 \$0 \$0	\$11.81 \$0.00 \$48.76 \$0.00 \$0.00 \$0.00		11.43% FEDERAL FUNDED 47.20% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$213,147 \$0 \$879,873 \$0 \$0	\$11.81 \$0.00 \$48.76 \$0.00 \$0.00		11.43% FEDERAL FUNDED 47.20% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.52% OTHER FUNDED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$213,147 \$0 \$879,873 \$0 \$0 \$0	\$11.81 \$0.00 \$48.76 \$0.00 \$0.00 \$0.00 \$1.57	Per Inmate Day	11.43% FEDERAL FUNDED 47.20% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$213,147 \$0 \$879,873 \$0 \$0 \$0 \$0 \$28,282	\$11.81 \$0.00 \$48.76 \$0.00 \$0.00 \$0.00 \$1.57	Per Inmate Day	11.43% FEDERAL FUNDED 47.20% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.52% OTHER FUNDED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$213,147 \$0 \$879,873 \$0 \$0 \$0 \$0 \$28,282	\$11.81 \$0.00 \$48.76 \$0.00 \$0.00 \$0.00 \$1.57 \$103.32	Per Inmate Day	11.43% FEDERAL FUNDED 47.20% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.52% OTHER FUNDED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$213,147 \$0 \$879,873 \$0 \$0 \$0 \$28,282 \$1,864,263	\$11.81 \$0.00 \$48.76 \$0.00 \$0.00 \$0.00 \$1.57	Per Inmate Day	11.43% FEDERAL FUNDED 47.20% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.52% OTHER FUNDED
Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$213,147 \$0 \$879,873 \$0 \$0 \$0 \$28,282 \$1,864,263	\$11.81 \$0.00 \$48.76 \$0.00 \$0.00 \$1.57 \$103.32 \$0.00 \$0.00 \$0.00	Per Inmate Day	11.43% FEDERAL FUNDED 47.20% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.52% OTHER FUNDED
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)	\$213,147 \$0 \$879,873 \$0 \$0 \$0 \$28,282 \$1,864,263 \$0 \$0 \$0	\$11.81 \$0.00 \$48.76 \$0.00 \$0.00 \$1.57 \$103.32 \$0.00 \$0.00 \$0.00 \$0.00		11.43% FEDERAL FUNDED 47.20% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.52% OTHER FUNDED
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	\$213,147 \$0 \$879,873 \$0 \$0 \$0 \$28,282 \$1,864,263 \$0 \$0	\$11.81 \$0.00 \$48.76 \$0.00 \$0.00 \$1.57 \$103.32 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	11.43% FEDERAL FUNDED 47.20% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.52% OTHER FUNDED
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	\$213,147 \$0 \$879,873 \$0 \$0 \$0 \$28,282 \$1,864,263 \$0 \$0 \$0 \$1,864,263	\$11.81 \$0.00 \$48.76 \$0.00 \$0.00 \$1.57 \$103.32 \$0.00 \$0.00 \$0.00 \$0.00		11.43% FEDERAL FUNDED 47.20% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.52% OTHER FUNDED
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	\$213,147 \$0 \$879,873 \$0 \$0 \$0 \$28,282 \$1,864,263 \$0 \$0 \$0	\$11.81 \$0.00 \$48.76 \$0.00 \$0.00 \$1.57 \$103.32 \$0.00 \$0.00 \$0.00 \$0.00		11.43% FEDERAL FUNDED 47.20% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.52% OTHER FUNDED

GLOUCESTER COUNTY FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Food Service	No		Local Salary Supp	
# 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 Dispato	
Compensation Board Funded Positions	17		Operated Diopate	
Componedion Board Famada Footions				
ALL INMATE HOUSED DAYS (LIDS)	11,821		OPERATING	
FED/ OUT OF STATE ADP	. 0		CAPACITY USE	%
TOTAL LIDS ADP	32		77% TO	
DOC RATED OPERATING CAPACITY	42		77% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
			-	
ALL INMATE RESPONSIBLE DAYS	11,821	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$1,819,443	\$153.91		
Food Services	\$58,806	\$4.97		
Medical Services	\$29,908	\$2.53		
Inmate Programs	\$0	\$0.00		
Transportation	\$37,242	\$3.15		
Direct Jail Support	\$80,204	\$6.78		
Capital Accounts - Operating	\$26,276	\$2.22		
Other Jail Indirect Expenses	\$401,444	\$33.96		
SUB-TOTAL OPERATING	\$2,453,323	\$207.53	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$2,453,323		Per Inmate Day	
101712 2711 211020	+2,100,020		=	
ALL INMATE RESPONSIBLE DAYS	11.821	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	11,821	REVENUES Per Inmate Day		
	11,821	REVENUES Per Inmate Day (All)	REVENUES Per Inmate Day (Federal)	
3. REVENUES		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded	11,821 \$0 \$674,856	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$674,856	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0	(AII) \$0.00 \$57.09	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$674,856 \$68,668	(All) \$0.00 \$57.09 \$5.81	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$674,856 \$68,668 \$0	Per Inmate Day (AII) \$0.00 \$57.09 \$5.81 \$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 \$674,856 \$68,668 \$0 \$68,668	Per Inmate Day (AII) \$0.00 \$57.09 \$5.81 \$0.00 \$5.81	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$674,856 \$68,668 \$0 \$68,668 \$1,619	Per Inmate Day (AII) \$0.00 \$57.09 \$5.81 \$0.00 \$5.81 \$0.14	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$674,856 \$68,668 \$0 \$68,668 \$1,619 (\$135,277)	Per Inmate Day (AII) \$0.00 \$57.09 \$5.81 \$0.00 \$5.81 \$0.14 (\$11.44)	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 \$674,856 \$68,668 \$0 \$68,668 \$1,619 (\$135,277) \$0	\$0.00 \$57.09 \$5.81 \$0.14 (\$11.44)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 24.86% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$674,856 \$68,668 \$0 \$68,668 \$1,619 (\$135,277) \$0 \$171,164	\$0.00 \$57.09 \$5.81 \$0.14 (\$11.44) \$0.00 \$14.48	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 24.86% 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 \$674,856 \$68,668 \$0 \$68,668 \$1,619 (\$135,277) \$0 \$171,164 \$0	\$0.00 \$57.09 \$5.81 \$0.14 (\$11.44) \$0.00 \$14.48 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 24.86% STATE FUNDED 6.98% 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 \$674,856 \$68,668 \$0 \$68,668 \$1,619 (\$135,277) \$0 \$171,164 \$0 \$1,633,375	Per Innate Day (AII) \$0.00 \$57.09 \$5.81 \$0.00 \$5.81 \$0.14 (\$11.44) \$0.00 \$14.48 \$0.00 \$138.17	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 24.86% STATE FUNDED 6.98% 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 \$674,856 \$68,668 \$0 \$68,668 \$1,619 (\$135,277) \$0 \$171,164 \$0 \$1,633,375 \$0	\$0.00 \$57.09 \$5.81 \$0.00 \$5.81 \$0.14 (\$11.44) \$0.00 \$14.48 \$0.00 \$138.17 \$0.00 \$1.34	Per Inmate Day (Federal)	24.86% STATE FUNDED 6.98% FEDERAL FUNDED 66.58% 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 \$674,856 \$68,668 \$0 \$68,668 \$1,619 (\$135,277) \$0 \$171,164 \$0 \$1,633,375 \$0 \$0	\$0.00 \$57.09 \$5.81 \$0.00 \$5.81 \$0.14 (\$11.44) \$0.00 \$14.48 \$0.00 \$138.17 \$0.00 \$0.00	Per Inmate Day (Federal)	24.86% STATE FUNDED 6.98% FEDERAL FUNDED 66.58% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$674,856 \$68,668 \$0 \$68,668 \$1,619 (\$135,277) \$0 \$171,164 \$0 \$1,633,375 \$0 \$0 \$15,878 \$23,040	\$0.00 \$57.09 \$5.81 \$0.00 \$5.81 \$0.14 (\$11.44) \$0.00 \$14.48 \$0.00 \$138.17 \$0.00 \$1.34	Per Inmate Day (Federal)	24.86% STATE FUNDED 6.98% FEDERAL FUNDED 66.58% 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 \$674,856 \$68,668 \$0 \$68,668 \$1,619 (\$135,277) \$0 \$171,164 \$0 \$1,633,375 \$0 \$0 \$1,633,375	\$0.00 \$57.09 \$5.81 \$0.00 \$5.81 \$0.14 (\$11.44) \$0.00 \$14.48 \$0.00 \$138.17 \$0.00 \$1.34 \$1.95	Per Inmate Day (Federal)	24.86% STATE FUNDED 6.98% FEDERAL FUNDED 66.58% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$674,856 \$68,668 \$0 \$68,668 \$1,619 (\$135,277) \$0 \$171,164 \$0 \$1,633,375 \$0 \$0 \$15,878 \$23,040	\$0.00 \$57.09 \$5.81 \$0.00 \$5.81 \$0.04 (\$11.44) \$0.00 \$14.48 \$0.00 \$138.17 \$0.00 \$1.34 \$1.95	Per Inmate Day (Federal)	24.86% STATE FUNDED 6.98% FEDERAL FUNDED 66.58% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$674,856 \$68,668 \$0 \$68,668 \$1,619 (\$135,277) \$0 \$171,164 \$0 \$1,633,375 \$0 \$0 \$15,878 \$23,040 \$2,453,323	\$0.00 \$57.09 \$5.81 \$0.00 \$5.81 \$0.14 (\$11.44) \$0.00 \$14.48 \$0.00 \$138.17 \$0.00 \$1.34 \$1.95	Per Inmate Day (Federal)	24.86% STATE FUNDED 6.98% FEDERAL FUNDED 66.58% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$674,856 \$68,668 \$0 \$68,668 \$1,619 (\$135,277) \$0 \$171,164 \$0 \$1,633,375 \$0 \$0 \$15,878 \$23,040 \$2,453,323	\$0.00 \$5.81 \$0.00 \$5.81 \$0.00 \$5.81 \$0.00 \$14.48 \$0.00 \$138.17 \$0.00 \$1.34 \$1.95 \$207.53	Per Inmate Day (Federal)	24.86% STATE FUNDED 6.98% FEDERAL FUNDED 66.58% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$674,856 \$68,668 \$0 \$68,668 \$1,619 (\$135,277) \$0 \$171,164 \$0 \$1,633,375 \$0 \$0 \$15,878 \$23,040 \$2,453,323	\$0.00 \$5.81 \$0.00 \$5.81 \$0.00 \$14.48 \$0.00 \$138.17 \$0.00 \$1.34 \$1.95 \$207.53	Per Inmate Day (Federal)	24.86% STATE FUNDED 6.98% FEDERAL FUNDED 66.58% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$674,856 \$68,668 \$0 \$68,668 \$1,619 (\$135,277) \$0 \$171,164 \$0 \$1,633,375 \$0 \$0 \$15,878 \$23,040 \$2,453,323	\$0.00 \$5.81 \$0.00 \$5.81 \$0.00 \$5.81 \$0.00 \$14.48 \$0.00 \$138.17 \$0.00 \$1.34 \$1.95 \$207.53	Per Inmate Day (Federal) Per Inmate Day	24.86% STATE FUNDED 6.98% FEDERAL FUNDED 66.58% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$674,856 \$68,668 \$0 \$68,668 \$1,619 (\$135,277) \$0 \$171,164 \$0 \$1,633,375 \$0 \$0 \$15,878 \$23,040 \$2,453,323	\$0.00 \$5.81 \$0.00 \$5.81 \$0.00 \$5.81 \$0.00 \$14.48 \$0.00 \$138.17 \$0.00 \$1.34 \$1.95 \$207.53	Per Inmate Day (Federal)	24.86% STATE FUNDED 6.98% FEDERAL FUNDED 66.58% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$674,856 \$68,668 \$0 \$68,668 \$1,619 (\$135,277) \$0 \$171,164 \$0 \$1,633,375 \$0 \$0 \$15,878 \$23,040 \$2,453,323	\$0.00 \$5.81 \$0.00 \$5.81 \$0.00 \$5.81 \$0.00 \$14.48 \$0.00 \$138.17 \$0.00 \$1.34 \$1.95 \$207.53	Per Inmate Day (Federal) Per Inmate Day	24.86% STATE FUNDED 6.98% FEDERAL FUNDED 66.58% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.59% OTHER FUNDED

HAMPTON CITY FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	No		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	468		Houses Females	
Date(s) Built	1962;1979;1998	1	Operates Dispato	
Compensation Board Funded Positions	158	•	Ороганов Вюран	110
Compensation Board Famada Footilone	100			
ALL INMATE HOUSED DAYS (LIDS)	46,841		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	128		27% TO	
DOC RATED OPERATING CAPACITY	468		27% ST/	ATE (TOTAL less FED/OUT OF STATE ADP)
			-	
ALL INMATE RESPONSIBLE DAYS	46,841	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$7,155,797	\$152.77		
Food Services	\$480,000	\$10.25		
Medical Services	\$993,984	\$21.22		
Inmate Programs	\$0	\$0.00		
Transportation	\$139,402	\$2.98		
Direct Jail Support	\$1,183,425	\$25.26		
Capital Accounts - Operating	\$62,712	\$1.34		
Other Jail Indirect Expenses	\$342,549	\$7.31		
SUB-TOTAL OPERATING	\$10,357,869	\$221.13	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$3,458	\$0.07		
TOTAL EXPENSES	\$10,361,327		Per Inmate Day	
101/12 Z/1 Z/1020	\$10,001,021		- or minute buy	
ALL INMATE RESPONSIBLE DAYS	46,841	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	46,841	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	46,841		1	
3. REVENUES	46,841 \$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 \$3,147,109	Per Inmate Day (AII) \$0.00 \$67.19	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,147,109 \$283,497	Per Inmate Day (AII) \$0.00 \$67.19 \$6.05	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,147,109 \$283,497 (\$1,653)	Per Inmate Day (AII) \$0.00 \$67.19 \$6.05 (\$0.04)	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 \$3,147,109 \$283,497 (\$1,653) \$281,844	Per Inmate Day (All) \$0.00 \$67.19 \$6.05 (\$0.04)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,147,109 \$283,497 (\$1,653) \$281,844 \$1,294,715 (\$154,740) \$0	Per Inmate Day (AII) \$0.00 \$67.19 \$6.05 (\$0.04) \$6.02 \$27.64 (\$3.30) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.10% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$3,147,109 \$283,497 (\$1,653) \$281,844 \$1,294,715 (\$154,740)	Per Inmate Day (AII) \$0.00 \$67.19 \$6.05 (\$0.04) \$6.02 \$27.64 (\$3.30) \$0.00 \$5.10	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 \$3,147,109 \$283,497 (\$1,653) \$281,844 \$1,294,715 (\$154,740) \$0 \$238,983 \$0	Per Inmate Day (AII) \$0.00 \$67.19 \$6.05 (\$0.04) \$6.02 \$27.64 (\$3.30) \$0.00 \$5.10 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.10% STATE FUNDED 2.31% 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 \$3,147,109 \$283,497 (\$1,653) \$281,844 \$1,294,715 (\$154,740) \$0 \$238,983	\$0.00 \$67.19 \$6.05 (\$0.04) \$6.02 \$27.64 (\$3.30) \$0.00 \$5.10 \$0.00 \$115.26	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.10% 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 \$3,147,109 \$283,497 (\$1,653) \$281,844 \$1,294,715 (\$154,740) \$0 \$238,983 \$0 \$5,399,030 \$0	Per Inmate Day (AII) \$0.00 \$67.19 \$6.05 (\$0.04) \$6.02 \$27.64 (\$3.30) \$0.00 \$5.10 \$0.00 \$115.26 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.10% STATE FUNDED 2.31% FEDERAL FUNDED 52.11% 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 \$3,147,109 \$283,497 (\$1,653) \$281,844 \$1,294,715 (\$154,740) \$0 \$238,983 \$0 \$5,399,030 \$0 \$0	Per Inmate Day (AII) \$0.00 \$67.19 \$6.05 (\$0.04) \$6.02 \$27.64 (\$3.30) \$0.00 \$5.10 \$0.00 \$115.26 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.10% STATE FUNDED 2.31% FEDERAL FUNDED 52.11% LOCAL OPERATING 0.03% 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 \$3,147,109 \$283,497 (\$1,653) \$281,844 \$1,294,715 (\$154,740) \$0 \$238,983 \$0 \$5,399,030 \$0 \$0 \$5,739	Per Inmate Day (AII) \$0.00 \$67.19 \$6.05 (\$0.04) \$6.02 \$27.64 (\$3.30) \$0.00 \$5.10 \$0.00 \$115.26 \$0.00 \$0.00 \$0.12	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.10% STATE FUNDED 2.31% FEDERAL FUNDED 52.11% LOCAL OPERATING 0.03% 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 \$3,147,109 \$283,497 (\$1,653) \$281,844 \$1,294,715 (\$154,740) \$0 \$238,983 \$0 \$5,399,030 \$0 \$0	Per Inmate Day (AII) \$0.00 \$67.19 \$6.05 (\$0.04) \$6.02 \$27.64 (\$3.30) \$0.00 \$5.10 \$0.00 \$115.26 \$0.00 \$0.00	Per Inmate Day (Federal)	44.10% STATE FUNDED 2.31% FEDERAL FUNDED 52.11% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,147,109 \$283,497 (\$1,653) \$281,844 \$1,294,715 (\$154,740) \$0 \$238,983 \$0 \$5,399,030 \$0 \$0 \$5,739 \$145,190	Per Inmate Day (All) \$0.00 \$67.19 \$6.05 (\$0.04) \$6.02 \$27.64 (\$3.30) \$0.00 \$5.10 \$0.00 \$115.26 \$0.00 \$0.00 \$0.12 \$3.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.10% STATE FUNDED 2.31% FEDERAL FUNDED 52.11% LOCAL OPERATING 0.03% 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 \$3,147,109 \$283,497 (\$1,653) \$281,844 \$1,294,715 (\$154,740) \$0 \$238,983 \$0 \$5,399,030 \$0 \$0 \$5,739	Per Inmate Day (All) \$0.00 \$67.19 \$6.05 (\$0.04) \$6.02 \$27.64 (\$3.30) \$0.00 \$5.10 \$0.00 \$115.26 \$0.00 \$0.00 \$0.12 \$3.10	Per Inmate Day (Federal)	44.10% STATE FUNDED 2.31% FEDERAL FUNDED 52.11% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,147,109 \$283,497 (\$1,653) \$281,844 \$1,294,715 (\$154,740) \$0 \$238,983 \$0 \$5,399,030 \$0 \$5,739 \$145,190 \$10,357,869	Per Inmate Day (All) \$0.00 \$67.19 \$6.05 (\$0.04) \$6.02 \$27.64 (\$3.30) \$0.00 \$5.10 \$0.00 \$115.26 \$0.00 \$0.12 \$3.10	Per Inmate Day (Federal)	44.10% STATE FUNDED 2.31% FEDERAL FUNDED 52.11% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,147,109 \$283,497 (\$1,653) \$281,844 \$1,294,715 (\$154,740) \$0 \$238,983 \$0 \$5,399,030 \$0 \$0 \$145,190 \$10,357,869	Per Inmate Day (All) \$0.00 \$67.19 \$6.05 (\$0.04) \$6.02 \$27.64 (\$3.30) \$0.00 \$5.10 \$0.00 \$115.26 \$0.00 \$0.12 \$3.10 \$221.13	Per Inmate Day (Federal)	44.10% STATE FUNDED 2.31% FEDERAL FUNDED 52.11% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,147,109 \$283,497 (\$1,653) \$281,844 \$1,294,715 (\$154,740) \$0 \$238,983 \$0 \$5,399,030 \$0 \$5,739 \$145,190 \$10,357,869 \$3,458 \$0	Per Inmate Day (All) \$0.00 \$67.19 \$6.05 (\$0.04) \$6.02 \$27.64 (\$3.30) \$0.00 \$5.10 \$0.00 \$115.26 \$0.00 \$0.12 \$3.10 \$221.13	Per Inmate Day (Federal)	44.10% STATE FUNDED 2.31% FEDERAL FUNDED 52.11% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,147,109 \$283,497 (\$1,653) \$281,844 \$1,294,715 (\$154,740) \$0 \$238,983 \$0 \$5,399,030 \$0 \$0 \$5,739 \$145,190 \$10,357,869 \$3,458 \$0 \$0	Per Inmate Day (All) \$0.00 \$67.19 \$6.05 (\$0.04) \$6.02 \$27.64 (\$3.30) \$0.00 \$5.10 \$0.00 \$115.26 \$0.00 \$0.12 \$3.10 \$221.13	Per Inmate Day (Federal)	44.10% STATE FUNDED 2.31% FEDERAL FUNDED 52.11% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,147,109 \$283,497 (\$1,653) \$281,844 \$1,294,715 (\$154,740) \$0 \$238,983 \$0 \$5,399,030 \$0 \$0 \$5,739 \$145,190 \$10,357,869 \$3,458 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$67.19 \$6.05 (\$0.04) \$6.02 \$27.64 (\$3.30) \$0.00 \$5.10 \$0.00 \$115.26 \$0.00 \$0.12 \$3.10 \$221.13	Per Inmate Day (Federal)	44.10% STATE FUNDED 2.31% FEDERAL FUNDED 52.11% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,147,109 \$283,497 (\$1,653) \$281,844 \$1,294,715 (\$154,740) \$0 \$238,983 \$0 \$5,399,030 \$0 \$0 \$5,739 \$145,190 \$10,357,869 \$3,458 \$0 \$0	Per Inmate Day (All) \$0.00 \$67.19 \$6.05 (\$0.04) \$6.02 \$27.64 (\$3.30) \$0.00 \$5.10 \$0.00 \$115.26 \$0.00 \$0.12 \$3.10 \$221.13	Per Inmate Day (Federal)	44.10% STATE FUNDED 2.31% FEDERAL FUNDED 52.11% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED 1.46% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,147,109 \$283,497 (\$1,653) \$281,844 \$1,294,715 (\$154,740) \$0 \$238,983 \$0 \$5,399,030 \$0 \$0 \$5,739 \$145,190 \$10,357,869 \$3,458 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$67.19 \$6.05 (\$0.04) \$6.02 \$27.64 (\$3.30) \$0.00 \$5.10 \$0.00 \$115.26 \$0.00 \$0.12 \$3.10 \$221.13	Per Inmate Day (Federal)	44.10% STATE FUNDED 2.31% FEDERAL FUNDED 52.11% LOCAL OPERATING 0.03% LOCAL DEBT - RELATED 1.46% OTHER FUNDED

HAMPTON ROADS REGIONAL FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates No
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	798		Houses Females	
Date(s) Built	1998			
	308		Operates Dispate	SII NO
Compensation Board Funded Positions	308			
ALL INMATE HOUSED DAYS (LIDS)	140,413		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	385		48% TO	TAL
DOC RATED OPERATING CAPACITY	798		48% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	140,413	EXPENSES	1	
2. EXPENDITURES	-,	Per Inmate Day		
Personal Services	\$16,585,939	\$118.12	3	HELD INMATES IN FY22 FOR
Food Services	\$1,061,982	\$7.56		City of Chesapeake (M)
Medical Services	\$10,279,206	\$73.21		City of Hampton (M)
Inmate Programs	\$2	\$0.00		City of Newport News (M)
Transportation	\$67,255	\$0.48		City of Newport News (M)
Direct Jail Support	\$4,766,295	\$33.94		City of Portsmouth (M)
Capital Accounts - Operating	\$760,788	\$5.42		(NA) — Nameleon Inniediation
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$384,748	\$2.74	Dan Immata Davi	(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$33,906,214	\$241.47	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$3,878,591	\$27.62		
TOTAL EXPENSES	\$37,784,805	\$269.10	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	140 413	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS	140,413	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	140,413	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$861,299	Per Inmate Day (AII) \$6.13	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$861,299 \$7,114,137	Per Inmate Day (All) \$6.13 \$50.67	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$861,299 \$7,114,137 \$926,808	Per Inmate Day (AII) \$6.13 \$50.67 \$6.60	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$861,299 \$7,114,137 \$926,808 (\$261)	Per Inmate Day (All) \$6.13 \$50.67 \$6.60 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547	Per Inmate Day (AII) \$6.13 \$50.67 \$6.60 (\$0.00) \$6.60	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547 \$4,076,619	Per Inmate Day (AII) \$6.13 \$50.67 \$6.60 (\$0.00) \$6.60 \$29.03	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	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547 \$4,076,619 \$59,678	Per Inmate Day (AII) \$6.13 \$50.67 \$6.60 (\$0.00) \$6.60 \$29.03 \$0.43	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	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547 \$4,076,619 \$59,678 \$0	Per Inmate Day (AII) \$6.13 \$50.67 \$6.60 (\$0.00) \$6.60 \$29.03 \$0.43 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.51% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547 \$4,076,619 \$59,678 \$0 \$471,507	Per Inmate Day (AII) \$6.13 \$50.67 \$6.60 (\$0.00) \$6.60 \$29.03 \$0.43 \$0.00 \$3.36	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	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547 \$4,076,619 \$59,678 \$0 \$471,507 \$0	Per Inmate Day (All) \$6.13 \$50.67 \$6.60 (\$0.00) \$6.60 \$29.03 \$0.43 \$0.00 \$3.36 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.51% STATE FUNDED 1.25% 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	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547 \$4,076,619 \$59,678 \$0 \$471,507 \$0 \$20,795,117	Per Inmate Day (All) \$6.13 \$50.67 \$6.60 (\$0.00) \$6.60 \$29.03 \$0.43 \$0.00 \$3.36 \$0.00 \$148.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.51% 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	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547 \$4,076,619 \$59,678 \$0 \$471,507 \$0 \$20,795,117	Per Inmate Day (All) \$6.13 \$50.67 \$6.60 (\$0.00) \$6.60 \$29.03 \$0.43 \$0.00 \$3.36 \$0.00 \$148.10 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.51% STATE FUNDED 1.25% FEDERAL FUNDED 55.04% 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	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547 \$4,076,619 \$59,678 \$0 \$471,507 \$0 \$20,795,117 \$0 \$0	Per Inmate Day (All) \$6.13 \$50.67 \$6.60 (\$0.00) \$6.60 \$29.03 \$0.43 \$0.00 \$3.36 \$0.00 \$148.10 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.51% STATE FUNDED 1.25% FEDERAL FUNDED 55.04% LOCAL OPERATING 10.26% 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	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547 \$4,076,619 \$59,678 \$0 \$471,507 \$0 \$20,795,117 \$0 \$0 \$0	Per Inmate Day (All) \$6.13 \$50.67 \$6.60 (\$0.00) \$6.60 \$29.03 \$0.43 \$0.00 \$3.36 \$0.00 \$148.10 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.51% STATE FUNDED 1.25% FEDERAL FUNDED 55.04% LOCAL OPERATING 10.26% 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	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547 \$4,076,619 \$59,678 \$0 \$471,507 \$0 \$20,795,117 \$0 \$0	Per Inmate Day (All) \$6.13 \$50.67 \$6.60 (\$0.00) \$6.60 \$29.03 \$0.43 \$0.00 \$3.36 \$0.00 \$148.10 \$0.00 \$0.00	Per Inmate Day (Federal)	34.51% STATE FUNDED 1.25% FEDERAL FUNDED 55.04% LOCAL OPERATING 10.26% LOCAL DEBT - RELATED 1.41% OTHER FUNDED
3. 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	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547 \$4,076,619 \$59,678 \$0 \$471,507 \$0 \$20,795,117 \$0 \$0 \$0 \$532,781	Per Inmate Day (All) \$6.13 \$50.67 \$6.60 (\$0.00) \$6.60 \$29.03 \$0.43 \$0.00 \$3.36 \$0.00 \$148.10 \$0.00 \$0.00 \$0.00 \$3.79	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.51% STATE FUNDED 1.25% FEDERAL FUNDED 55.04% LOCAL OPERATING 10.26% 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	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547 \$4,076,619 \$59,678 \$0 \$471,507 \$0 \$20,795,117 \$0 \$0 \$0	Per Inmate Day (All) \$6.13 \$50.67 \$6.60 (\$0.00) \$6.60 \$29.03 \$0.43 \$0.00 \$3.36 \$0.00 \$148.10 \$0.00 \$0.00 \$0.00 \$3.79	Per Inmate Day (Federal)	34.51% STATE FUNDED 1.25% FEDERAL FUNDED 55.04% LOCAL OPERATING 10.26% LOCAL DEBT - RELATED 1.41% OTHER FUNDED
3. 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	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547 \$4,076,619 \$59,678 \$0 \$471,507 \$0 \$20,795,117 \$0 \$0 \$0 \$532,781	Per Inmate Day (All) \$6.13 \$50.67 \$6.60 (\$0.00) \$6.60 \$29.03 \$0.43 \$0.00 \$3.36 \$0.00 \$148.10 \$0.00 \$0.00 \$0.00 \$3.79	Per Inmate Day (Federal)	34.51% STATE FUNDED 1.25% FEDERAL FUNDED 55.04% LOCAL OPERATING 10.26% LOCAL DEBT - RELATED 1.41% OTHER FUNDED
3. 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	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547 \$4,076,619 \$59,678 \$0 \$471,507 \$0 \$20,795,117 \$0 \$0 \$532,781	Per Inmate Day (All) \$6.13 \$50.67 \$6.60 (\$0.00) \$6.60 \$29.03 \$0.43 \$0.00 \$3.36 \$0.00 \$148.10 \$0.00 \$0.00 \$3.79	Per Inmate Day (Federal)	34.51% STATE FUNDED 1.25% FEDERAL FUNDED 55.04% LOCAL OPERATING 10.26% LOCAL DEBT - RELATED 1.41% OTHER FUNDED
3. 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	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547 \$4,076,619 \$59,678 \$0 \$471,507 \$0 \$20,795,117 \$0 \$0 \$532,781 \$34,837,686 \$3,878,591	Per Inmate Day (All) \$6.13 \$50.67 \$6.60 (\$0.00) \$6.60 \$29.03 \$0.43 \$0.00 \$3.36 \$0.00 \$148.10 \$0.00 \$0.00 \$3.79	Per Inmate Day (Federal)	34.51% STATE FUNDED 1.25% FEDERAL FUNDED 55.04% LOCAL OPERATING 10.26% LOCAL DEBT - RELATED 1.41% OTHER FUNDED
3. 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	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547 \$4,076,619 \$59,678 \$0 \$471,507 \$0 \$20,795,117 \$0 \$0 \$532,781 \$34,837,686 \$3,878,591 \$0	Per Inmate Day (All) \$6.13 \$50.67 \$6.60 (\$0.00) \$6.60 \$29.03 \$0.43 \$0.00 \$3.36 \$0.00 \$148.10 \$0.00 \$0.00 \$3.79 \$248.11 \$27.62 \$0.00	Per Inmate Day (Federal)	34.51% STATE FUNDED 1.25% FEDERAL FUNDED 55.04% LOCAL OPERATING 10.26% LOCAL DEBT - RELATED 1.41% OTHER FUNDED
3. 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	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547 \$4,076,619 \$59,678 \$0 \$471,507 \$0 \$20,795,117 \$0 \$0 \$0 \$532,781 \$34,837,686 \$3,878,591 \$0 \$0	\$6.13 \$50.67 \$6.60 (\$0.00) \$6.60 \$29.03 \$0.43 \$0.00 \$3.36 \$0.00 \$148.10 \$0.00 \$0.00 \$3.79 \$248.11	Per Inmate Day (Federal)	34.51% STATE FUNDED 1.25% FEDERAL FUNDED 55.04% LOCAL OPERATING 10.26% LOCAL DEBT - RELATED 1.41% OTHER FUNDED
3. 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)	\$861,299 \$7,114,137 \$926,808 (\$261) \$926,547 \$4,076,619 \$59,678 \$0 \$471,507 \$0 \$20,795,117 \$0 \$0 \$0 \$532,781 \$34,837,686 \$3,878,591 \$0 \$0 \$0	\$6.13 \$50.67 \$6.60 (\$0.00) \$6.60 \$29.03 \$0.43 \$0.00 \$3.36 \$0.00 \$148.10 \$0.00 \$0.00 \$3.79 \$248.11	Per Inmate Day (Federal) Per Inmate Day	34.51% STATE FUNDED 1.25% FEDERAL FUNDED 55.04% LOCAL OPERATING 10.26% LOCAL DEBT - RELATED 1.41% OTHER FUNDED

HENRICO COUNTY FISCAL YEAR 2022

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	ates	Yes
Contract Food Service	Yes		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund		21
Direct Supervision - # Beds	458		Air Conditioned	ica i ositions	Yes
Indirect Supervision - # Beds	329		Houses Females		Yes
Date(s) Built	1979;1995		Operates Dispate		No
Compensation Board Funded Positions	312		Орегатез Бізрат	JII	NO
Compensation Board Funded Fositions	012				
ALL INMATE HOUSED DAYS (LIDS)	383,327		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	1,050		133% TO	TAL	
DOC RATED OPERATING CAPACITY	787		133% ST	ATE (TOTAL less FED/OUT (OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	384,748	EXPENSES	1		
2. EXPENDITURES	004,740	Per Inmate Day			
Personal Services	\$33,399,154	\$86.81		HELD INMATES IN F	V22 FOR
Food Services	\$2,134,669	\$5.55		County of Goochland	122101
Medical Services	\$9,565,900	\$24.86		County of New Kent	
Inmate Programs	\$874,985	\$2.27		County of New None	
Transportation	\$298,180	\$0.77			
Direct Jail Support	\$2,679,937	\$6.97			
Capital Accounts - Operating	\$99,244	\$0.26			
Other Jail Indirect Expenses	\$3,723,285	\$9.68			
SUB-TOTAL OPERATING	\$52,775,353		Per Inmate Day		
30B-10TAL OPERATING	\$52,775,353	φ137.17	Per illiliate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$52,775,353	\$137.17	Per Inmate Day		
			= "		
ALL INMATE DESDONSIBLE DAVS	384 748	DEVENUES	DEVENITES		
ALL INMATE RESPONSIBLE DAYS	384,748	REVENUES Per lamete Day	REVENUES Per lamete Day		
3. REVENUES	384,748	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 \$11,685,431	Per Inmate Day (All) \$0.00 \$30.37	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$11,685,431 \$2,527,194	(All) \$0.00 \$30.37 \$6.57	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$11,685,431 \$2,527,194 (\$249)	Per Inmate Day (AII) \$0.00 \$30.37 \$6.57 (\$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 \$11,685,431 \$2,527,194 (\$249) \$2,527,443	Per Inmate Day (AII) \$0.00 \$30.37 \$6.57 (\$0.00) \$6.57	Per Inmate Day (Federal)	FUNDING PERCENT	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$11,685,431 \$2,527,194 (\$249) \$2,527,443 (\$11,401)	Per Inmate Day (AII) \$0.00 \$30.37 \$6.57 (\$0.00) \$6.57 (\$0.03)	Per Inmate Day (Federal)	FUNDING PERCENT EXPENDITURES BY	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$11,685,431 \$2,527,194 (\$249) \$2,527,443 (\$11,401) (\$369,478)	Per Inmate Day (AII) \$0.00 \$30.37 \$6.57 (\$0.00) \$6.57 (\$0.03) (\$0.96)	Per Inmate Day (Federal)	EXPENDITURES BY	SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$11,685,431 \$2,527,194 (\$249) \$2,527,443 (\$11,401) (\$369,478) \$0	\$0.00 \$30.37 \$6.57 (\$0.00) \$6.57 (\$0.03) (\$0.96) \$0.00	Per Inmate Day (Federal)		SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$11,685,431 \$2,527,194 (\$249) \$2,527,443 (\$11,401) (\$369,478) \$0 \$0	\$0.00 \$30.37 \$6.57 (\$0.00) \$6.57 (\$0.03) (\$0.96) \$0.00	Per Inmate Day (Federal)	26.21% STATE F	SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$11,685,431 \$2,527,194 (\$249) \$2,527,443 (\$11,401) (\$369,478) \$0 \$0 \$45,000	\$0.00 \$30.37 \$6.57 (\$0.00) \$6.57 (\$0.03) (\$0.96) \$0.00 \$0.00	Per Inmate Day (Federal)	26.21% STATE F 0.09% FEDERA	SOURCE FUNDED AL FUNDED
3. REVENUES Commonwealth 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 \$11,685,431 \$2,527,194 (\$249) \$2,527,443 (\$11,401) (\$369,478) \$0 \$0 \$45,000 \$36,543,577	Per Inmate Day (AII) \$0.00 \$30.37 \$6.57 (\$0.00) \$6.57 (\$0.03) (\$0.96) \$0.00 \$0.00 \$0.12 \$94.98	Per Inmate Day (Federal)	26.21% STATE F	SOURCE FUNDED AL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries 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 \$11,685,431 \$2,527,194 (\$249) \$2,527,443 (\$11,401) (\$369,478) \$0 \$0 \$45,000 \$36,543,577 \$1,153,436	\$0.00 \$30.37 \$6.57 (\$0.00) \$6.57 (\$0.03) (\$0.96) \$0.00 \$0.12 \$94.98 \$3.00	Per Inmate Day (Federal)	26.21% STATE F 0.09% FEDERA 69.24% LOCAL	SOURCE FUNDED AL FUNDED 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 \$11,685,431 \$2,527,194 (\$249) \$2,527,443 (\$11,401) (\$369,478) \$0 \$0 \$45,000 \$36,543,577 \$1,153,436 \$0	Per Inmate Day (AII) \$0.00 \$30.37 \$6.57 (\$0.00) \$6.57 (\$0.03) (\$0.96) \$0.00 \$0.12 \$94.98 \$3.00 \$0.00	Per Inmate Day (Federal)	26.21% STATE F 0.09% FEDERA 69.24% LOCAL 0.00% LOCAL	SOURCE FUNDED AL FUNDED OPERATING 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 \$11,685,431 \$2,527,194 (\$249) \$2,527,443 (\$11,401) (\$369,478) \$0 \$0 \$45,000 \$36,543,577 \$1,153,436 \$0 \$229,207	Per Inmate Day (AII) \$0.00 \$30.37 \$6.57 (\$0.00) \$6.57 (\$0.03) (\$0.96) \$0.00 \$0.12 \$94.98 \$3.00 \$0.00 \$0.00 \$0.60	Per Inmate Day (Federal)	26.21% STATE F 0.09% FEDERA 69.24% LOCAL	SOURCE FUNDED AL FUNDED OPERATING 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 \$11,685,431 \$2,527,194 (\$249) \$2,527,443 (\$11,401) (\$369,478) \$0 \$0 \$45,000 \$36,543,577 \$1,153,436 \$0	Per Inmate Day (AII) \$0.00 \$30.37 \$6.57 (\$0.00) \$6.57 (\$0.03) (\$0.96) \$0.00 \$0.12 \$94.98 \$3.00 \$0.00	Per Inmate Day (Federal)	26.21% STATE F 0.09% FEDERA 69.24% LOCAL 0.00% LOCAL RELATI 4.46% OTHER	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$11,685,431 \$2,527,194 (\$249) \$2,527,443 (\$11,401) (\$369,478) \$0 \$0 \$45,000 \$36,543,577 \$1,153,436 \$0 \$229,207	\$0.00 \$30.37 \$6.57 (\$0.00) \$6.57 (\$0.03) (\$0.96) \$0.00 \$0.12 \$94.98 \$3.00 \$0.00 \$0.60 \$2.53	Per Inmate Day (Federal)	26.21% STATE F 0.09% FEDERA 69.24% LOCAL 0.00% LOCAL RELATI	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$11,685,431 \$2,527,194 (\$249) \$2,527,443 (\$11,401) (\$369,478) \$0 \$45,000 \$36,543,577 \$1,153,436 \$0 \$229,207 \$972,139 \$52,775,353	Per Inmate Day (AII) \$0.00 \$30.37 \$6.57 (\$0.00) \$6.57 (\$0.03) (\$0.96) \$0.00 \$0.12 \$94.98 \$3.00 \$0.00 \$0.60 \$2.53	Per Inmate Day (Federal)	26.21% STATE F 0.09% FEDERA 69.24% LOCAL 0.00% LOCAL RELATI 4.46% OTHER	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$11,685,431 \$2,527,194 (\$249) \$2,527,443 (\$11,401) (\$369,478) \$0 \$45,000 \$36,543,577 \$1,153,436 \$0 \$229,207 \$972,139 \$52,775,353	\$0.00 \$30.37 \$6.57 (\$0.00) \$6.57 (\$0.03) (\$0.96) \$0.00 \$0.12 \$94.98 \$3.00 \$0.60 \$2.53 \$137.17	Per Inmate Day (Federal)	26.21% STATE F 0.09% FEDERA 69.24% LOCAL 0.00% LOCAL RELATI 4.46% OTHER	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$11,685,431 \$2,527,194 (\$249) \$2,527,443 (\$11,401) (\$369,478) \$0 \$45,000 \$36,543,577 \$1,153,436 \$0 \$229,207 \$972,139 \$52,775,353	\$0.00 \$137.17 \$0.00	Per Inmate Day (Federal)	26.21% STATE F 0.09% FEDERA 69.24% LOCAL 0.00% LOCAL RELATI 4.46% OTHER	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$11,685,431 \$2,527,194 (\$249) \$2,527,443 (\$11,401) (\$369,478) \$0 \$45,000 \$36,543,577 \$1,153,436 \$0 \$229,207 \$972,139 \$52,775,353 \$0 \$0 \$0 \$0	\$0.00 \$30.37 \$6.57 (\$0.00) \$6.57 (\$0.03) (\$0.96) \$0.00 \$0.12 \$94.98 \$3.00 \$0.60 \$2.53 \$137.17	Per Inmate Day (Federal)	26.21% STATE F 0.09% FEDERA 69.24% LOCAL 0.00% LOCAL RELATI 4.46% OTHER	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$11,685,431 \$2,527,194 (\$249) \$2,527,443 (\$11,401) (\$369,478) \$0 \$45,000 \$36,543,577 \$1,153,436 \$0 \$229,207 \$972,139 \$52,775,353 \$0 \$0 \$0 \$0 \$0	\$0.00 \$30.37 \$6.57 (\$0.00) \$6.57 (\$0.03) (\$0.96) \$0.00 \$0.12 \$94.98 \$3.00 \$0.60 \$2.53 \$137.17 \$0.00 \$0	Per Inmate Day (Federal) Per Inmate Day	26.21% STATE F 0.09% FEDERA 69.24% LOCAL 0.00% LOCAL RELATI 4.46% OTHER	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$11,685,431 \$2,527,194 (\$249) \$2,527,443 (\$11,401) (\$369,478) \$0 \$45,000 \$36,543,577 \$1,153,436 \$0 \$229,207 \$972,139 \$52,775,353 \$0 \$0 \$0 \$0	\$0.00 \$30.37 \$6.57 (\$0.00) \$6.57 (\$0.03) (\$0.96) \$0.00 \$0.12 \$94.98 \$3.00 \$0.60 \$2.53 \$137.17 \$0.00 \$0	Per Inmate Day (Federal)	26.21% STATE F 0.09% FEDERA 69.24% LOCAL 0.00% LOCAL RELATI 4.46% OTHER	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$11,685,431 \$2,527,194 (\$249) \$2,527,443 (\$11,401) (\$369,478) \$0 \$45,000 \$36,543,577 \$1,153,436 \$0 \$229,207 \$972,139 \$52,775,353 \$0 \$0 \$0 \$0 \$0	\$0.00 \$30.37 \$6.57 (\$0.00) \$6.57 (\$0.03) (\$0.96) \$0.00 \$0.12 \$94.98 \$3.00 \$0.60 \$2.53 \$137.17 \$0.00 \$0	Per Inmate Day (Federal) Per Inmate Day	26.21% STATE F 0.09% FEDERA 69.24% LOCAL 0.00% LOCAL RELATI 4.46% OTHER	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED

HENRY COUNTY FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Mixed
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	400		Houses Females	
Date(s) Built	1974;1991		Operates Dispate	• = =
Compensation Board Funded Positions	173		Operation Biopati	110
Compensation Board Fairlead Footions	170			
ALL INMATE HOUSED DAYS (LIDS)	65,595		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	180		45% TO	TAL
DOC RATED OPERATING CAPACITY	400		45% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	65,939	EXPENSES	1	
2. EXPENDITURES	00,909			
	CO COO C44	Per Inmate Day		
Personal Services	\$2,933,641	\$44.49		
Food Services Medical Services	\$401,507	\$6.09		
	\$692,094	\$10.50		
Inmate Programs	\$0	\$0.00		
Transportation	\$41,295	\$0.63		
Direct Jail Support	\$740,206	\$11.23		
Capital Accounts - Operating	\$278,841	\$4.23		
Other Jail Indirect Expenses	\$162,366	\$2.46		
SUB-TOTAL OPERATING	\$5,249,950	\$79.62	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$3,171,331	\$48.09		
TOTAL EXPENSES	\$8,421,281	\$127.71	Per Inmate Day	
ALL INMATE DECRONORIE E DAVO	05.000	DEVENUES.	DEVENUE	
ALL INMATE RESPONSIBLE DAYS	65,939	REVENUES	REVENUES	
3. REVENUES	65,939	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$3,645,978	Per Inmate Day (All) \$0.00 \$55.29	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,645,978 \$280,476	Per Inmate Day (All) \$0.00 \$55.29 \$4.25	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,645,978 \$280,476 \$0	Per Inmate Day (AII) \$0.00 \$55.29 \$4.25 \$0.00	Per Inmate Day	EUNDING DEDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,645,978 \$280,476 \$0 \$280,476	Per Inmate Day (AII) \$0.00 \$55.29 \$4.25 \$0.00 \$44.25	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,645,978 \$280,476 \$0 \$280,476 \$158,066	Per Inmate Day (AII) \$0.00 \$55.29 \$4.25 \$0.00 \$4.25 \$2.40	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 \$3,645,978 \$280,476 \$0 \$280,476 \$158,066 (\$186,463)	Per Inmate Day (AII) \$0.00 \$55.29 \$4.25 \$0.00 \$4.25 \$2.40 (\$2.83)	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 \$3,645,978 \$280,476 \$0 \$280,476 \$158,066 (\$186,463) \$0	Per Inmate Day (AII) \$0.00 \$55.29 \$4.25 \$0.00 \$4.25 \$2.40 (\$2.83) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.29% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$3,645,978 \$280,476 \$0 \$280,476 \$158,066 (\$186,463) \$0 \$310,032	Per Inmate Day (AII) \$0.00 \$55.29 \$4.25 \$0.00 \$4.25 \$2.40 (\$2.83) \$0.00 \$4.70	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 Grants Other	\$0 \$3,645,978 \$280,476 \$0 \$280,476 \$158,066 (\$186,463) \$0 \$310,032 \$10,700	Per Inmate Day (AII) \$0.00 \$55.29 \$4.25 \$0.00 \$4.25 \$2.40 (\$2.83) \$0.00 \$4.70 \$0.16	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.29% STATE FUNDED 3.81% 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 \$3,645,978 \$280,476 \$0 \$280,476 \$158,066 (\$186,463) \$0 \$310,032 \$10,700 \$734,037	Per Inmate Day (All) \$0.00 \$55.29 \$4.25 \$0.00 \$4.25 \$2.40 (\$2.83) \$0.00 \$4.70 \$0.16 \$11.13	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.29% 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 \$3,645,978 \$280,476 \$0 \$280,476 \$158,066 (\$186,463) \$0 \$310,032 \$10,700 \$734,037 \$0	Per Inmate Day (All) \$0.00 \$55.29 \$4.25 \$0.00 \$4.25 \$2.40 (\$2.83) \$0.00 \$4.70 \$0.16 \$11.13 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.29% STATE FUNDED 3.81% FEDERAL FUNDED 8.72% 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 \$3,645,978 \$280,476 \$0 \$280,476 \$158,066 (\$186,463) \$0 \$310,032 \$10,700 \$734,037 \$0 \$0	Per Inmate Day (All) \$0.00 \$55.29 \$4.25 \$0.00 \$4.25 \$2.40 (\$2.83) \$0.00 \$4.70 \$0.16 \$11.13 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.29% STATE FUNDED 3.81% FEDERAL FUNDED 8.72% LOCAL OPERATING 37.66% 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 \$3,645,978 \$280,476 \$0 \$280,476 \$158,066 (\$186,463) \$0 \$310,032 \$10,700 \$734,037 \$0 \$0 \$4,080	Per Inmate Day (All) \$0.00 \$55.29 \$4.25 \$0.00 \$4.25 \$2.40 (\$2.83) \$0.00 \$4.70 \$0.16 \$11.13 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.29% STATE FUNDED 3.81% FEDERAL FUNDED 8.72% LOCAL OPERATING 37.66% 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 \$3,645,978 \$280,476 \$0 \$280,476 \$158,066 (\$186,463) \$0 \$310,032 \$10,700 \$734,037 \$0 \$0	Per Inmate Day (All) \$0.00 \$55.29 \$4.25 \$0.00 \$4.25 \$2.40 (\$2.83) \$0.00 \$4.70 \$0.16 \$11.13 \$0.00 \$0.00	Per Inmate Day (Federal)	46.29% STATE FUNDED 3.81% FEDERAL FUNDED 8.72% LOCAL OPERATING 37.66% LOCAL DEBT - RELATED 3.53% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$3,645,978 \$280,476 \$0 \$280,476 \$158,066 (\$186,463) \$0 \$310,032 \$10,700 \$734,037 \$0 \$0 \$4,080	Per Inmate Day (AII) \$0.00 \$55.29 \$4.25 \$0.00 \$4.25 \$2.40 (\$2.83) \$0.00 \$4.70 \$0.16 \$11.13 \$0.00 \$0.00 \$0.06 \$4.44	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 46.29% STATE FUNDED 3.81% FEDERAL FUNDED 8.72% LOCAL OPERATING 37.66% 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 \$3,645,978 \$280,476 \$0 \$280,476 \$158,066 (\$186,463) \$0 \$310,032 \$10,700 \$734,037 \$0 \$0 \$4,080 \$293,044	Per Inmate Day (All) \$0.00 \$55.29 \$4.25 \$0.00 \$4.25 \$2.40 (\$2.83) \$0.00 \$4.70 \$0.16 \$11.13 \$0.00 \$0.00 \$0.06 \$4.44	Per Inmate Day (Federal)	46.29% STATE FUNDED 3.81% FEDERAL FUNDED 8.72% LOCAL OPERATING 37.66% LOCAL DEBT - RELATED 3.53% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,645,978 \$280,476 \$0 \$280,476 \$158,066 (\$186,463) \$0 \$310,032 \$10,700 \$734,037 \$0 \$0 \$4,080 \$293,044	Per Inmate Day (AII) \$0.00 \$55.29 \$4.25 \$0.00 \$4.25 \$2.40 (\$2.83) \$0.00 \$4.70 \$0.16 \$11.13 \$0.00 \$0.06 \$4.44 \$79.62	Per Inmate Day (Federal)	46.29% STATE FUNDED 3.81% FEDERAL FUNDED 8.72% LOCAL OPERATING 37.66% LOCAL DEBT - RELATED 3.53% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,645,978 \$280,476 \$0 \$280,476 \$158,066 (\$186,463) \$0 \$310,032 \$10,700 \$734,037 \$0 \$0 \$4,080 \$293,044 \$5,249,950 \$3,171,331 \$0	Per Inmate Day (AII) \$0.00 \$55.29 \$4.25 \$0.00 \$4.25 \$2.40 (\$2.83) \$0.00 \$4.70 \$0.16 \$11.13 \$0.00 \$0.06 \$4.44 \$79.62	Per Inmate Day (Federal)	46.29% STATE FUNDED 3.81% FEDERAL FUNDED 8.72% LOCAL OPERATING 37.66% LOCAL DEBT - RELATED 3.53% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,645,978 \$280,476 \$0 \$280,476 \$158,066 (\$186,463) \$0 \$310,032 \$10,700 \$734,037 \$0 \$0 \$4,080 \$293,044 \$5,249,950 \$3,171,331 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$55.29 \$4.25 \$0.00 \$4.25 \$2.40 (\$2.83) \$0.00 \$4.70 \$0.16 \$11.13 \$0.00 \$0.06 \$4.44 \$79.62	Per Inmate Day (Federal)	46.29% STATE FUNDED 3.81% FEDERAL FUNDED 8.72% LOCAL OPERATING 37.66% LOCAL DEBT - RELATED 3.53% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,645,978 \$280,476 \$0 \$280,476 \$158,066 (\$186,463) \$0 \$310,032 \$10,700 \$734,037 \$0 \$0 \$4,080 \$293,044 \$5,249,950 \$3,171,331 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$55.29 \$4.25 \$0.00 \$4.25 \$2.40 (\$2.83) \$0.00 \$4.70 \$0.16 \$11.13 \$0.00 \$0.00 \$4.44 \$79.62 \$48.09 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	46.29% STATE FUNDED 3.81% FEDERAL FUNDED 8.72% LOCAL OPERATING 37.66% LOCAL DEBT - RELATED 3.53% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,645,978 \$280,476 \$0 \$280,476 \$158,066 (\$186,463) \$0 \$310,032 \$10,700 \$734,037 \$0 \$0 \$4,080 \$293,044 \$5,249,950 \$3,171,331 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$55.29 \$4.25 \$0.00 \$4.25 \$2.40 (\$2.83) \$0.00 \$4.70 \$0.16 \$11.13 \$0.00 \$0.00 \$4.44 \$79.62 \$48.09 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	46.29% STATE FUNDED 3.81% FEDERAL FUNDED 8.72% LOCAL OPERATING 37.66% LOCAL DEBT - RELATED 3.53% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,645,978 \$280,476 \$0 \$280,476 \$158,066 (\$186,463) \$0 \$310,032 \$10,700 \$734,037 \$0 \$0 \$4,080 \$293,044 \$5,249,950 \$3,171,331 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$55.29 \$4.25 \$0.00 \$4.25 \$2.40 (\$2.83) \$0.00 \$4.70 \$0.16 \$11.13 \$0.00 \$0.00 \$4.44 \$79.62 \$48.09 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	46.29% STATE FUNDED 3.81% FEDERAL FUNDED 8.72% LOCAL OPERATING 37.66% LOCAL DEBT - RELATED 3.53% OTHER FUNDED

LANCASTER COUNTY FISCAL YEAR 2022

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
Indirect Supervision - # Beds	26		Houses Females	
Date(s) Built	1978		Operates Dispato	
Compensation Board Funded Positions	13		Operates Biopate	100
Componential Education and a Component				
ALL INMATE HOUSED DAYS (LIDS)	9,970		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	27		105% TO	TAL
DOC RATED OPERATING CAPACITY	26		105% ST/	ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	10,473	EXPENSES		
2. EXPENDITURES	***	Per Inmate Day		
Personal Services	\$979,638	\$93.54		
Food Services	\$116,015	\$11.08		
Medical Services	\$94,376	\$9.01		
Inmate Programs	\$0	\$0.00		
Transportation	\$12,800	\$1.22		
Direct Jail Support	\$176,721	\$16.87		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$156,077	\$14.90	Dan Innasta Dan	
SUB-TOTAL OPERATING	\$1,535,627	\$146.63	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$1,535,627	\$146.63	Per Inmate Day	
•			= .	
ALL INMATE RESPONSIBLE DAYS	10,473	REVENUES	REVENUES	
3. REVENUES	10,473	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded		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 \$595,869	Per Inmate Day (AII) \$0.00 \$56.90	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$595,869 \$61,544	Per Inmate Day (AII) \$0.00 \$56.90 \$5.88	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$595,869 \$61,544 (\$456)	Per Inmate Day (All) \$0.00 \$56.90 \$5.88 (\$0.04)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$595,869 \$61,544 (\$456) \$61,088	Per Inmate Day (AII) \$0.00 \$56.90 \$5.88 (\$0.04) \$5.83	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 \$595,869 \$61,544 (\$456) \$61,088	Per Inmate Day (AII) \$0.00 \$56.90 \$5.88 (\$0.04) \$5.83	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 \$595,869 \$61,544 (\$456) \$61,088 \$0 (\$49,779)	Per Inmate Day (AII) \$0.00 \$56.90 \$5.88 (\$0.04) \$5.83 \$0.00 (\$4.75)	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 \$595,869 \$61,544 (\$456) \$61,088 \$0 (\$49,779)	Per Inmate Day (AII) \$0.00 \$56.90 \$5.88 (\$0.04) \$5.83 \$0.00 (\$4.75) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.54% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$595,869 \$61,544 (\$456) \$61,088 \$0 (\$49,779) \$0 \$74,279	\$0.00 \$56.90 \$5.88 (\$0.04) \$5.83 \$0.00 (\$4.75) \$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 \$595,869 \$61,544 (\$456) \$61,088 \$0 (\$49,779) \$0 \$74,279	\$0.00 \$56.90 \$5.88 (\$0.04) \$5.83 \$0.00 (\$4.75) \$0.00 \$7.09	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.54% STATE FUNDED 4.84% 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 \$595,869 \$61,544 (\$456) \$61,088 \$0 (\$49,779) \$0 \$74,279 \$0 \$828,799	\$0.00 \$56.90 \$5.88 (\$0.04) \$5.83 \$0.00 (\$4.75) \$0.00 \$7.09 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.54% 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 \$595,869 \$61,544 (\$456) \$61,088 \$0 (\$49,779) \$0 \$74,279 \$0 \$828,799 \$0	\$0.00 \$56.90 \$5.88 (\$0.04) \$5.83 \$0.00 (\$4.75) \$0.00 \$7.09 \$0.00 \$79.14	Per Inmate Day (Federal)	39.54% STATE FUNDED 4.84% FEDERAL FUNDED 53.97% 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 \$595,869 \$61,544 (\$456) \$61,088 \$0 (\$49,779) \$0 \$74,279 \$0 \$828,799 \$0 \$0	Per Inmate Day (AII) \$0.00 \$56.90 \$5.88 (\$0.04) \$5.83 \$0.00 (\$4.75) \$0.00 \$7.09 \$0.00 \$79.14 \$0.00 \$0.00	Per Inmate Day (Federal)	39.54% STATE FUNDED 4.84% FEDERAL FUNDED 53.97% 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 \$595,869 \$61,544 (\$456) \$61,088 \$0 (\$49,779) \$0 \$74,279 \$0 \$828,799 \$0 \$0 \$6,895	\$0.00 \$56.90 \$5.88 (\$0.04) \$5.83 \$0.00 (\$4.75) \$0.00 \$7.09 \$0.00 \$79.14 \$0.00 \$0.00	Per Inmate Day (Federal)	39.54% STATE FUNDED 4.84% FEDERAL FUNDED 53.97% 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 \$595,869 \$61,544 (\$456) \$61,088 \$0 (\$49,779) \$0 \$74,279 \$0 \$828,799 \$0 \$0	Per Inmate Day (AII) \$0.00 \$56.90 \$5.88 (\$0.04) \$5.83 \$0.00 (\$4.75) \$0.00 \$7.09 \$0.00 \$79.14 \$0.00 \$0.00	Per Inmate Day (Federal)	39.54% STATE FUNDED 4.84% FEDERAL FUNDED 53.97% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.65% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$595,869 \$61,544 (\$456) \$61,088 \$0 (\$49,779) \$0 \$74,279 \$0 \$828,799 \$0 \$0 \$6,895	\$0.00 \$56.90 \$5.88 (\$0.04) \$5.83 \$0.00 (\$4.75) \$0.00 \$7.09 \$0.00 \$0.00 \$0.66 \$1.76	Per Inmate Day (Federal)	39.54% STATE FUNDED 4.84% FEDERAL FUNDED 53.97% 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 \$595,869 \$61,544 (\$456) \$61,088 \$0 (\$49,779) \$0 \$74,279 \$0 \$828,799 \$0 \$0 \$6,895 \$18,477	\$0.00 \$56.90 \$5.88 (\$0.04) \$5.83 \$0.00 (\$4.75) \$0.00 \$7.09 \$0.00 \$0.00 \$0.66 \$1.76	Per Inmate Day (Federal)	39.54% STATE FUNDED 4.84% FEDERAL FUNDED 53.97% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.65% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$595,869 \$61,544 (\$456) \$61,088 \$0 (\$49,779) \$0 \$74,279 \$0 \$828,799 \$0 \$0 \$6,895 \$18,477 \$1,535,627	Per Inmate Day (AII) \$0.00 \$56.90 \$5.88 (\$0.04) \$5.83 \$0.00 (\$4.75) \$0.00 \$7.09 \$0.00 \$79.14 \$0.00 \$0.66 \$1.76 \$146.63	Per Inmate Day (Federal)	39.54% STATE FUNDED 4.84% FEDERAL FUNDED 53.97% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.65% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$595,869 \$61,544 (\$456) \$61,088 \$0 (\$49,779) \$0 \$74,279 \$0 \$828,799 \$0 \$0 \$6,895 \$18,477 \$1,535,627	\$0.00 \$5.88 (\$0.04) \$5.83 \$0.00 (\$4.75) \$0.00 \$7.09 \$0.00 \$0.00 \$1.76 \$146.63	Per Inmate Day (Federal)	39.54% STATE FUNDED 4.84% FEDERAL FUNDED 53.97% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.65% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$595,869 \$61,544 (\$456) \$61,088 \$0 (\$49,779) \$0 \$74,279 \$0 \$828,799 \$0 \$0 \$6,895 \$18,477 \$1,535,627	\$0.00 \$5.83 \$0.00 \$5.83 \$0.00 \$7.09 \$0.00 \$7.44 \$0.00 \$0.66 \$1.76 \$146.63	Per Inmate Day (Federal)	39.54% STATE FUNDED 4.84% FEDERAL FUNDED 53.97% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.65% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$595,869 \$61,544 (\$456) \$61,088 \$0 (\$49,779) \$0 \$74,279 \$0 \$828,799 \$0 \$6,895 \$18,477 \$1,535,627	\$0.00 \$5.83 \$0.00 \$5.83 \$0.00 \$7.09 \$0.00 \$7.4 \$0.00 \$1.76 \$146.63	Per Inmate Day (Federal) Per Inmate Day	39.54% STATE FUNDED 4.84% FEDERAL FUNDED 53.97% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.65% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$595,869 \$61,544 (\$456) \$61,088 \$0 (\$49,779) \$0 \$74,279 \$0 \$828,799 \$0 \$0 \$6,895 \$18,477 \$1,535,627	\$0.00 \$5.83 \$0.00 \$5.83 \$0.00 \$7.09 \$0.00 \$7.4 \$0.00 \$1.76 \$146.63	Per Inmate Day (Federal)	39.54% STATE FUNDED 4.84% FEDERAL FUNDED 53.97% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.65% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$595,869 \$61,544 (\$456) \$61,088 \$0 (\$49,779) \$0 \$74,279 \$0 \$828,799 \$0 \$0 \$6,895 \$18,477 \$1,535,627 \$0 \$0 \$0 \$0 \$0	\$0.00 \$5.83 \$0.00 \$5.83 \$0.00 \$7.09 \$0.00 \$7.4 \$0.00 \$1.76 \$146.63	Per Inmate Day (Federal) Per Inmate Day	39.54% STATE FUNDED 4.84% FEDERAL FUNDED 53.97% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.65% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$595,869 \$61,544 (\$456) \$61,088 \$0 (\$49,779) \$0 \$74,279 \$0 \$828,799 \$0 \$6,895 \$18,477 \$1,535,627	\$0.00 \$5.83 \$0.00 \$5.83 \$0.00 \$7.09 \$0.00 \$7.4 \$0.00 \$1.76 \$146.63	Per Inmate Day (Federal) Per Inmate Day	39.54% STATE FUNDED 4.84% FEDERAL FUNDED 53.97% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.65% OTHER FUNDED

LOUDOUN COUNTY FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	48		Air Conditioned	Yes
Indirect Supervision - # Beds	412		Houses Females	Yes
Date(s) Built	1993;2007;2010		Operates Dispato	
Compensation Board Funded Positions	157		Operation Biopate	
Componedion Board Fundou Fooldone	101			
ALL INMATE HOUSED DAYS (LIDS)	78,330		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	215		47% TO	
DOC RATED OPERATING CAPACITY	460		47% ST/	ATE (TOTAL less FED/OUT OF STATE ADP)
			-	
ALL INMATE RESPONSIBLE DAYS	78,414	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$21,390,761	\$272.79		
Food Services	\$368,911	\$4.70		
Medical Services	\$2,349,589	\$29.96		
Inmate Programs	\$0	\$0.00		
Transportation	\$86,847	\$1.11		
Direct Jail Support	\$1,523,688	\$19.43		
Capital Accounts - Operating	\$64,809	\$0.83		
Other Jail Indirect Expenses	\$5,901,075	\$75.26	<u>-</u>	
SUB-TOTAL OPERATING	\$31,685,680	\$404.08	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$4,713,206	\$60.11		
TOTAL EXPENSES	\$36,398,886		Per Inmate Day	
	400,000,000		=	
ALL INMATE RESPONSIBLE DAYS	78,414	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	78,414	REVENUES Per Inmate Day		
	78,414	REVENUES Per Inmate Day (All)	REVENUES Per Inmate Day (Federal)	
3. REVENUES		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded	78,414 \$0 \$6,075,631	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0	Per Inmate Day (AII)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0 \$6,075,631 \$453,196	Per Inmate Day (AII) \$0.00 \$77.48	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$6,075,631	Per Inmate Day (AII) \$0.00 \$77.48 \$5.78	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$6,075,631 \$453,196 (\$1,665)	Per Inmate Day (All) \$0.00 \$77.48 \$5.78 (\$0.02)	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 \$6,075,631 \$453,196 (\$1,665) \$451,531	Per Inmate Day (AII) \$0.00 \$77.48 \$5.78 (\$0.02)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$6,075,631 \$453,196 (\$1,665) \$451,531	Per Inmate Day (AII) \$0.00 \$77.48 \$5.78 (\$0.02) \$5.76 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$6,075,631 \$453,196 (\$1,665) \$451,531 \$0 (\$813,982)	\$0.00 \$77.48 \$5.78 (\$0.02) \$5.76 \$0.00 (\$10.38)	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 \$6,075,631 \$453,196 (\$1,665) \$451,531 \$0 (\$813,982) \$1,320	\$0.00 \$77.48 \$5.78 (\$0.02) \$5.76 \$0.00 (\$10.38) \$0.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.70% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$6,075,631 \$453,196 (\$1,665) \$451,531 \$0 (\$813,982) \$1,320 \$1,369,805	\$0.00 \$77.48 \$5.78 (\$0.02) \$5.76 \$0.00 (\$10.38) \$0.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.70% 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 \$6,075,631 \$453,196 (\$1,665) \$451,531 \$0 (\$813,982) \$1,320 \$1,369,805 \$5,585 \$24,500,888 \$0	\$0.00 \$77.48 \$5.78 (\$0.02) \$5.76 \$0.00 (\$10.38) \$0.02 \$17.47 \$0.07 \$312.46 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.70% STATE FUNDED 3.78% 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 \$6,075,631 \$453,196 (\$1,665) \$451,531 \$0 (\$813,982) \$1,320 \$1,369,805 \$5,585 \$24,500,888	\$0.00 \$77.48 \$5.78 (\$0.02) \$5.76 \$0.00 (\$10.38) \$0.02 \$17.47 \$0.07	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.70% STATE FUNDED 3.78% 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 \$6,075,631 \$453,196 (\$1,665) \$451,531 \$0 (\$813,982) \$1,320 \$1,369,805 \$5,585 \$24,500,888 \$0 \$0 \$0 \$21,397	\$0.00 \$77.48 \$5.78 (\$0.02) \$5.76 \$0.00 (\$10.38) \$0.02 \$17.47 \$0.07 \$312.46 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.70% STATE FUNDED 3.78% FEDERAL FUNDED 67.31% LOCAL OPERATING 12.95% 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 \$6,075,631 \$453,196 (\$1,665) \$451,531 \$0 (\$813,982) \$1,320 \$1,369,805 \$5,585 \$24,500,888 \$0 \$0	\$0.00 \$77.48 \$5.78 (\$0.02) \$5.76 \$0.00 (\$10.38) \$0.02 \$17.47 \$0.07 \$312.46 \$0.00 \$0.00	Per Inmate Day (Federal)	15.70% STATE FUNDED 3.78% FEDERAL FUNDED 67.31% LOCAL OPERATING 12.95% LOCAL DEBT - RELATED 0.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,075,631 \$453,196 (\$1,665) \$451,531 \$0 (\$813,982) \$1,320 \$1,369,805 \$5,585 \$24,500,888 \$0 \$0 \$1,397 \$73,506	\$0.00 \$77.48 \$5.78 (\$0.02) \$5.76 \$0.00 (\$10.38) \$0.02 \$17.47 \$0.07 \$312.46 \$0.00 \$0.00 \$0.27	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 15.70% STATE FUNDED 3.78% FEDERAL FUNDED 67.31% LOCAL OPERATING 12.95% 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 \$6,075,631 \$453,196 (\$1,665) \$451,531 \$0 (\$813,982) \$1,320 \$1,369,805 \$5,585 \$24,500,888 \$0 \$0 \$0 \$21,397	\$0.00 \$77.48 \$5.78 (\$0.02) \$5.76 \$0.00 (\$10.38) \$0.02 \$17.47 \$0.07 \$312.46 \$0.00 \$0.00 \$0.27	Per Inmate Day (Federal)	15.70% STATE FUNDED 3.78% FEDERAL FUNDED 67.31% LOCAL OPERATING 12.95% LOCAL DEBT - RELATED 0.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,075,631 \$453,196 (\$1,665) \$451,531 \$0 (\$813,982) \$1,320 \$1,369,805 \$5,585 \$24,500,888 \$0 \$0 \$1,397 \$73,506	Per Inmate Day (AII) \$0.00 \$77.48 \$5.78 (\$0.02) \$5.76 \$0.00 (\$10.38) \$0.02 \$17.47 \$0.07 \$312.46 \$0.00 \$0.00 \$0.27 \$0.94	Per Inmate Day (Federal)	15.70% STATE FUNDED 3.78% FEDERAL FUNDED 67.31% LOCAL OPERATING 12.95% LOCAL DEBT - RELATED 0.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,075,631 \$453,196 (\$1,665) \$451,531 \$0 (\$813,982) \$1,320 \$1,369,805 \$5,585 \$24,500,888 \$0 \$0 \$1,397 \$73,506 \$31,685,680	\$0.00 \$77.48 \$5.78 (\$0.02) \$5.76 \$0.00 (\$10.38) \$0.02 \$17.47 \$0.07 \$312.46 \$0.00 \$0.27 \$0.94 \$404.08	Per Inmate Day (Federal)	15.70% STATE FUNDED 3.78% FEDERAL FUNDED 67.31% LOCAL OPERATING 12.95% LOCAL DEBT - RELATED 0.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,075,631 \$453,196 (\$1,665) \$451,531 \$0 (\$813,982) \$1,320 \$1,369,805 \$5,585 \$24,500,888 \$0 \$0 \$1,397 \$73,506 \$31,685,680 \$4,713,206 \$0	\$0.00 \$77.48 \$5.78 (\$0.02) \$5.76 \$0.00 (\$10.38) \$0.02 \$17.47 \$0.07 \$312.46 \$0.00 \$0.27 \$0.94 \$404.08	Per Inmate Day (Federal)	15.70% STATE FUNDED 3.78% FEDERAL FUNDED 67.31% LOCAL OPERATING 12.95% LOCAL DEBT - RELATED 0.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,075,631 \$453,196 (\$1,665) \$451,531 \$0 (\$813,982) \$1,320 \$1,369,805 \$5,585 \$24,500,888 \$0 \$0 \$1,397 \$73,506 \$31,685,680 \$4,713,206 \$0 \$0	\$0.00 \$77.48 \$5.78 (\$0.02) \$5.76 \$0.00 (\$10.38) \$0.02 \$17.47 \$0.07 \$312.46 \$0.00 \$0.27 \$0.94 \$404.08	Per Inmate Day (Federal)	15.70% STATE FUNDED 3.78% FEDERAL FUNDED 67.31% LOCAL OPERATING 12.95% LOCAL DEBT - RELATED 0.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,075,631 \$453,196 (\$1,665) \$451,531 \$0 (\$813,982) \$1,320 \$1,369,805 \$5,585 \$24,500,888 \$0 \$0 \$1,397 \$73,506 \$4,713,206 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$77.48 \$5.78 (\$0.02) \$5.76 \$0.00 (\$10.38) \$0.02 \$17.47 \$0.07 \$312.46 \$0.00 \$0.27 \$0.94 \$404.08	Per Inmate Day (Federal) Per Inmate Day	15.70% STATE FUNDED 3.78% FEDERAL FUNDED 67.31% LOCAL OPERATING 12.95% LOCAL DEBT - RELATED 0.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,075,631 \$453,196 (\$1,665) \$451,531 \$0 (\$813,982) \$1,320 \$1,369,805 \$5,585 \$24,500,888 \$0 \$0 \$1,397 \$73,506 \$31,685,680 \$4,713,206 \$0 \$0	\$0.00 \$77.48 \$5.78 (\$0.02) \$5.76 \$0.00 (\$10.38) \$0.02 \$17.47 \$0.07 \$312.46 \$0.00 \$0.27 \$0.94 \$404.08	Per Inmate Day (Federal)	15.70% STATE FUNDED 3.78% FEDERAL FUNDED 67.31% LOCAL OPERATING 12.95% LOCAL DEBT - RELATED 0.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,075,631 \$453,196 (\$1,665) \$451,531 \$0 (\$813,982) \$1,320 \$1,369,805 \$5,585 \$24,500,888 \$0 \$0 \$1,397 \$73,506 \$4,713,206 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$77.48 \$5.78 (\$0.02) \$5.76 \$0.00 (\$10.38) \$0.02 \$17.47 \$0.07 \$312.46 \$0.00 \$0.27 \$0.94 \$404.08	Per Inmate Day (Federal) Per Inmate Day	15.70% STATE FUNDED 3.78% FEDERAL FUNDED 67.31% LOCAL OPERATING 12.95% LOCAL DEBT - RELATED 0.26% OTHER FUNDED

MARTINSVILLE CITY AND ANNEX FISCAL YEAR 2022

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inm	ates	Yes
Contract Food Service	Mixed		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund	•	0
Direct Supervision - # Beds	0		Air Conditioned	aca i ositions	Mixed
Indirect Supervision - # Beds	79		Houses Females	.	Yes
Date(s) Built	1968;1997		Operates Dispat		No
Compensation Board Funded Positions	42		Operates Dispat	OII	140
Compensation Board Funded Fositions	72				
ALL INMATE HOUSED DAYS (LIDS)	40,955		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	112		142% TC	TAL	
DOC RATED OPERATING CAPACITY	79		142% ST	ATE (TOTAL less FED/OUT C	OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	41 767	EXPENSES	٦		
2. EXPENDITURES	41,767				
	#0.000.400	Per Inmate Day			
Personal Services	\$2,306,163	\$55.21			
Food Services	\$284,063	\$6.80			
Medical Services	\$167,605	\$4.01			
Inmate Programs	\$0	\$0.00			
Transportation	\$28,769	\$0.69			
Direct Jail Support	\$935,164	\$22.39			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$427,420	\$10.23			
SUB-TOTAL OPERATING	\$4,149,183	\$99.34	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$4,149,183	\$99.34	Per Inmate Day		
·					
ALL INMATE RESPONSIBLE DAYS	41,767	REVENUES	REVENUES		
3. REVENUES	41,767	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 \$1,623,572	Per Inmate Day (All) \$0.00 \$38.87	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,623,572 \$397,257	Per Inmate Day (AII) \$0.00 \$38.87 \$9.51	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,623,572 \$397,257 \$0	Per Inmate Day (AII) \$0.00 \$38.87 \$9.51 \$0.00	Per Inmate Day	EUNDING BEDGENT	OE TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,623,572 \$397,257 \$0 \$397,257	Per Inmate Day (AII) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51	Per Inmate Day	FUNDING PERCENT	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,623,572 \$397,257 \$0 \$397,257	Per Inmate Day (AII) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT EXPENDITURES BY S	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,623,572 \$397,257 \$0 \$397,257 \$0 (\$48,654)	Per Inmate Day (AII) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51 \$0.00 (\$1.16)	Per Inmate Day (Federal)	EXPENDITURES BY S	SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,623,572 \$397,257 \$0 \$397,257 \$0 (\$48,654) \$0	Per Inmate Day (AII) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51 \$0.00 (\$1.16) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY S	SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,623,572 \$397,257 \$0 \$397,257 \$0 (\$48,654) \$0 \$145,328	Per Inmate Day (AII) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51 \$0.00 (\$1.16) \$0.00 \$3.48	Per Inmate Day (Federal)	EXPENDITURES BY S	SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,623,572 \$397,257 \$0 \$397,257 \$0 (\$48,654) \$0 \$145,328 \$6,500	Per Inmate Day (AII) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51 \$0.00 (\$1.16) \$0.00 \$3.48 \$0.16	Per Inmate Day (Federal)	EXPENDITURES BY S 47.53% STATE F 3.66% FEDERA	SOURCE FUNDED AL FUNDED
3. REVENUES Commonwealth 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 \$1,623,572 \$397,257 \$0 \$397,257 \$0 (\$48,654) \$0 \$145,328 \$6,500 \$1,946,546	Per Inmate Day (All) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51 \$0.00 (\$1.16) \$0.00 \$3.48 \$0.16 \$46.60	Per Inmate Day (Federal)	EXPENDITURES BY S	SOURCE FUNDED AL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries 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 \$1,623,572 \$397,257 \$0 \$397,257 \$0 (\$48,654) \$0 \$145,328 \$6,500 \$1,946,546 \$0	Per Inmate Day (All) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51 \$0.00 (\$1.16) \$0.00 \$3.48 \$0.16 \$46.60 \$0.00	Per Inmate Day (Federal)	47.53% STATE F 3.66% FEDERA 46.91% LOCAL 0	SOURCE FUNDED AL FUNDED 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 \$1,623,572 \$397,257 \$0 \$397,257 \$0 (\$48,654) \$0 \$145,328 \$6,500 \$1,946,546 \$0 \$0	Per Inmate Day (All) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51 \$0.00 (\$1.16) \$0.00 \$3.48 \$0.16 \$46.60 \$0.00 \$0.00	Per Inmate Day (Federal)	47.53% STATE F 3.66% FEDERA 46.91% LOCAL O	SOURCE FUNDED AL FUNDED OPERATING 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 \$1,623,572 \$397,257 \$0 \$397,257 \$0 (\$48,654) \$0 \$145,328 \$6,500 \$1,946,546 \$0 \$0 \$0 \$815	Per Inmate Day (All) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51 \$0.00 (\$1.16) \$0.00 \$3.48 \$0.16 \$46.60 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	47.53% STATE F 3.66% FEDERA 46.91% LOCAL O 0.00% LOCAL I RELATE	SOURCE FUNDED AL FUNDED OPERATING 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	\$0 \$1,623,572 \$397,257 \$0 \$397,257 \$0 (\$48,654) \$0 \$145,328 \$6,500 \$1,946,546 \$0 \$0	Per Inmate Day (All) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51 \$0.00 (\$1.16) \$0.00 \$3.48 \$0.16 \$46.60 \$0.00 \$0.00	Per Inmate Day (Federal)	47.53% STATE F 3.66% FEDERA 46.91% LOCAL C 0.00% LOCAL I RELATE 1.90% OTHER	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$1,623,572 \$397,257 \$0 \$397,257 \$0 (\$48,654) \$0 \$145,328 \$6,500 \$1,946,546 \$0 \$0 \$0 \$815	Per Inmate Day (AII) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51 \$0.00 (\$1.16) \$0.00 \$3.48 \$0.16 \$46.60 \$0.00 \$0.00 \$0.02 \$1.86	Per Inmate Day (Federal)	47.53% STATE F 3.66% FEDERA 46.91% LOCAL C 0.00% LOCAL I RELATE 1.90% OTHER I 100.00% TOTAL F	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,623,572 \$397,257 \$0 \$397,257 \$0 (\$48,654) \$0 \$145,328 \$6,500 \$1,946,546 \$0 \$0 \$815 \$77,820	Per Inmate Day (AII) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51 \$0.00 (\$1.16) \$0.00 \$3.48 \$0.16 \$46.60 \$0.00 \$0.00 \$0.02 \$1.86	Per Inmate Day (Federal)	47.53% STATE F 3.66% FEDERA 46.91% LOCAL C 0.00% LOCAL I RELATE 1.90% OTHER I 100.00% TOTAL F	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,623,572 \$397,257 \$0 \$397,257 \$0 (\$48,654) \$0 \$145,328 \$6,500 \$1,946,546 \$0 \$0 \$815 \$77,820	Per Inmate Day (AII) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51 \$0.00 (\$1.16) \$0.00 \$3.48 \$0.16 \$46.60 \$0.00 \$0.00 \$0.02 \$1.86	Per Inmate Day (Federal)	47.53% STATE F 3.66% FEDERA 46.91% LOCAL C 0.00% LOCAL I RELATE 1.90% OTHER I 100.00% TOTAL F	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,623,572 \$397,257 \$0 \$397,257 \$0 (\$48,654) \$0 \$145,328 \$6,500 \$1,946,546 \$0 \$0 \$815 \$77,820	Per Inmate Day (All) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51 \$0.00 (\$1.16) \$0.00 \$3.48 \$0.16 \$46.60 \$0.00 \$0.00 \$0.02 \$1.86	Per Inmate Day (Federal)	47.53% STATE F 3.66% FEDERA 46.91% LOCAL C 0.00% LOCAL I RELATE 1.90% OTHER I 100.00% TOTAL F	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,623,572 \$397,257 \$0 \$397,257 \$0 (\$48,654) \$0 \$145,328 \$6,500 \$1,946,546 \$0 \$0 \$815 \$77,820 \$4,149,183	Per Inmate Day (All) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51 \$0.00 (\$1.16) \$0.00 \$3.48 \$0.16 \$46.60 \$0.00 \$0.02 \$1.86 \$99.34	Per Inmate Day (Federal)	47.53% STATE F 3.66% FEDERA 46.91% LOCAL C 0.00% LOCAL I RELATE 1.90% OTHER I 100.00% TOTAL F	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,623,572 \$397,257 \$0 \$397,257 \$0 (\$48,654) \$0 \$145,328 \$6,500 \$1,946,546 \$0 \$0 \$815 \$77,820 \$4,149,183	Per Inmate Day (All) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51 \$0.00 (\$1.16) \$0.00 \$3.48 \$0.16 \$46.60 \$0.00 \$0.02 \$1.86 \$99.34	Per Inmate Day (Federal)	47.53% STATE F 3.66% FEDERA 46.91% LOCAL C 0.00% LOCAL I RELATE 1.90% OTHER I 100.00% TOTAL F	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,623,572 \$397,257 \$0 \$397,257 \$0 (\$48,654) \$0 \$145,328 \$6,500 \$1,946,546 \$0 \$0 \$815 \$77,820 \$4,149,183	Per Inmate Day (AII) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51 \$0.00 (\$1.16) \$0.00 \$3.48 \$0.16 \$46.60 \$0.00 \$0.02 \$1.86 \$99.34 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	47.53% STATE F 3.66% FEDERA 46.91% LOCAL C 0.00% LOCAL I RELATE 1.90% OTHER I 100.00% TOTAL F	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,623,572 \$397,257 \$0 \$397,257 \$0 (\$48,654) \$0 \$145,328 \$6,500 \$1,946,546 \$0 \$0 \$815 \$77,820 \$4,149,183	Per Inmate Day (AII) \$0.00 \$38.87 \$9.51 \$0.00 \$9.51 \$0.00 (\$1.16) \$0.00 \$3.48 \$0.16 \$46.60 \$0.00 \$0.02 \$1.86 \$99.34 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	47.53% STATE F 3.66% FEDERA 46.91% LOCAL C 0.00% LOCAL I RELATE 1.90% OTHER I 100.00% TOTAL F	SOURCE FUNDED AL FUNDED OPERATING DEBT - ED FUNDED

MEHERRIN RIVER REGIONAL FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
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	
Date(s) Built	2012		Operates Dispate	
Compensation Board Funded Positions	189		Operates Dispati	ino ino
Compensation Board Funded Fositions	109			
ALL INMATE HOUSED DAYS (LIDS)	116,943		OPERATING	
FED/ OUT OF STATE ADP	3		CAPACITY USE	
TOTAL LIDS ADP	320		67% TO	TAL
DOC RATED OPERATING CAPACITY	480		66% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	117,648	EXPENSES		
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$6,999,673	\$59.50	J	HELD INMATES IN FY22 FOR
Food Services	\$538,663	\$4.58		County of Brunswick (M)
Medical Services	\$2,297,396	\$19.53		County of Dinwiddie (M)
Inmate Programs	\$0	\$0.00		County of Mecklenburg (M)
Transportation	\$192,620	\$1.64		County of Mediteriburg (M)
Direct Jail Support	\$1,642,115	\$13.96		(M) = Member Jurisdiction
Capital Accounts - Operating	\$91,096	\$0.77		(W) - Wember Jungaletton
Other Jail Indirect Expenses	\$91,090 \$0	\$0.00		
SUB-TOTAL OPERATING	\$11,761,564		Per Inmate Day	
COB-10 TAL OF ENVITING	Ψ11,701,004	Ψ33.31	- r cr minate bay	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$2,516,649	\$21.39		
TOTAL EXPENSES	\$14,278,213	\$121.36	Per Inmate Day	
ALL INMATE DECRONCIPLE DAVE	447.040	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	117,648	REVENUES	REVENUES	
3. REVENUES	117,648	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 \$3,853,587	(AII) \$0.00 \$32.76	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,853,587 \$931,452	(AII) \$0.00 \$32.76 \$7.92	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,853,587 \$931,452 (\$86,940)	Per Inmate Day (AII) \$0.00 \$32.76 \$7.92 (\$0.74)	Per Inmate Day (Federal)	FUNDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,853,587 \$931,452 (\$86,940) \$844,512	Per Inmate Day (AII) \$0.00 \$32.76 \$7.92 (\$0.74)	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 \$3,853,587 \$931,452 (\$86,940) \$844,512 \$3,102,788	Per Inmate Day (AII) \$0.00 \$32.76 \$7.92 (\$0.74) \$7.18 \$26.37	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 \$3,853,587 \$931,452 (\$86,940) \$844,512 \$3,102,788 (\$17,888)	\$0.00 \$32.76 \$7.92 (\$0.74) \$7.18 \$26.37 (\$0.15)	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 \$3,853,587 \$931,452 (\$86,940) \$844,512 \$3,102,788 (\$17,888) \$73,362	\$0.00 \$32.76 \$7.92 (\$0.74) \$7.18 \$26.37 (\$0.15) \$0.62	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 54.51% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$3,853,587 \$931,452 (\$86,940) \$844,512 \$3,102,788 (\$17,888) \$73,362 \$364,702	\$0.00 \$32.76 \$7.92 (\$0.74) \$7.18 \$26.37 (\$0.15) \$0.62 \$3.10	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 \$3,853,587 \$931,452 (\$86,940) \$844,512 \$3,102,788 (\$17,888) \$73,362 \$364,702 \$12,600	Per Inmate Day (AII) \$0.00 \$32.76 \$7.92 (\$0.74) \$7.18 \$26.37 (\$0.15) \$0.62 \$3.10 \$0.11	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 54.51% STATE FUNDED 3.16% 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 \$3,853,587 \$931,452 (\$86,940) \$844,512 \$3,102,788 (\$17,888) \$73,362 \$364,702 \$12,600 \$5,758,905	Per Inmate Day (AII) \$0.00 \$32.76 \$7.92 (\$0.74) \$7.18 \$26.37 (\$0.15) \$0.62 \$3.10 \$0.11 \$48.95	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 54.51% 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 \$3,853,587 \$931,452 (\$86,940) \$844,512 \$3,102,788 (\$17,888) \$73,362 \$364,702 \$12,600 \$5,758,905 \$5,758	Per Inmate Day (AII) \$0.00 \$32.76 \$7.92 (\$0.74) \$7.18 \$26.37 (\$0.15) \$0.62 \$3.10 \$0.11 \$48.95 \$0.05	Per Inmate Day (Federal)	54.51% STATE FUNDED 3.16% FEDERAL FUNDED 40.33% 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 \$3,853,587 \$931,452 (\$86,940) \$844,512 \$3,102,788 (\$17,888) \$73,362 \$364,702 \$12,600 \$5,758,905 \$5,758	Per Inmate Day (AII) \$0.00 \$32.76 \$7.92 (\$0.74) \$7.18 \$26.37 (\$0.15) \$0.62 \$3.10 \$0.11 \$48.95 \$0.05 \$0.00	Per Inmate Day (Federal)	54.51% STATE FUNDED 3.16% FEDERAL FUNDED 40.33% LOCAL OPERATING 17.54% 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 \$3,853,587 \$931,452 (\$86,940) \$844,512 \$3,102,788 (\$17,888) \$73,362 \$364,702 \$12,600 \$5,758,905 \$5,758 \$0 \$36,509	\$0.00 \$32.76 \$7.92 (\$0.74) \$7.18 \$26.37 (\$0.15) \$0.62 \$3.10 \$0.11 \$48.95 \$0.05 \$0.00 \$0.31	Per Inmate Day (Federal)	54.51% STATE FUNDED 3.16% FEDERAL FUNDED 40.33% LOCAL OPERATING 17.54% 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 \$3,853,587 \$931,452 (\$86,940) \$844,512 \$3,102,788 (\$17,888) \$73,362 \$364,702 \$12,600 \$5,758,905 \$5,758	Per Inmate Day (AII) \$0.00 \$32.76 \$7.92 (\$0.74) \$7.18 \$26.37 (\$0.15) \$0.62 \$3.10 \$0.11 \$48.95 \$0.05 \$0.00	Per Inmate Day (Federal)	54.51% STATE FUNDED 3.16% FEDERAL FUNDED 40.33% LOCAL OPERATING 17.54% LOCAL DEBT - RELATED 6.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$3,853,587 \$931,452 (\$86,940) \$844,512 \$3,102,788 (\$17,888) \$73,362 \$364,702 \$12,600 \$5,758,905 \$5,758 \$0 \$36,509 \$851,285	\$0.00 \$32.76 \$7.92 (\$0.74) \$7.18 \$26.37 (\$0.15) \$0.62 \$3.10 \$0.11 \$48.95 \$0.05 \$0.00 \$0.31 \$7.24	Per Inmate Day (Federal)	54.51% STATE FUNDED 3.16% FEDERAL FUNDED 40.33% LOCAL OPERATING 17.54% 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 \$3,853,587 \$931,452 (\$86,940) \$844,512 \$3,102,788 (\$17,888) \$73,362 \$364,702 \$12,600 \$5,758,905 \$5,758 \$0 \$36,509	\$0.00 \$32.76 \$7.92 (\$0.74) \$7.18 \$26.37 (\$0.15) \$0.62 \$3.10 \$0.11 \$48.95 \$0.05 \$0.00 \$0.31 \$7.24	Per Inmate Day (Federal)	54.51% STATE FUNDED 3.16% FEDERAL FUNDED 40.33% LOCAL OPERATING 17.54% LOCAL DEBT - RELATED 6.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,853,587 \$931,452 (\$86,940) \$844,512 \$3,102,788 (\$17,888) \$73,362 \$364,702 \$12,600 \$5,758,905 \$5,758 \$0 \$36,509 \$851,285	\$0.00 \$32.76 \$7.92 (\$0.74) \$7.18 \$26.37 (\$0.15) \$0.62 \$3.10 \$0.11 \$48.95 \$0.05 \$0.00 \$0.31 \$7.24	Per Inmate Day (Federal)	54.51% STATE FUNDED 3.16% FEDERAL FUNDED 40.33% LOCAL OPERATING 17.54% LOCAL DEBT - RELATED 6.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,853,587 \$931,452 (\$86,940) \$844,512 \$3,102,788 (\$17,888) \$73,362 \$364,702 \$12,600 \$5,758,905 \$5,758 \$0 \$36,509 \$851,285	\$0.00 \$32.76 \$7.92 (\$0.74) \$7.18 \$26.37 (\$0.15) \$0.62 \$3.10 \$0.11 \$48.95 \$0.05 \$0.00 \$0.31 \$7.24	Per Inmate Day (Federal)	54.51% STATE FUNDED 3.16% FEDERAL FUNDED 40.33% LOCAL OPERATING 17.54% LOCAL DEBT - RELATED 6.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,853,587 \$931,452 (\$86,940) \$844,512 \$3,102,788 (\$17,888) \$73,362 \$364,702 \$12,600 \$5,758,905 \$5,758 \$0 \$36,509 \$851,285 \$14,886,122 \$2,504,897	\$0.00 \$32.76 \$7.92 (\$0.74) \$7.18 \$26.37 (\$0.15) \$0.62 \$3.10 \$0.11 \$48.95 \$0.05 \$0.00 \$0.31 \$7.24	Per Inmate Day (Federal)	54.51% STATE FUNDED 3.16% FEDERAL FUNDED 40.33% LOCAL OPERATING 17.54% LOCAL DEBT - RELATED 6.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,853,587 \$931,452 (\$86,940) \$844,512 \$3,102,788 (\$17,888) \$73,362 \$364,702 \$12,600 \$5,758,905 \$5,758 \$0 \$36,509 \$851,285 \$14,886,122 \$2,504,897 \$0	\$0.00 \$32.76 \$7.92 (\$0.74) \$7.18 \$26.37 (\$0.15) \$0.62 \$3.10 \$0.11 \$48.95 \$0.05 \$0.00 \$0.31 \$7.24 \$126.53	Per Inmate Day (Federal)	54.51% STATE FUNDED 3.16% FEDERAL FUNDED 40.33% LOCAL OPERATING 17.54% LOCAL DEBT - RELATED 6.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,853,587 \$931,452 (\$86,940) \$844,512 \$3,102,788 (\$17,888) \$73,362 \$364,702 \$12,600 \$5,758,905 \$5,758 \$0 \$36,509 \$851,285 \$14,886,122 \$2,504,897 \$0 \$0 \$0	\$0.00 \$32.76 \$7.92 (\$0.74) \$7.18 \$26.37 (\$0.15) \$0.62 \$3.10 \$0.11 \$48.95 \$0.05 \$0.00 \$0.31 \$7.24 \$126.53	Per Inmate Day (Federal)	54.51% STATE FUNDED 3.16% FEDERAL FUNDED 40.33% LOCAL OPERATING 17.54% LOCAL DEBT - RELATED 6.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,853,587 \$931,452 (\$86,940) \$844,512 \$3,102,788 (\$17,888) \$73,362 \$364,702 \$12,600 \$5,758,905 \$5,758 \$0 \$36,509 \$851,285 \$14,886,122 \$2,504,897 \$0 \$0 \$0 \$0	\$0.00 \$32.76 \$7.92 (\$0.74) \$7.18 \$26.37 (\$0.15) \$0.62 \$3.10 \$0.01 \$48.95 \$0.05 \$0.00 \$0.31 \$7.24 \$126.53 \$21.29 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$147.82	Per Inmate Day (Federal) \$79.83	54.51% STATE FUNDED 3.16% FEDERAL FUNDED 40.33% LOCAL OPERATING 17.54% LOCAL DEBT - RELATED 6.26% OTHER FUNDED

MIDDLE PENINSULA REGIONAL FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	ates No
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 Dispate	
Compensation Board Funded Positions	1973,1999		Operates Dispati	SII INO
Compensation board Funded Fositions	39			
ALL INMATE HOUSED DAYS (LIDS)	56,821		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	156		129% TO	
DOC RATED OPERATING CAPACITY	121		129% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	56,930	EXPENSES]	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$4,147,985	\$72.86	1	HELD INMATES IN FY22 FOR
Food Services	\$370,238	\$6.50		County of Essex (M)
Medical Services	\$983,090	\$17.27		County of King and Queen (M)
Inmate Programs	\$153,722	\$2.70		County of King William (M)
Transportation	\$214,010	\$3.76		County of Mathews (M)
Direct Jail Support	\$850,271	\$14.94		County of Middlesex (M)
Capital Accounts - Operating	\$729,571	\$12.82		County of Westmoreland
Other Jail Indirect Expenses	\$129,371	\$0.00		County of Westinoreland
SUB-TOTAL OPERATING	\$7,448,887		Day Immata Day	(M) = Manahar Iuriadiation
SUB-TOTAL OPERATING	\$7,440,00 <i>1</i>	\$130.64	Per illiliate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$25,337	\$0.45	_	
TOTAL EXPENSES	\$7,474,224	\$131.29	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	56,930	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	56,930	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	56,930			
3. REVENUES		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 \$2,304,375	Per Inmate Day (AII) \$0.00 \$40.48	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,304,375 \$381,064	Per Inmate Day (All) \$0.00 \$40.48 \$6.69	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,304,375 \$381,064 \$0	Per Inmate Day (AII) \$0.00 \$40.48 \$6.69 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,304,375 \$381,064 \$0 \$381,064	Per Inmate Day (AII) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69	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 \$2,304,375 \$381,064 \$0 \$381,064	Per Inmate Day (AII) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69 \$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 \$2,304,375 \$381,064 \$0 \$381,064 \$0 (\$3,538)	Per Inmate Day (AII) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69 \$0.00 (\$0.06)	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 \$2,304,375 \$381,064 \$0 \$381,064 \$0 (\$3,538) \$0	Per Inmate Day (AII) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69 \$0.00 (\$0.06) \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 35.88% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,304,375 \$381,064 \$0 \$381,064 \$0 (\$3,538) \$0 \$416,931	Per Inmate Day (AII) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69 \$0.00 (\$0.06) \$7.32	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 \$2,304,375 \$381,064 \$0 \$381,064 \$0 (\$3,538) \$0 \$416,931	Per Inmate Day (All) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69 \$0.00 (\$0.06) \$7.32 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 35.88% STATE FUNDED 5.58% 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 \$2,304,375 \$381,064 \$0 \$381,064 \$0 (\$3,538) \$0 \$416,931 \$0 \$4,386,744	Per Inmate Day (All) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69 \$0.00 (\$0.06) \$7.32 \$0.00 \$77.06	Per Inmate Day	EXPENDITURES BY SOURCE 35.88% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$2,304,375 \$381,064 \$0 \$381,064 \$0 (\$3,538) \$0 \$416,931 \$0 \$4,386,744 \$2,789	Per Inmate Day (All) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69 \$0.00 (\$0.06) \$77.32 \$0.00 \$77.06 \$0.05	Per Inmate Day	EXPENDITURES BY SOURCE 35.88% STATE FUNDED 5.58% FEDERAL FUNDED 58.69% 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 \$2,304,375 \$381,064 \$0 \$381,064 \$0 (\$3,538) \$0 \$416,931 \$0 \$4,386,744 \$2,789 \$0	Per Inmate Day (AII) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69 \$0.00 (\$0.06) \$7.32 \$0.00 \$77.06 \$0.05 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 35.88% STATE FUNDED 5.58% FEDERAL FUNDED 58.69% LOCAL OPERATING 0.33% 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 \$2,304,375 \$381,064 \$0 \$381,064 \$0 (\$3,538) \$0 \$416,931 \$0 \$4,386,744 \$2,789 \$0 \$33,241	Per Inmate Day (AII) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69 \$0.00 (\$0.06) \$7.32 \$0.00 \$77.06 \$0.05 \$0.00 \$0.58	Per Inmate Day	EXPENDITURES BY SOURCE 35.88% STATE FUNDED 5.58% FEDERAL FUNDED 58.69% LOCAL OPERATING 0.33% 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 \$2,304,375 \$381,064 \$0 \$381,064 \$0 (\$3,538) \$0 \$416,931 \$0 \$4,386,744 \$2,789 \$0	Per Inmate Day (AII) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69 \$0.00 (\$0.06) \$7.32 \$0.00 \$77.06 \$0.05 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 35.88% STATE FUNDED 5.58% FEDERAL FUNDED 58.69% LOCAL OPERATING 0.33% LOCAL DEBT - RELATED 5.26% OTHER FUNDED
3. 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 \$2,304,375 \$381,064 \$0 \$381,064 \$0 (\$3,538) \$0 \$416,931 \$0 \$4,386,744 \$2,789 \$0 \$33,241	Per Inmate Day (AII) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69 \$0.00 (\$0.06) \$0.00 \$7.32 \$0.00 \$77.06 \$0.05 \$0.05 \$0.00 \$0.58 \$6.27	Per Inmate Day	EXPENDITURES BY SOURCE 35.88% STATE FUNDED 5.58% FEDERAL FUNDED 58.69% LOCAL OPERATING 0.33% 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 \$2,304,375 \$381,064 \$0 \$381,064 \$0 (\$3,538) \$0 \$416,931 \$0 \$4,386,744 \$2,789 \$0 \$33,241 \$356,901 \$7,878,507	Per Inmate Day (All) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69 \$0.00 (\$0.06) \$0.00 \$7.32 \$0.00 \$77.06 \$0.05 \$0.05 \$0.05 \$40.48	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.88% STATE FUNDED 5.58% FEDERAL FUNDED 58.69% LOCAL OPERATING 0.33% LOCAL DEBT - RELATED 5.26% OTHER FUNDED
3. 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 \$2,304,375 \$381,064 \$0 \$381,064 \$0 (\$3,538) \$0 \$416,931 \$0 \$4,386,744 \$2,789 \$0 \$33,241 \$356,901 \$7,878,507	Per Inmate Day (All) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69 \$0.00 (\$0.06) \$0.00 \$7.32 \$0.00 \$77.06 \$0.05 \$0.05 \$0.05 \$40.44	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.88% STATE FUNDED 5.58% FEDERAL FUNDED 58.69% LOCAL OPERATING 0.33% LOCAL DEBT - RELATED 5.26% OTHER FUNDED
3. 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 \$2,304,375 \$381,064 \$0 \$381,064 \$0 (\$3,538) \$0 \$416,931 \$0 \$4,386,744 \$2,789 \$0 \$33,241 \$356,901 \$7,878,507	Per Inmate Day (All) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69 \$0.00 (\$0.06) \$0.00 \$7.32 \$0.00 \$77.06 \$0.05 \$0.05 \$6.27 \$138.39	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.88% STATE FUNDED 5.58% FEDERAL FUNDED 58.69% LOCAL OPERATING 0.33% LOCAL DEBT - RELATED 5.26% OTHER FUNDED
3. 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 \$2,304,375 \$381,064 \$0 \$381,064 \$0 (\$3,538) \$0 \$416,931 \$0 \$4,386,744 \$2,789 \$0 \$33,241 \$356,901 \$7,878,507 \$24,766 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69 \$0.00 (\$0.06) \$0.00 \$7.32 \$0.00 \$77.06 \$0.05 \$0.05 \$0.05 \$0.00 \$138.39	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.88% STATE FUNDED 5.58% FEDERAL FUNDED 58.69% LOCAL OPERATING 0.33% LOCAL DEBT - RELATED 5.26% OTHER FUNDED
3. 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 \$2,304,375 \$381,064 \$0 \$381,064 \$0 (\$3,538) \$0 \$416,931 \$0 \$4,386,744 \$2,789 \$0 \$33,241 \$356,901 \$7,878,507 \$24,766 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69 \$0.00 (\$0.06) \$0.00 \$7.32 \$0.00 \$77.06 \$0.05 \$0.05 \$0.00 \$0.58 \$6.27 \$138.39	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 35.88% STATE FUNDED 5.58% FEDERAL FUNDED 58.69% LOCAL OPERATING 0.33% LOCAL DEBT - RELATED 5.26% OTHER FUNDED
3. 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 \$2,304,375 \$381,064 \$0 \$381,064 \$0 (\$3,538) \$0 \$416,931 \$0 \$4,386,744 \$2,789 \$0 \$33,241 \$356,901 \$7,878,507 \$24,766 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69 \$0.00 (\$0.06) \$0.00 \$7.32 \$0.00 \$77.06 \$0.05 \$0.05 \$0.00 \$0.58 \$6.27 \$138.39	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.88% STATE FUNDED 5.58% FEDERAL FUNDED 58.69% LOCAL OPERATING 0.33% LOCAL DEBT - RELATED 5.26% OTHER FUNDED
3. 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 \$2,304,375 \$381,064 \$0 \$381,064 \$0 (\$3,538) \$0 \$416,931 \$0 \$4,386,744 \$2,789 \$0 \$33,241 \$356,901 \$7,878,507 \$24,766 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$40.48 \$6.69 \$0.00 \$6.69 \$0.00 (\$0.06) \$0.00 \$7.32 \$0.00 \$77.06 \$0.05 \$0.05 \$0.00 \$0.58 \$6.27 \$138.39	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 35.88% STATE FUNDED 5.58% FEDERAL FUNDED 58.69% LOCAL OPERATING 0.33% LOCAL DEBT - RELATED 5.26% OTHER FUNDED

MIDDLE RIVER REGIONAL FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates No
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	
Date(s) Built	2006		Operates Dispate	
Compensation Board Funded Positions	185		Operates Dispati	ZII INO
Compensation board Funded Fositions	105			
ALL INMATE HOUSED DAYS (LIDS)	260,981		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	715		181% TO	
DOC RATED OPERATING CAPACITY	396		181% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	273,296	EXPENSES]	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$10,516,825	\$38.48	_	HELD INMATES IN FY22 FOR
Food Services	\$1,085,871	\$3.97		City of Staunton (M)
Medical Services	\$2,104,842	\$7.70		City of Waynesboro (M)
Inmate Programs	\$0	\$0.00		City of Harrisonburg (M)
Transportation	\$43,804	\$0.16		County of Augusta (M)
Direct Jail Support	\$2,983,816	\$10.92		County of Highland
Capital Accounts - Operating	\$433,201	\$1.59		County of Rockingham (M)
Other Jail Indirect Expenses	\$395,816	\$1.45		County of Rookingham (W)
SUB-TOTAL OPERATING	\$17,564,175		Por Inmate Day	(M) = Member Jurisdiction
SUB-TOTAL OF LIVATING	\$17,304,173	φ04.2 <i>1</i>	rei iiiiiate Day	(W) - Wellber Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,748,900	\$6.40		
TOTAL EXPENSES	\$19,313,075	\$70.67	Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	273.296	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	273,296		REVENUES Per Inmate Day	
	273,296	Per Inmate Day	REVENUES Per Inmate Day (Federal)	
3. REVENUES		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$199,687	Per Inmate Day (AII) \$0.73	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$199,687 \$6,311,320	Per Inmate Day (All) \$0.73 \$23.09	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$199,687 \$6,311,320 \$1,842,456	Per Inmate Day (AII) \$0.73 \$23.09 \$6.74	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$199,687 \$6,311,320 \$1,842,456 \$0	Per Inmate Day (All) \$0.73 \$23.09 \$6.74 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456	Per Inmate Day (AII) \$0.73 \$23.09 \$6.74 \$0.00 \$6.74	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	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456 \$870,890	Per Inmate Day (AII) \$0.73 \$23.09 \$6.74 \$0.00 \$6.74 \$3.19	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	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456 \$870,890 \$141,127	Per Inmate Day (AII) \$0.73 \$23.09 \$6.74 \$0.00 \$6.74 \$3.19 \$0.52	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	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456 \$870,890 \$141,127 \$0	Per Inmate Day (AII) \$0.73 \$23.09 \$6.74 \$0.00 \$6.74 \$3.19 \$0.52 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 48.49% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456 \$870,890 \$141,127 \$0 \$358,475	Per Inmate Day (AII) \$0.73 \$23.09 \$6.74 \$0.00 \$6.74 \$3.19 \$0.52 \$0.00 \$1.31	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	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456 \$870,890 \$141,127 \$0 \$358,475 \$0	\$0.73 \$23.09 \$6.74 \$0.00 \$6.74 \$3.19 \$0.52 \$0.00 \$1.31 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 48.49% STATE FUNDED 1.86% 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	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456 \$870,890 \$141,127 \$0 \$358,475 \$0 \$13,003,785	\$0.73 \$23.09 \$6.74 \$0.00 \$6.74 \$3.19 \$0.52 \$0.00 \$1.31 \$0.00 \$47.58	Per Inmate Day	EXPENDITURES BY SOURCE 48.49% 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	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456 \$870,890 \$141,127 \$0 \$358,475 \$0 \$13,003,785 \$411,294	Per Inmate Day (All) \$0.73 \$23.09 \$6.74 \$0.00 \$6.74 \$3.19 \$0.52 \$0.00 \$1.31 \$0.00 \$47.58 \$1.50	Per Inmate Day	EXPENDITURES BY SOURCE 48.49% STATE FUNDED 1.86% FEDERAL FUNDED 67.33% 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	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456 \$870,890 \$141,127 \$0 \$358,475 \$0 \$13,003,785 \$411,294 \$0	\$0.73 \$23.09 \$6.74 \$0.00 \$6.74 \$3.19 \$0.52 \$0.00 \$1.31 \$0.00 \$47.58 \$1.50 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 48.49% STATE FUNDED 1.86% FEDERAL FUNDED 67.33% LOCAL OPERATING 3.09% 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 Non-Local Jurisdictional Out of State Work Release	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456 \$870,890 \$141,127 \$0 \$358,475 \$0 \$13,003,785 \$411,294 \$0 \$222,017	\$0.73 \$23.09 \$6.74 \$0.00 \$6.74 \$3.19 \$0.52 \$0.00 \$1.31 \$0.00 \$47.58 \$1.50 \$0.00 \$0.81	Per Inmate Day	EXPENDITURES BY SOURCE 48.49% STATE FUNDED 1.86% FEDERAL FUNDED 67.33% LOCAL OPERATING 3.09% 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 Non-Local Jurisdictional Out of State	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456 \$870,890 \$141,127 \$0 \$358,475 \$0 \$13,003,785 \$411,294 \$0	Per Inmate Day (All) \$0.73 \$23.09 \$6.74 \$0.00 \$6.74 \$3.19 \$0.52 \$0.00 \$1.31 \$0.00 \$47.58 \$1.50 \$0.00 \$0.81 \$3.54	Per Inmate Day	EXPENDITURES BY SOURCE 48.49% STATE FUNDED 1.86% FEDERAL FUNDED 67.33% LOCAL OPERATING 3.09% LOCAL DEBT - RELATED 8.29% OTHER FUNDED
3. 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	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456 \$870,890 \$141,127 \$0 \$358,475 \$0 \$13,003,785 \$411,294 \$0 \$222,017 \$968,477	Per Inmate Day (All) \$0.73 \$23.09 \$6.74 \$0.00 \$6.74 \$3.19 \$0.52 \$0.00 \$1.31 \$0.00 \$47.58 \$1.50 \$0.00 \$0.81 \$3.54 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.49% STATE FUNDED 1.86% FEDERAL FUNDED 67.33% LOCAL OPERATING 3.09% 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 Non-Local Jurisdictional Out of State Work Release	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456 \$870,890 \$141,127 \$0 \$358,475 \$0 \$13,003,785 \$411,294 \$0 \$222,017	Per Inmate Day (All) \$0.73 \$23.09 \$6.74 \$0.00 \$6.74 \$3.19 \$0.52 \$0.00 \$1.31 \$0.00 \$47.58 \$1.50 \$0.00 \$0.81 \$3.54 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 48.49% STATE FUNDED 1.86% FEDERAL FUNDED 67.33% LOCAL OPERATING 3.09% LOCAL DEBT - RELATED 8.29% OTHER FUNDED
3. 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	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456 \$870,890 \$141,127 \$0 \$358,475 \$0 \$13,003,785 \$411,294 \$0 \$222,017 \$968,477	Per Inmate Day (All) \$0.73 \$23.09 \$6.74 \$0.00 \$6.74 \$3.19 \$0.52 \$0.00 \$1.31 \$0.00 \$47.58 \$1.50 \$0.00 \$0.81 \$3.54 \$0.00 \$89.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.49% STATE FUNDED 1.86% FEDERAL FUNDED 67.33% LOCAL OPERATING 3.09% LOCAL DEBT - RELATED 8.29% OTHER FUNDED
3. 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	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456 \$870,890 \$141,127 \$0 \$358,475 \$0 \$13,003,785 \$411,294 \$0 \$222,017 \$968,477	Per Inmate Day (All) \$0.73 \$23.09 \$6.74 \$0.00 \$6.74 \$3.19 \$0.52 \$0.00 \$1.31 \$0.00 \$47.58 \$1.50 \$0.00 \$0.81 \$3.54 \$0.00 \$89.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.49% STATE FUNDED 1.86% FEDERAL FUNDED 67.33% LOCAL OPERATING 3.09% LOCAL DEBT - RELATED 8.29% OTHER FUNDED
3. 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	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456 \$870,890 \$141,127 \$0 \$358,475 \$0 \$13,003,785 \$411,294 \$0 \$222,017 \$968,477 \$24,329,527	Per Inmate Day (All) \$0.73 \$23.09 \$6.74 \$0.00 \$6.74 \$3.19 \$0.52 \$0.00 \$1.31 \$0.00 \$47.58 \$1.50 \$0.00 \$0.81 \$3.54 \$0.00 \$89.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.49% STATE FUNDED 1.86% FEDERAL FUNDED 67.33% LOCAL OPERATING 3.09% LOCAL DEBT - RELATED 8.29% OTHER FUNDED
3. 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	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456 \$870,890 \$141,127 \$0 \$358,475 \$0 \$13,003,785 \$411,294 \$0 \$222,017 \$968,477 \$968,477 \$597,651 \$0	Per Inmate Day (All) \$0.73 \$23.09 \$6.74 \$0.00 \$6.74 \$3.19 \$0.52 \$0.00 \$1.31 \$0.00 \$47.58 \$1.50 \$0.00 \$0.81 \$3.54 \$0.00 \$89.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.49% STATE FUNDED 1.86% FEDERAL FUNDED 67.33% LOCAL OPERATING 3.09% LOCAL DEBT - RELATED 8.29% OTHER FUNDED
3. 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	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456 \$870,890 \$141,127 \$0 \$358,475 \$0 \$13,003,785 \$411,294 \$0 \$222,017 \$968,477 \$968,477 \$597,651 \$0 \$0 \$0	Per Inmate Day (All) \$0.73 \$23.09 \$6.74 \$0.00 \$6.74 \$3.19 \$0.52 \$0.00 \$1.31 \$0.00 \$47.58 \$1.50 \$0.00 \$0.81 \$3.54 \$0.00 \$89.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.49% STATE FUNDED 1.86% FEDERAL FUNDED 67.33% LOCAL OPERATING 3.09% LOCAL DEBT - RELATED 8.29% OTHER FUNDED
3. 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)	\$199,687 \$6,311,320 \$1,842,456 \$0 \$1,842,456 \$870,890 \$141,127 \$0 \$358,475 \$0 \$13,003,785 \$411,294 \$0 \$222,017 \$968,477 \$968,477 \$597,651 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.73 \$23.09 \$6.74 \$0.00 \$6.74 \$3.19 \$0.52 \$0.00 \$1.31 \$0.00 \$47.58 \$1.50 \$0.00 \$0.81 \$3.54 \$0.00 \$89.02	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 48.49% STATE FUNDED 1.86% FEDERAL FUNDED 67.33% LOCAL OPERATING 3.09% LOCAL DEBT - RELATED 8.29% OTHER FUNDED

MONTGOMERY COUNTY FISCAL YEAR 2022

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	0		Air Conditioned	Yes
Indirect Supervision - # Beds	60		Houses Females	
Date(s) Built	1953;1988;1989		Operates Dispate	
Compensation Board Funded Positions	33		Орегатез Бізрат	110
Compensation Board Funded Fositions	00			
ALL INMATE HOUSED DAYS (LIDS)	23,489		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	64		107% TO	TAL
DOC RATED OPERATING CAPACITY	60		107% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	24 605	EXPENSES	1	
2. EXPENDITURES	24,605			
	CO 407 000	Per Inmate Day		
Personal Services	\$2,497,928	\$101.52		
Food Services	\$0	\$0.00		
Medical Services	\$394,800	\$16.05		
Inmate Programs	\$2,196	\$0.09		
Transportation	\$3,976	\$0.16		
Direct Jail Support	\$252,701	\$10.27		
Capital Accounts - Operating	\$170,720	\$6.94		
Other Jail Indirect Expenses	\$269,529	\$10.95		
SUB-TOTAL OPERATING	\$3,591,852	\$145.98	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$3,591,852	\$145.98	Per Inmate Day	
·			_	
	0.4.00=			
ALL INMATE RESPONSIBLE DAYS	24,605	REVENUES	REVENUES	
3. REVENUES	24,605	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 \$1,213,153	Per Inmate Day (AII) \$0.00 \$49.31	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,213,153 \$144,960	Per Inmate Day (AII) \$0.00 \$49.31 \$5.89	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,213,153 \$144,960 (\$32)	Per Inmate Day (All) \$0.00 \$49.31 \$5.89 (\$0.00)	Per Inmate Day (Federal)	EUNDING DEDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,213,153 \$144,960 (\$32) \$144,928	Per Inmate Day (All) \$0.00 \$49.31 \$5.89 (\$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 \$1,213,153 \$144,960 (\$32) \$144,928 \$27,295	Per Inmate Day (All) \$0.00 \$49.31 \$5.89 (\$0.00) \$5.89 \$1.11	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 \$1,213,153 \$144,960 (\$32) \$144,928 \$27,295 (\$217,970)	Per Inmate Day (All) \$0.00 \$49.31 \$5.89 (\$0.00) \$5.89 \$1.11 (\$8.86)	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 \$1,213,153 \$144,960 (\$32) \$144,928 \$27,295 (\$217,970) \$0	Per Inmate Day (AII) \$0.00 \$49.31 \$5.89 (\$0.00) \$5.89 \$1.11 (\$8.86) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.50% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,213,153 \$144,960 (\$32) \$144,928 \$27,295 (\$217,970) \$0 \$290,655	Per Inmate Day (AII) \$0.00 \$49.31 \$5.89 (\$0.00) \$5.89 \$1.11 (\$8.86) \$0.00 \$11.81	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 \$1,213,153 \$144,960 (\$32) \$144,928 \$27,295 (\$217,970) \$0 \$290,655 \$0	Per Inmate Day (AII) \$0.00 \$49.31 \$5.89 (\$0.00) \$5.89 \$1.11 (\$8.86) \$0.00 \$11.81 \$0.00	Per Inmate Day (Federal)	32.50% STATE FUNDED 8.09% 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 \$1,213,153 \$144,960 (\$32) \$144,928 \$27,295 (\$217,970) \$0 \$290,655 \$0 \$2,057,202	\$0.00 \$49.31 \$5.89 (\$0.00) \$5.89 \$1.11 (\$8.86) \$0.00 \$11.81 \$0.00 \$83.61	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.50% 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 \$1,213,153 \$144,960 (\$32) \$144,928 \$27,295 (\$217,970) \$0 \$290,655 \$0 \$2,057,202 \$0	\$0.00 \$49.31 \$5.89 (\$0.00) \$5.89 \$1.11 (\$8.86) \$0.00 \$11.81 \$0.00 \$83.61 \$0.00	Per Inmate Day (Federal)	32.50% STATE FUNDED 8.09% FEDERAL FUNDED 57.27% 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 \$1,213,153 \$144,960 (\$32) \$144,928 \$27,295 (\$217,970) \$0 \$290,655 \$0 \$2,057,202 \$0 \$0	\$0.00 \$49.31 \$5.89 (\$0.00) \$5.89 \$1.11 (\$8.86) \$0.00 \$11.81 \$0.00 \$83.61 \$0.00 \$0.00	Per Inmate Day (Federal)	32.50% STATE FUNDED 8.09% FEDERAL FUNDED 57.27% 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 \$1,213,153 \$144,960 (\$32) \$144,928 \$27,295 (\$217,970) \$0 \$290,655 \$0 \$2,057,202 \$0 \$0 \$27,879	\$0.00 \$49.31 \$5.89 (\$0.00) \$5.89 \$1.11 (\$8.86) \$0.00 \$11.81 \$0.00 \$83.61 \$0.00 \$1.13	Per Inmate Day (Federal)	32.50% STATE FUNDED 8.09% FEDERAL FUNDED 57.27% 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 \$1,213,153 \$144,960 (\$32) \$144,928 \$27,295 (\$217,970) \$0 \$290,655 \$0 \$2,057,202 \$0 \$0	\$0.00 \$49.31 \$5.89 (\$0.00) \$5.89 \$1.11 (\$8.86) \$0.00 \$11.81 \$0.00 \$83.61 \$0.00 \$0.00	Per Inmate Day (Federal)	32.50% STATE FUNDED 8.09% FEDERAL FUNDED 57.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$1,213,153 \$144,960 (\$32) \$144,928 \$27,295 (\$217,970) \$0 \$290,655 \$0 \$2,057,202 \$0 \$0 \$27,879	Per Inmate Day (All) \$0.00 \$49.31 \$5.89 (\$0.00) \$5.89 \$1.11 (\$8.86) \$0.00 \$11.81 \$0.00 \$83.61 \$0.00 \$0.00 \$1.13 \$1.98	Per Inmate Day (Federal)	32.50% STATE FUNDED 8.09% FEDERAL FUNDED 57.27% 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 \$1,213,153 \$144,960 (\$32) \$144,928 \$27,295 (\$217,970) \$0 \$290,655 \$0 \$2,057,202 \$0 \$0 \$27,879 \$48,711 \$3,591,852	Per Inmate Day (All) \$0.00 \$49.31 \$5.89 (\$0.00) \$5.89 \$1.11 (\$8.86) \$0.00 \$11.81 \$0.00 \$83.61 \$0.00 \$1.13 \$1.98	Per Inmate Day (Federal)	32.50% STATE FUNDED 8.09% FEDERAL FUNDED 57.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,213,153 \$144,960 (\$32) \$144,928 \$27,295 (\$217,970) \$0 \$290,655 \$0 \$2,057,202 \$0 \$0 \$27,879 \$48,711 \$3,591,852	Per Inmate Day (All) \$0.00 \$49.31 \$5.89 (\$0.00) \$5.89 \$1.11 (\$8.86) \$0.00 \$11.81 \$0.00 \$83.61 \$0.00 \$1.13 \$1.98	Per Inmate Day (Federal)	32.50% STATE FUNDED 8.09% FEDERAL FUNDED 57.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,213,153 \$144,960 (\$32) \$144,928 \$27,295 (\$217,970) \$0 \$290,655 \$0 \$2,057,202 \$0 \$0 \$27,879 \$48,711 \$3,591,852	Per Inmate Day (All) \$0.00 \$49.31 \$5.89 (\$0.00) \$5.89 \$1.11 (\$8.86) \$0.00 \$11.81 \$0.00 \$83.61 \$0.00 \$1.13 \$1.98 \$145.98	Per Inmate Day (Federal)	32.50% STATE FUNDED 8.09% FEDERAL FUNDED 57.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,213,153 \$144,960 (\$32) \$144,928 \$27,295 (\$217,970) \$0 \$290,655 \$0 \$2,057,202 \$0 \$0 \$27,879 \$48,711 \$3,591,852	Per Inmate Day (AII) \$0.00 \$49.31 \$5.89 (\$0.00) \$5.89 \$1.11 (\$8.86) \$0.00 \$11.81 \$0.00 \$83.61 \$0.00 \$1.13 \$1.98 \$145.98	Per Inmate Day (Federal)	32.50% STATE FUNDED 8.09% FEDERAL FUNDED 57.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,213,153 \$144,960 (\$32) \$144,928 \$27,295 (\$217,970) \$0 \$290,655 \$0 \$2,057,202 \$0 \$0 \$27,879 \$48,711 \$3,591,852	\$0.00 \$11.13 \$1.98 \$0.00	Per Inmate Day (Federal) Per Inmate Day	32.50% STATE FUNDED 8.09% FEDERAL FUNDED 57.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,213,153 \$144,960 (\$32) \$144,928 \$27,295 (\$217,970) \$0 \$290,655 \$0 \$2,057,202 \$0 \$0 \$27,879 \$48,711 \$3,591,852	\$0.00 \$11.13 \$1.98 \$0.00	Per Inmate Day (Federal)	32.50% STATE FUNDED 8.09% FEDERAL FUNDED 57.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.13% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,213,153 \$144,960 (\$32) \$144,928 \$27,295 (\$217,970) \$0 \$290,655 \$0 \$2,057,202 \$0 \$0 \$27,879 \$48,711 \$3,591,852	\$0.00 \$11.13 \$1.98 \$0.00	Per Inmate Day (Federal) Per Inmate Day	32.50% STATE FUNDED 8.09% FEDERAL FUNDED 57.27% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.13% OTHER FUNDED

NEW RIVER VALLEY REGIONAL FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	plement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	488		Air Conditioned	Yes
Indirect Supervision - # Beds	371		Houses Females	
Date(s) Built	1999		Operates Dispate	
Compensation Board Funded Positions	277		Орегатез Візрат	140
Compensation Board Fanded Fastions	211			
ALL INMATE HOUSED DAYS (LIDS)	289,515		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	793		92% TO	
DOC RATED OPERATING CAPACITY	859		92% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	289,515	EXPENSES]	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$12,858,658	\$44.41	_	HELD INMATES IN FY22 FOR
Food Services	\$1,034,617	\$3.57		County of Bland (M)
Medical Services	\$784,737	\$2.71		County of Carroll (M)
Inmate Programs	\$0	\$0.00		County of Giles (M)
Transportation	\$114,172	\$0.39		County of Grayson (M)
Direct Jail Support	\$2,211,867	\$7.64		County of Floyd (M)
Capital Accounts - Operating	\$684,541	\$2.36		County of Pulaski (M)
Other Jail Indirect Expenses	\$0	\$0.00		City of Radford (M)
SUB-TOTAL OPERATING	\$17,688,591	\$61.10	Per Inmate Day	County of Wythe (M)
			-	City of Bristol
Capital Accounts - Long Term	\$0	\$0.00		County of Henry
Debt Service	\$4,074,400	\$14.07		County of Martinsville
TOTAL EXPENSES	\$21,762,991	\$75.17	Per Inmate Day	County of Wise
ALL INMATE RESPONSIBLE DAYS			DEVENUE 0	
ALL INMATE RESPONSIBLE DATS	289,515	REVENUES	REVENUES	(M) = Member Jurisdiction
3. REVENUES	289,515	REVENUES Per Inmate Day	Per Inmate Day	(M) = Member Jurisdiction
	289,515			(M) = Member Jurisdiction
3. REVENUES	289,515 \$25,000	Per Inmate Day	Per Inmate Day	(M) = Member Jurisdiction
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	(M) = Member Jurisdiction
3. REVENUES Commonwealth Funded Grants	\$25,000 \$8,113,073	Per Inmate Day (AII) \$0.09	Per Inmate Day	(M) = Member Jurisdiction
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$25,000 \$8,113,073 \$1,901,528	Per Inmate Day (All) \$0.09 \$28.02 \$6.57	Per Inmate Day (Federal)	(M) = Member Jurisdiction
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$25,000 \$8,113,073 \$1,901,528 (\$1,229)	Per Inmate Day (All) \$0.09 \$28.02	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299	Per Inmate Day (All) \$0.09 \$28.02 \$6.57 (\$0.00)	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)	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299 \$2,163,674	\$0.09 \$28.02 \$6.57 (\$0.00) \$6.56 \$7.47	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299 \$2,163,674 \$43,546	\$0.09 \$28.02 \$6.57 (\$0.00) \$6.56 \$7.47 \$0.15	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	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299 \$2,163,674 \$43,546 \$2,220	\$0.09 \$28.02 \$6.57 (\$0.00) \$6.56 \$7.47 \$0.15 \$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 Other Federal: Per-Diems	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299 \$2,163,674 \$43,546	\$0.09 \$28.02 \$6.57 (\$0.00) \$6.56 \$7.47 \$0.15 \$0.01 \$1.74	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 56.27% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299 \$2,163,674 \$43,546 \$2,220 \$503,802	\$0.09 \$28.02 \$6.57 (\$0.00) \$6.56 \$7.47 \$0.15 \$0.01 \$1.74 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 56.27% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299 \$2,163,674 \$43,546 \$2,220 \$503,802 \$0 \$4,496,391	\$0.09 \$28.02 \$6.57 (\$0.00) \$6.56 \$7.47 \$0.15 \$0.01 \$1.74 \$0.00 \$15.53	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 56.27% STATE FUNDED 2.33% 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	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299 \$2,163,674 \$43,546 \$2,220 \$503,802 \$0	\$0.09 \$28.02 \$6.57 (\$0.00) \$6.56 \$7.47 \$0.15 \$0.01 \$1.74 \$0.00 \$15.53	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 56.27% STATE FUNDED 2.33% 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	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299 \$2,163,674 \$43,546 \$2,220 \$503,802 \$0 \$4,496,391 \$350,326 \$0	\$0.09 \$28.02 \$6.57 (\$0.00) \$6.56 \$7.47 \$0.15 \$0.01 \$1.74 \$0.00 \$15.53 \$1.21 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 56.27% STATE FUNDED 2.33% FEDERAL FUNDED 20.66% 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	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299 \$2,163,674 \$43,546 \$2,220 \$503,802 \$0 \$4,496,391 \$350,326 \$0 \$0	\$0.09 \$28.02 \$6.57 (\$0.00) \$6.56 \$7.47 \$0.15 \$0.01 \$1.74 \$0.00 \$15.53 \$1.21 \$0.00 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 56.27% STATE FUNDED 2.33% FEDERAL FUNDED 20.66% LOCAL OPERATING 16.83% 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	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299 \$2,163,674 \$43,546 \$2,220 \$503,802 \$0 \$4,496,391 \$350,326 \$0	\$0.09 \$28.02 \$6.57 (\$0.00) \$6.56 \$7.47 \$0.15 \$0.01 \$1.74 \$0.00 \$15.53 \$1.21 \$0.00	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 56.27% STATE FUNDED 2.33% FEDERAL FUNDED 20.66% LOCAL OPERATING 16.83% 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	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299 \$2,163,674 \$43,546 \$2,220 \$503,802 \$0 \$4,496,391 \$350,326 \$0 \$0	\$0.09 \$28.02 \$6.57 (\$0.00) \$6.56 \$7.47 \$0.15 \$0.01 \$1.74 \$0.00 \$15.53 \$1.21 \$0.00 \$0.00 \$4.15	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 56.27% STATE FUNDED 2.33% FEDERAL FUNDED 20.66% LOCAL OPERATING 16.83% LOCAL DEBT - RELATED 7.13% OTHER FUNDED
3. 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	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299 \$2,163,674 \$43,546 \$2,220 \$503,802 \$0 \$4,496,391 \$350,326 \$0 \$1,202,155	\$0.09 \$28.02 \$6.57 (\$0.00) \$6.56 \$7.47 \$0.15 \$0.01 \$1.74 \$0.00 \$15.53 \$1.21 \$0.00 \$0.00 \$4.15	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 56.27% STATE FUNDED 2.33% FEDERAL FUNDED 20.66% LOCAL OPERATING 16.83% LOCAL DEBT - RELATED 7.13% OTHER FUNDED
3. 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	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299 \$2,163,674 \$43,546 \$2,220 \$503,802 \$0 \$4,496,391 \$350,326 \$0 \$0 \$1,202,155 \$18,800,486	\$0.09 \$28.02 \$6.57 (\$0.00) \$6.56 \$7.47 \$0.15 \$0.01 \$1.74 \$0.00 \$15.53 \$1.21 \$0.00 \$4.15 \$64.94	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 56.27% STATE FUNDED 2.33% FEDERAL FUNDED 20.66% LOCAL OPERATING 16.83% LOCAL DEBT - RELATED 7.13% OTHER FUNDED
3. 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	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299 \$2,163,674 \$43,546 \$2,220 \$503,802 \$0 \$4,496,391 \$350,326 \$0 \$0 \$1,202,155 \$18,800,486	\$0.09 \$28.02 \$6.57 (\$0.00) \$6.56 \$7.47 \$0.15 \$0.01 \$1.74 \$0.00 \$15.53 \$1.21 \$0.00 \$4.15 \$4.94	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 56.27% STATE FUNDED 2.33% FEDERAL FUNDED 20.66% LOCAL OPERATING 16.83% LOCAL DEBT - RELATED 7.13% OTHER FUNDED
3. 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	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299 \$2,163,674 \$43,546 \$2,220 \$503,802 \$0 \$4,496,391 \$350,326 \$0 \$0 \$1,202,155 \$18,800,486 \$3,662,098 \$0 \$0	\$0.09 \$28.02 \$6.57 (\$0.00) \$6.56 \$7.47 \$0.15 \$0.01 \$1.74 \$0.00 \$15.53 \$1.21 \$0.00 \$4.15 \$4.94	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 56.27% STATE FUNDED 2.33% FEDERAL FUNDED 20.66% LOCAL OPERATING 16.83% LOCAL DEBT - RELATED 7.13% OTHER FUNDED
3. 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)	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299 \$2,163,674 \$43,546 \$2,220 \$503,802 \$0 \$4,496,391 \$350,326 \$0 \$0 \$1,202,155 \$18,800,486 \$3,662,098 \$0 \$0 \$0	\$0.09 \$28.02 \$6.57 (\$0.00) \$6.56 \$7.47 \$0.15 \$0.01 \$1.74 \$0.00 \$15.53 \$1.21 \$0.00 \$4.15 \$4.15	Per Inmate Day (Federal) Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 56.27% STATE FUNDED 2.33% FEDERAL FUNDED 20.66% LOCAL OPERATING 16.83% LOCAL DEBT - RELATED 7.13% OTHER FUNDED
3. 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	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299 \$2,163,674 \$43,546 \$2,220 \$503,802 \$0 \$4,496,391 \$350,326 \$0 \$0 \$1,202,155 \$18,800,486 \$3,662,098 \$0 \$0	\$0.09 \$28.02 \$6.57 (\$0.00) \$6.56 \$7.47 \$0.15 \$0.01 \$1.74 \$0.00 \$15.53 \$1.21 \$0.00 \$4.15 \$4.15	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 56.27% STATE FUNDED 2.33% FEDERAL FUNDED 20.66% LOCAL OPERATING 16.83% LOCAL DEBT - RELATED 7.13% OTHER FUNDED
3. 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)	\$25,000 \$8,113,073 \$1,901,528 (\$1,229) \$1,900,299 \$2,163,674 \$43,546 \$2,220 \$503,802 \$0 \$4,496,391 \$350,326 \$0 \$0 \$1,202,155 \$18,800,486 \$3,662,098 \$0 \$0 \$0 \$0 \$0	\$0.09 \$28.02 \$6.57 (\$0.00) \$6.56 \$7.47 \$0.01 \$1.74 \$0.00 \$15.53 \$1.21 \$0.00 \$4.15 \$64.94 \$12.65 \$0.00 \$0.00 \$15.53	Per Inmate Day (Federal) Per Inmate Day	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE 56.27% STATE FUNDED 2.33% FEDERAL FUNDED 20.66% LOCAL OPERATING 16.83% LOCAL DEBT - RELATED 7.13% OTHER FUNDED

NEWPORT NEWS CITY FISCAL YEAR 2022

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	300		Houses Females		
Date(s) Built	1976;1990		Operates Dispate		
Compensation Board Funded Positions	1970,1990		Operates Dispati	110	
Compensation Board Funded Fositions	177				
ALL INMATE HOUSED DAYS (LIDS)	126,719		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	347		116% TO	TAL	
DOC RATED OPERATING CAPACITY	300		116% ST	ATE (TOTAL less FED/OUT OF STATE A	DP)
ALL INMATE RESPONSIBLE DAYS	129 250	EXPENSES	7		
2. EXPENDITURES	128,259				
	£40.075.700	Per Inmate Day]		
Personal Services	\$10,275,763	\$80.12			
Food Services	\$529,188	\$4.13			
Medical Services	\$2,480,663	\$19.34			
Inmate Programs	\$0	\$0.00			
Transportation	\$472,956	\$3.69			
Direct Jail Support	\$1,209,750	\$9.43			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$4,455,846	\$34.74	<u></u>		
SUB-TOTAL OPERATING	\$19,424,166	\$151.44	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$1,598,836	\$12.47			
TOTAL EXPENSES	\$21,023,002	\$163.91	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	128,259	REVENUES	REVENUES		
3. REVENUES	128,259	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 \$6,954,698	Per Inmate Day (All) \$0.00 \$54.22	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$6,954,698 \$987,453	Per Inmate Day (AII) \$0.00 \$54.22 \$7.70	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$6,954,698 \$987,453 (\$662)	Per Inmate Day (All) \$0.00 \$54.22 \$7.70 (\$0.01)	Per Inmate Day (Federal)	EUNDING DEDGENT OF TOTA	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$6,954,698 \$987,453 (\$662) \$986,791	Per Inmate Day (AII) \$0.00 \$54.22 \$7.70 (\$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 \$6,954,698 \$987,453 (\$662) \$986,791 \$302,193	Per Inmate Day (AII) \$0.00 \$54.22 \$7.70 (\$0.01) \$7.69 \$2.36	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 \$6,954,698 \$987,453 (\$662) \$986,791 \$302,193 (\$188,121)	Per Inmate Day (AII) \$0.00 \$54.22 \$7.70 (\$0.01) \$7.69 \$2.36 (\$1.47)	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 \$6,954,698 \$987,453 (\$662) \$986,791 \$302,193 (\$188,121) \$825	Per Inmate Day (AII) \$0.00 \$54.22 \$7.70 (\$0.01) \$7.69 \$2.36 (\$1.47) \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.32% STATE FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$6,954,698 \$987,453 (\$662) \$986,791 \$302,193 (\$188,121) \$825 \$539,327	Per Inmate Day (All) \$0.00 \$54.22 \$7.70 (\$0.01) \$7.69 \$2.36 (\$1.47) \$0.01 \$4.20	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 \$6,954,698 \$987,453 (\$662) \$986,791 \$302,193 (\$188,121) \$825 \$539,327 \$25,100	Per Inmate Day (AII) \$0.00 \$54.22 \$7.70 (\$0.01) \$7.69 \$2.36 (\$1.47) \$0.01 \$4.20 \$0.20	Per Inmate Day (Federal)	38.32% STATE FUNDED 2.69% FEDERAL FUNDI	ED
3. REVENUES Commonwealth 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 \$6,954,698 \$987,453 (\$662) \$986,791 \$302,193 (\$188,121) \$825 \$539,327 \$25,100 \$10,221,482	Per Inmate Day (All) \$0.00 \$54.22 \$7.70 (\$0.01) \$7.69 \$2.36 (\$1.47) \$0.01 \$4.20 \$0.20 \$79.69	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.32% STATE FUNDED	ED
3. REVENUES Commonwealth Funded Grants Salaries 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 \$6,954,698 \$987,453 (\$662) \$986,791 \$302,193 (\$188,121) \$825 \$539,327 \$25,100 \$10,221,482 \$0	Per Inmate Day (All) \$0.00 \$54.22 \$7.70 (\$0.01) \$7.69 \$2.36 (\$1.47) \$0.01 \$4.20 \$0.20 \$79.69 \$0.00	Per Inmate Day (Federal)	38.32% STATE FUNDED 2.69% FEDERAL FUNDI 48.62% LOCAL OPERATION	ED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$6,954,698 \$987,453 (\$662) \$986,791 \$302,193 (\$188,121) \$825 \$539,327 \$25,100 \$10,221,482 \$0 \$0	Per Inmate Day (All) \$0.00 \$54.22 \$7.70 (\$0.01) \$7.69 \$2.36 (\$1.47) \$0.01 \$4.20 \$0.20 \$79.69 \$0.00 \$0.00	Per Inmate Day (Federal)	38.32% STATE FUNDED 2.69% FEDERAL FUNDI 48.62% LOCAL OPERATION 1.61% LOCAL DEBT -	ED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$6,954,698 \$987,453 (\$662) \$986,791 \$302,193 (\$188,121) \$825 \$539,327 \$25,100 \$10,221,482 \$0 \$0 \$49,746	Per Inmate Day (All) \$0.00 \$54.22 \$7.70 (\$0.01) \$7.69 \$2.36 (\$1.47) \$0.01 \$4.20 \$0.20 \$79.69 \$0.00 \$0.00 \$0.39	Per Inmate Day (Federal)	38.32% STATE FUNDED 2.69% FEDERAL FUNDI 48.62% LOCAL OPERATI 7.61% LOCAL DEBT - RELATED	ED ING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$6,954,698 \$987,453 (\$662) \$986,791 \$302,193 (\$188,121) \$825 \$539,327 \$25,100 \$10,221,482 \$0 \$0	Per Inmate Day (All) \$0.00 \$54.22 \$7.70 (\$0.01) \$7.69 \$2.36 (\$1.47) \$0.01 \$4.20 \$0.20 \$79.69 \$0.00 \$0.00	Per Inmate Day (Federal)	38.32% STATE FUNDED 2.69% FEDERAL FUNDI 48.62% LOCAL OPERATI 7.61% LOCAL DEBT - RELATED 2.77% OTHER FUNDED	ED ING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$6,954,698 \$987,453 (\$662) \$986,791 \$302,193 (\$188,121) \$825 \$539,327 \$25,100 \$10,221,482 \$0 \$0 \$49,746	Per Inmate Day (AII) \$0.00 \$54.22 \$7.70 (\$0.01) \$7.69 \$2.36 (\$1.47) \$0.01 \$4.20 \$0.20 \$79.69 \$0.00 \$0.00 \$0.39 \$4.15	Per Inmate Day (Federal)	38.32% STATE FUNDED 2.69% FEDERAL FUNDI 48.62% LOCAL OPERATI 7.61% LOCAL DEBT - RELATED	ED ING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,954,698 \$987,453 (\$662) \$986,791 \$302,193 (\$188,121) \$825 \$539,327 \$25,100 \$10,221,482 \$0 \$0 \$49,746 \$532,124	Per Inmate Day (All) \$0.00 \$54.22 \$7.70 (\$0.01) \$7.69 \$2.36 (\$1.47) \$0.01 \$4.20 \$0.20 \$79.69 \$0.00 \$0.00 \$0.39 \$4.15	Per Inmate Day (Federal)	38.32% STATE FUNDED 2.69% FEDERAL FUNDI 48.62% LOCAL OPERATI 7.61% LOCAL DEBT - RELATED 2.77% OTHER FUNDED	ED ING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,954,698 \$987,453 (\$662) \$986,791 \$302,193 (\$188,121) \$825 \$539,327 \$25,100 \$10,221,482 \$0 \$0 \$49,746 \$532,124	Per Inmate Day (All) \$0.00 \$54.22 \$7.70 (\$0.01) \$7.69 \$2.36 (\$1.47) \$0.01 \$4.20 \$0.20 \$79.69 \$0.00 \$0.39 \$4.15 \$151.44	Per Inmate Day (Federal)	38.32% STATE FUNDED 2.69% FEDERAL FUNDI 48.62% LOCAL OPERATI 7.61% LOCAL DEBT - RELATED 2.77% OTHER FUNDED	ED ING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,954,698 \$987,453 (\$662) \$986,791 \$302,193 (\$188,121) \$825 \$539,327 \$25,100 \$10,221,482 \$0 \$0 \$49,746 \$532,124 \$19,424,166 \$1,598,836 \$0	Per Inmate Day (All) \$0.00 \$54.22 \$7.70 (\$0.01) \$7.69 \$2.36 (\$1.47) \$0.01 \$4.20 \$0.20 \$79.69 \$0.00 \$0.39 \$4.15 \$151.44	Per Inmate Day (Federal)	38.32% STATE FUNDED 2.69% FEDERAL FUNDI 48.62% LOCAL OPERATI 7.61% LOCAL DEBT - RELATED 2.77% OTHER FUNDED	ED ING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,954,698 \$987,453 (\$662) \$986,791 \$302,193 (\$188,121) \$825 \$539,327 \$25,100 \$10,221,482 \$0 \$0 \$49,746 \$532,124 \$19,424,166 \$1,598,836 \$0 \$0 \$0	\$0.00 \$54.22 \$7.70 (\$0.01) \$7.69 \$2.36 (\$1.47) \$0.01 \$4.20 \$0.20 \$79.69 \$0.00 \$0.39 \$4.15 \$12.47 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	38.32% STATE FUNDED 2.69% FEDERAL FUNDI 48.62% LOCAL OPERATI 7.61% LOCAL DEBT - RELATED 2.77% OTHER FUNDED	ED ING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,954,698 \$987,453 (\$662) \$986,791 \$302,193 (\$188,121) \$825 \$539,327 \$25,100 \$10,221,482 \$0 \$0 \$49,746 \$532,124 \$1,598,836 \$0 \$0 \$0 \$0 \$1,598,836	\$0.00 \$54.22 \$7.70 (\$0.01) \$7.69 \$2.36 (\$1.47) \$0.01 \$4.20 \$0.20 \$79.69 \$0.00 \$0.39 \$4.15 \$151.44 \$12.47 \$0.00	Per Inmate Day (Federal) Per Inmate Day	38.32% STATE FUNDED 2.69% FEDERAL FUNDI 48.62% LOCAL OPERATI 7.61% LOCAL DEBT - RELATED 2.77% OTHER FUNDED	ED ING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,954,698 \$987,453 (\$662) \$986,791 \$302,193 (\$188,121) \$825 \$539,327 \$25,100 \$10,221,482 \$0 \$0 \$49,746 \$532,124 \$19,424,166 \$1,598,836 \$0 \$0 \$0	\$0.00 \$54.22 \$7.70 (\$0.01) \$7.69 \$2.36 (\$1.47) \$0.01 \$4.20 \$0.20 \$79.69 \$0.00 \$0.39 \$4.15 \$151.44 \$12.47 \$0.00	Per Inmate Day (Federal)	38.32% STATE FUNDED 2.69% FEDERAL FUNDI 48.62% LOCAL OPERATI 7.61% LOCAL DEBT - RELATED 2.77% OTHER FUNDED	ED ING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,954,698 \$987,453 (\$662) \$986,791 \$302,193 (\$188,121) \$825 \$539,327 \$25,100 \$10,221,482 \$0 \$0 \$49,746 \$532,124 \$1,598,836 \$0 \$0 \$0 \$0 \$1,598,836	\$0.00 \$54.22 \$7.70 (\$0.01) \$7.69 \$2.36 (\$1.47) \$0.01 \$4.20 \$0.20 \$79.69 \$0.00 \$0.39 \$4.15 \$151.44 \$12.47 \$0.00	Per Inmate Day (Federal) Per Inmate Day	38.32% STATE FUNDED 2.69% FEDERAL FUNDI 48.62% LOCAL OPERATI 7.61% LOCAL DEBT - RELATED 2.77% OTHER FUNDED	ED ING

NORFOLK CITY FISCAL YEAR 2022

4.5400.177.00050.5				
1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inn	
Contract Food Service	Yes		Local Salary Su	
# Federal Contract Beds	0		# of Locally Fur	
Direct Supervision - # Beds	0		Air Conditioned	
Indirect Supervision - # Beds	833		Houses Female	s Yes
Date(s) Built	1962;1989;1997	•	Operates Dispa	tch No
Compensation Board Funded Positions	367			
ALL INMATE HOUSED DAYS (LIDS)	286,253		OPERATING	
FED/ OUT OF STATE ADP	9		CAPACITY USI	≣ %
TOTAL LIDS ADP	784		94% T	OTAL
DOC RATED OPERATING CAPACITY	833		93% S	TATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	289,622	EXPENSES		
2. EXPENDITURES		Per Inmate Day]	
Personal Services	\$20,773,770	\$71.73		
Food Services	\$974,487	\$3.36		
Medical Services	\$4,225,254	\$14.59		
Inmate Programs	\$301,305	\$1.04		
Transportation	\$30,375	\$0.10		
Direct Jail Support	\$479,982	\$1.66		
Capital Accounts - Operating	\$337,109	\$1.16		
Other Jail Indirect Expenses	\$3,195,492	\$11.03		
SUB-TOTAL OPERATING	\$30,317,773		Per Inmate Day	,
ODE TO THE OF ENVITING	φου,στη,πτο	Ψ104.00	- I of fillinate bay	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$881,219	\$3.04		
TOTAL EXPENSES	\$31,198,992	\$107.72	Per Inmate Day	/
ALL INMATE RESPONSIBLE DAYS	289,622	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$352,367	\$1.22		
Salaries	\$12,800,584	\$44.20		
Per-Diems (Gross)	\$1,901,788	\$6.57		
 Overhead Recovery 	(\$152,518)	(\$0.53)		
Per-Diems (Net)	\$1,749,270	\$6.04	-	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$97,229	\$0.34		EXPENDITURES BY SOURCE
Other	(\$387,176)	(\$1.34)		
Federal: Per-Diems	\$152,023	\$0.52	\$45.14	46.84% STATE FUNDED
Grants	\$975,309	\$3.37	•	3.74% FEDERAL FUNDED
Other	\$40,800	\$0.14		
Local Jurisdictional - Operating (to balance)		\$43.56		40.44% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		40.4470 200A2 OF ERATING
Out of State	\$0 \$0	\$0.00		2.82% LOCAL DEBT -
Work Release	· ·			
	\$146,246	\$0.50		RELATED
Other	\$1,774,315	\$6.13		6.16% OTHER FUNDED
OUR TOTAL ORERATING	000 045 550			100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$30,317,773	\$104.68	Per Inmate Day	/
Local Jurisdictional - Debt Related	\$881,219	\$3.04		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	Φ0			
	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00	- <u> </u>	
CAP Funds (Federal) TOTAL REVENUES	· ·	\$0.00	Per Inmate Day	1
CAP Funds (Federal)	\$0	\$0.00	Per Inmate Day	,

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NORTHAMPTON COUNTY'S EASTERN SHORE REGIONAL FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Mixed		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	Mixed
Indirect Supervision - # Beds	148		Houses Females	Yes
Date(s) Built	2007		Operates Dispato	ch Yes
Compensation Board Funded Positions	62			
- 1				
ALL INMATE HOUSED DAYS (LIDS)	25,104		OPERATING	
FED/ OUT OF STATE ADP	1		CAPACITY USE	%
TOTAL LIDS ADP	69		46% TO	
DOC RATED OPERATING CAPACITY	148		46% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
		·	_	
ALL INMATE RESPONSIBLE DAYS	25,104	EXPENSES		
2. EXPENDITURES		Per Inmate Day	_	
Personal Services	\$3,195,929	\$127.31		HELD INMATES IN FY22 FOR
Food Services	\$231,953	\$9.24		County of Bristol
Medical Services	\$351,502	\$14.00		
Inmate Programs	\$16,123	\$0.64		(M) = Member Jurisdiction
Transportation	\$23,872	\$0.95		
Direct Jail Support	\$2,012,101	\$80.15		
Capital Accounts - Operating	\$25,036	\$1.00		
Other Jail Indirect Expenses	\$117,599	\$4.68	-	
SUB-TOTAL OPERATING	\$5,974,114	\$237.97	Per Inmate Day	
Capital Assaunts Long Torm	\$0	\$0.00		
Capital Accounts - Long Term Debt Service	* -	\$53.05		
TOTAL EXPENSES	\$1,331,768 \$7,305,993		Per Inmate Day	
TOTAL EXPENSES	\$7,305,883	\$291.02	Fer illiliate Day	
ALL INMATE RESPONSIBLE DAYS	25,835	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	25,835	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	25,835		REVENUES Per Inmate Day (Federal)	
3. REVENUES		Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$2,077,746	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,077,746 \$202,978	Per Inmate Day (AII) \$0.00 \$80.42 \$7.86	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$2,077,746	Per Inmate Day (All) \$0.00 \$80.42	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,077,746 \$202,978 (\$2,149)	Per Inmate Day (All) \$0.00 \$80.42 \$7.86 (\$0.08)	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 \$2,077,746 \$202,978 (\$2,149) \$200,828	Per Inmate Day (AII) \$0.00 \$80.42 \$7.86 (\$0.08)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,077,746 \$202,978 (\$2,149) \$200,828 \$43,387	Per Inmate Day (AII) \$0.00 \$80.42 \$7.86 (\$0.08) \$7.77 \$1.68	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,077,746 \$202,978 (\$2,149) \$200,828 \$43,387 (\$95,427)	Per Inmate Day (AII) \$0.00 \$80.42 \$7.86 (\$0.08) \$7.77 \$1.68 (\$3.69)	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	\$0 \$2,077,746 \$202,978 (\$2,149) \$200,828 \$43,387 (\$95,427) \$0	Per Inmate Day (AII) \$0.00 \$80.42 \$7.86 (\$0.08) \$7.77 \$1.68 (\$3.69) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.48% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,077,746 \$202,978 (\$2,149) \$200,828 \$43,387 (\$95,427) \$0 \$167,934	Per Inmate Day (AII) \$0.00 \$80.42 \$7.86 (\$0.08) \$7.77 \$1.68 (\$3.69) \$0.00 \$6.50	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.48% 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 \$2,077,746 \$202,978 (\$2,149) \$200,828 \$43,387 (\$95,427) \$0 \$167,934 \$1,605	Per Inmate Day (AII) \$0.00 \$80.42 \$7.86 (\$0.08) \$7.77 \$1.68 (\$3.69) \$0.00 \$6.50 \$0.06	Per Inmate Day (Federal)	30.48% STATE FUNDED 2.32% 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 \$2,077,746 \$202,978 (\$2,149) \$200,828 \$43,387 (\$95,427) \$0 \$167,934 \$1,605 \$3,494,437	Per Inmate Day (All) \$0.00 \$80.42 \$7.86 (\$0.08) \$7.77 \$1.68 (\$3.69) \$0.00 \$6.50 \$0.06 \$135.26	Per Inmate Day (Federal)	30.48% STATE FUNDED 2.32% 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 \$2,077,746 \$202,978 (\$2,149) \$200,828 \$43,387 (\$95,427) \$0 \$167,934 \$1,605 \$3,494,437 \$69,195	Per Inmate Day (All) \$0.00 \$80.42 \$7.86 (\$0.08) \$7.77 \$1.68 (\$3.69) \$0.00 \$6.50 \$0.06 \$135.26 \$2.68	Per Inmate Day (Federal)	30.48% STATE FUNDED 2.32% FEDERAL FUNDED 47.83% 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 \$2,077,746 \$202,978 (\$2,149) \$200,828 \$43,387 (\$95,427) \$0 \$167,934 \$1,605 \$3,494,437 \$69,195 \$0	Per Inmate Day (All) \$0.00 \$80.42 \$7.86 (\$0.08) \$7.77 \$1.68 (\$3.69) \$0.00 \$6.50 \$0.06 \$135.26 \$2.68 \$0.00	Per Inmate Day (Federal)	30.48% STATE FUNDED 2.32% FEDERAL FUNDED 47.83% LOCAL OPERATING 18.23% 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 \$2,077,746 \$202,978 (\$2,149) \$200,828 \$43,387 (\$95,427) \$0 \$167,934 \$1,605 \$3,494,437 \$69,195 \$0 \$0	Per Inmate Day (All) \$0.00 \$80.42 \$7.86 (\$0.08) \$7.77 \$1.68 (\$3.69) \$0.00 \$6.50 \$0.06 \$135.26 \$2.68 \$0.00 \$0.00	Per Inmate Day (Federal)	30.48% STATE FUNDED 2.32% FEDERAL FUNDED 47.83% LOCAL OPERATING 18.23% 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 \$2,077,746 \$202,978 (\$2,149) \$200,828 \$43,387 (\$95,427) \$0 \$167,934 \$1,605 \$3,494,437 \$69,195 \$0 \$0	Per Inmate Day (All) \$0.00 \$80.42 \$7.86 (\$0.08) \$7.77 \$1.68 (\$3.69) \$0.00 \$6.50 \$0.06 \$135.26 \$2.68 \$0.00 \$0.00 \$0.56	Per Inmate Day (Federal)	30.48% STATE FUNDED 2.32% FEDERAL FUNDED 47.83% LOCAL OPERATING 18.23% LOCAL DEBT - RELATED 1.14% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,077,746 \$202,978 (\$2,149) \$200,828 \$43,387 (\$95,427) \$0 \$167,934 \$1,605 \$3,494,437 \$69,195 \$0 \$14,408	Per Inmate Day (All) \$0.00 \$80.42 \$7.86 (\$0.08) \$7.77 \$1.68 (\$3.69) \$0.00 \$6.50 \$0.06 \$135.26 \$2.68 \$0.00 \$0.00 \$0.56	Per Inmate Day (Federal)	30.48% STATE FUNDED 2.32% FEDERAL FUNDED 47.83% LOCAL OPERATING 18.23% LOCAL DEBT - RELATED 1.14% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,077,746 \$202,978 (\$2,149) \$200,828 \$43,387 (\$95,427) \$0 \$167,934 \$1,605 \$3,494,437 \$69,195 \$0 \$14,408 \$5,974,114	Per Inmate Day (All) \$0.00 \$80.42 \$7.86 (\$0.08) \$7.77 \$1.68 (\$3.69) \$0.00 \$6.50 \$0.06 \$135.26 \$2.68 \$0.00 \$0.56 \$231.24	Per Inmate Day (Federal)	30.48% STATE FUNDED 2.32% FEDERAL FUNDED 47.83% LOCAL OPERATING 18.23% LOCAL DEBT - RELATED 1.14% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,077,746 \$202,978 (\$2,149) \$200,828 \$43,387 (\$95,427) \$0 \$167,934 \$1,605 \$3,494,437 \$69,195 \$0 \$14,408 \$1,331,768 \$0	Per Inmate Day (All) \$0.00 \$80.42 \$7.86 (\$0.08) \$7.77 \$1.68 (\$3.69) \$0.00 \$6.50 \$0.06 \$135.26 \$2.68 \$0.00 \$0.56 \$231.24	Per Inmate Day (Federal)	30.48% STATE FUNDED 2.32% FEDERAL FUNDED 47.83% LOCAL OPERATING 18.23% LOCAL DEBT - RELATED 1.14% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,077,746 \$202,978 (\$2,149) \$200,828 \$43,387 (\$95,427) \$0 \$167,934 \$1,605 \$3,494,437 \$69,195 \$0 \$0 \$14,408 \$1,331,768 \$0 \$0 \$0 \$1,331,768	Per Inmate Day (AII) \$0.00 \$80.42 \$7.86 (\$0.08) \$7.77 \$1.68 (\$3.69) \$0.00 \$6.50 \$0.06 \$135.26 \$2.68 \$0.00 \$0.56 \$231.24	Per Inmate Day (Federal)	30.48% STATE FUNDED 2.32% FEDERAL FUNDED 47.83% LOCAL OPERATING 18.23% LOCAL DEBT - RELATED 1.14% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,077,746 \$202,978 (\$2,149) \$200,828 \$43,387 (\$95,427) \$0 \$167,934 \$1,605 \$3,494,437 \$69,195 \$0 \$0 \$14,408 \$1,331,768 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$80.42 \$7.86 (\$0.08) \$7.77 \$1.68 (\$3.69) \$0.00 \$6.50 \$0.06 \$135.26 \$2.68 \$0.00 \$0.56 \$231.24 \$51.55 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	30.48% STATE FUNDED 2.32% FEDERAL FUNDED 47.83% LOCAL OPERATING 18.23% LOCAL DEBT - RELATED 1.14% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,077,746 \$202,978 (\$2,149) \$200,828 \$43,387 (\$95,427) \$0 \$167,934 \$1,605 \$3,494,437 \$69,195 \$0 \$0 \$14,408 \$1,331,768 \$0 \$0 \$0 \$1,331,768	Per Inmate Day (All) \$0.00 \$80.42 \$7.86 (\$0.08) \$7.77 \$1.68 (\$3.69) \$0.00 \$6.50 \$0.06 \$135.26 \$2.68 \$0.00 \$0.56 \$231.24 \$51.55 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	30.48% STATE FUNDED 2.32% FEDERAL FUNDED 47.83% LOCAL OPERATING 18.23% LOCAL DEBT - RELATED 1.14% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$2,077,746 \$202,978 (\$2,149) \$200,828 \$43,387 (\$95,427) \$0 \$167,934 \$1,605 \$3,494,437 \$69,195 \$0 \$0 \$14,408 \$1,331,768 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$80.42 \$7.86 (\$0.08) \$7.77 \$1.68 (\$3.69) \$0.00 \$6.50 \$0.06 \$135.26 \$2.68 \$0.00 \$0.56 \$231.24 \$51.55 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	30.48% STATE FUNDED 2.32% FEDERAL FUNDED 47.83% LOCAL OPERATING 18.23% LOCAL DEBT - RELATED 1.14% OTHER FUNDED

NORTHERN NECK REGIONAL FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates No
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	150		# of Locally Fund	
-	50		Air Conditioned	Yes
Direct Supervision - # Beds			-	
Indirect Supervision - # Beds	184		Houses Females	
Date(s) Built	1995;1996;2000)	Operates Dispate	ch No
Compensation Board Funded Positions	52			
ALL INMATE HOUSED DAYS (LIDS)	153,477		OPERATING	
FED/ OUT OF STATE ADP	198		CAPACITY USE	%
TOTAL LIDS ADP	420		180% TO	
DOC RATED OPERATING CAPACITY	234			ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVE	152.612	EVDENCES	1	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	153,613	Per Inmate Day		
Personal Services	\$6,723,315	\$43.77		HELD INMATES IN FY22 FOR
Food Services		\$2.81		County of Richmond (M)
	\$430,937	· ·		
Medical Services	\$858,942	\$5.59		County of Westmoreland (M)
Inmate Programs	\$0	\$0.00		County of Northumberland (M)
Transportation	\$122,177	\$0.80		Town of Warsaw (M)
Direct Jail Support	\$2,445,926	\$15.92		County of Gloucester
Capital Accounts - Operating	\$129,961	\$0.85		
Other Jail Indirect Expenses	\$0	\$0.00	_	(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$10,711,258	\$69.73	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$10,711,258		Per Inmate Day	
		-	=	
ALL INMATE RESPONSIBLE DAYS	153,613	REVENUES	REVENUES	
3. REVENUES	153,613	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 \$2,077,491	Per Inmate Day (AII) \$0.00 \$13.52	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,077,491 \$607,708	Per Inmate Day (AII) \$0.00 \$13.52 \$3.96	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,077,491 \$607,708 \$0	Per Inmate Day (All) \$0.00 \$13.52 \$3.96 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,077,491 \$607,708 \$0 \$607,708	Per Inmate Day (All) \$0.00 \$13.52 \$3.96 \$0.00 \$3.96	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969	Per Inmate Day (AII) \$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11	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 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969 (\$78,617)	Per Inmate Day (All) \$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11 (\$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	\$0 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969 (\$78,617) \$4,684,810	Per Inmate Day (AII) \$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11	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 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969 (\$78,617) \$4,684,810 \$132,410	Per Inmate Day (AII) \$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11 (\$0.51) \$30.50 \$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 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969 (\$78,617) \$4,684,810	\$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11 (\$0.51) \$30.50	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 24.49% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969 (\$78,617) \$4,684,810 \$132,410	Per Inmate Day (AII) \$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11 (\$0.51) \$30.50 \$0.86	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 24.49% 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 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969 (\$78,617) \$4,684,810 \$132,410 \$8,800	\$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11 (\$0.51) \$30.50 \$0.86 \$0.06	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 24.49% STATE FUNDED 45.06% 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 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969 (\$78,617) \$4,684,810 \$132,410 \$8,800 \$0	\$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11 (\$0.51) \$30.50 \$0.86 \$0.06 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 24.49% STATE FUNDED 45.06% 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 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969 (\$78,617) \$4,684,810 \$132,410 \$8,800 \$0 \$684,053 \$0	Per Inmate Day (All) \$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11 (\$0.51) \$30.50 \$0.86 \$0.06 \$0.00 \$4.45 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 24.49% STATE FUNDED 45.06% 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 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969 (\$78,617) \$4,684,810 \$132,410 \$8,800 \$0 \$684,053 \$0 \$2,566	Per Inmate Day (All) \$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11 (\$0.51) \$30.50 \$0.86 \$0.06 \$0.00 \$4.45 \$0.00 \$0.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 24.49% STATE FUNDED 45.06% 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 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969 (\$78,617) \$4,684,810 \$132,410 \$8,800 \$0 \$684,053 \$0	Per Inmate Day (All) \$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11 (\$0.51) \$30.50 \$0.86 \$0.06 \$0.00 \$4.45 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 24.49% STATE FUNDED 45.06% 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 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969 (\$78,617) \$4,684,810 \$132,410 \$8,800 \$0 \$684,053 \$0 \$2,566	Per Inmate Day (All) \$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11 (\$0.51) \$30.50 \$0.86 \$0.06 \$0.00 \$4.45 \$0.00 \$0.02 \$7.27	Per Inmate Day (Federal)	24.49% STATE FUNDED 45.06% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.84% OTHER FUNDED
3. 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 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969 (\$78,617) \$4,684,810 \$132,410 \$8,800 \$0 \$684,053 \$0 \$2,566 \$1,117,037	Per Inmate Day (All) \$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11 (\$0.51) \$30.50 \$0.86 \$0.06 \$0.00 \$4.45 \$0.00 \$0.02 \$7.27	Per Inmate Day (Federal) \$64.97	24.49% STATE FUNDED 45.06% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.84% OTHER FUNDED
3. 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 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969 (\$78,617) \$4,684,810 \$132,410 \$8,800 \$0 \$684,053 \$0 \$2,566 \$1,117,037 \$9,253,227	Per Inmate Day (All) \$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11 (\$0.51) \$30.50 \$0.86 \$0.06 \$0.00 \$4.45 \$0.00 \$7.27	Per Inmate Day (Federal) \$64.97	24.49% STATE FUNDED 45.06% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.84% OTHER FUNDED
3. 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 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969 (\$78,617) \$4,684,810 \$132,410 \$8,800 \$0 \$684,053 \$0 \$2,566 \$1,117,037 \$9,253,227	Per Inmate Day (All) \$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11 (\$0.51) \$30.50 \$0.86 \$0.06 \$0.00 \$4.45 \$0.00 \$7.27 \$60.24	Per Inmate Day (Federal) \$64.97	24.49% STATE FUNDED 45.06% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.84% OTHER FUNDED
3. 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 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969 (\$78,617) \$4,684,810 \$132,410 \$8,800 \$0 \$684,053 \$0 \$2,566 \$1,117,037 \$9,253,227	Per Inmate Day (All) \$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11 (\$0.51) \$30.50 \$0.86 \$0.06 \$0.00 \$4.45 \$0.00 \$0.02 \$7.27 \$60.24	Per Inmate Day (Federal) \$64.97	24.49% STATE FUNDED 45.06% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.84% OTHER FUNDED
3. 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 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969 (\$78,617) \$4,684,810 \$132,410 \$8,800 \$0 \$684,053 \$0 \$2,566 \$1,117,037 \$9,253,227	Per Inmate Day (All) \$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11 (\$0.51) \$30.50 \$0.86 \$0.06 \$0.00 \$4.45 \$0.00 \$0.02 \$7.27 \$60.24	Per Inmate Day (Federal) \$64.97	24.49% STATE FUNDED 45.06% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.84% OTHER FUNDED
3. 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 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969 (\$78,617) \$4,684,810 \$132,410 \$8,800 \$0 \$684,053 \$0 \$2,566 \$1,117,037 \$9,253,227	Per Inmate Day (All) \$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11 (\$0.51) \$30.50 \$0.86 \$0.06 \$0.00 \$4.45 \$0.00 \$0.02 \$7.27 \$60.24	Per Inmate Day (Federal) \$64.97	24.49% STATE FUNDED 45.06% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.84% OTHER FUNDED
3. 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 \$2,077,491 \$607,708 \$0 \$607,708 \$16,969 (\$78,617) \$4,684,810 \$132,410 \$8,800 \$0 \$684,053 \$0 \$2,566 \$1,117,037 \$9,253,227 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$13.52 \$3.96 \$0.00 \$3.96 \$0.11 (\$0.51) \$30.50 \$0.86 \$0.06 \$0.00 \$4.45 \$0.00 \$0.02 \$7.27 \$60.24 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$64.97	24.49% STATE FUNDED 45.06% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 16.84% OTHER FUNDED

NORTHWESTERN REGIONAL FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	ates Yes
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	
Date(s) Built	1991;2006;2007		Operates Dispate	
Compensation Board Funded Positions	1991,2000,2007		Operates Dispati	ZII INO
Compensation board Funded Fositions	101			
ALL INMATE HOUSED DAYS (LIDS)	218,166		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	598		108% TO	TAL
DOC RATED OPERATING CAPACITY	556		107% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	221,020	EXPENSES	1	
2. EXPENDITURES	221,020	Per Inmate Day		
Personal Services	\$16,645,620	\$75.31]	HELD INMATES IN FY22 FOR
Food Services	\$1,209,724	\$5.47		County of Clarke (M)
Medical Services		\$8.43		County of Clarke (M) County of Fauquier (M)
	\$1,862,225			
Inmate Programs	\$0	\$0.00		County of Frederick (M)
Transportation	\$39,196	\$0.18		City of Winchester (M)
Direct Jail Support	\$1,922,358	\$8.70		
Capital Accounts - Operating	\$324,619	\$1.47		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00	<u>-</u>	
SUB-TOTAL OPERATING	\$22,003,742	\$99.56	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,614,575	\$7.31		
TOTAL EXPENSES	\$23,618,317	\$106.86	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	248 454	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS	248,454	REVENUES	REVENUES Per Inmate Day	
3. REVENUES	248,454	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$442,134	Per Inmate Day (All) \$1.78	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$442,134 \$6,217,952	Per Inmate Day (AII) \$1.78 \$25.03	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$442,134 \$6,217,952 \$1,780,533	Per Inmate Day (AII) \$1.78 \$25.03 \$7.17	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$442,134 \$6,217,952 \$1,780,533 (\$403)	Per Inmate Day (All) \$1.78 \$25.03 \$7.17 (\$0.00)	Per Inmate Day (Federal)	FUNDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130	Per Inmate Day (All) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130 \$70,281	Per Inmate Day (All) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16 \$0.28	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	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130 \$70,281 (\$183,480)	Per Inmate Day (AII) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16 \$0.28 (\$0.74)	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	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130 \$70,281 (\$183,480) \$550	Per Inmate Day (AII) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16 \$0.28 (\$0.74) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.26% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130 \$70,281 (\$183,480) \$550 \$591,983	Per Inmate Day (AII) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16 \$0.28 (\$0.74) \$0.00 \$2.38	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	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130 \$70,281 (\$183,480) \$550 \$591,983 \$0	Per Inmate Day (AII) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16 \$0.28 (\$0.74) \$0.00 \$2.38 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.26% STATE FUNDED 2.51% 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	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130 \$70,281 (\$183,480) \$550 \$591,983 \$0 \$12,075,722	Per Inmate Day (AII) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16 \$0.28 (\$0.74) \$0.00 \$2.38 \$0.00 \$48.60	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.26% 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	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130 \$70,281 (\$183,480) \$550 \$591,983 \$0 \$12,075,722	Per Inmate Day (AII) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16 \$0.28 (\$0.74) \$0.00 \$2.38 \$0.00 \$48.60 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.26% STATE FUNDED 2.51% FEDERAL FUNDED 51.13% 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 Non-Local Jurisdictional Out of State	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130 \$70,281 (\$183,480) \$550 \$591,983 \$0 \$12,075,722 \$0 \$0	Per Inmate Day (AII) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16 \$0.28 (\$0.74) \$0.00 \$2.38 \$0.00 \$48.60 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.26% STATE FUNDED 2.51% FEDERAL FUNDED 51.13% LOCAL OPERATING 6.76% 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	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130 \$70,281 (\$183,480) \$550 \$591,983 \$0 \$12,075,722 \$0 \$0 \$361,450	Per Inmate Day (AII) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16 \$0.28 (\$0.74) \$0.00 \$2.38 \$0.00 \$48.60 \$0.00 \$1.45	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.26% STATE FUNDED 2.51% FEDERAL FUNDED 51.13% LOCAL OPERATING 6.76% 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	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130 \$70,281 (\$183,480) \$550 \$591,983 \$0 \$12,075,722 \$0 \$0	Per Inmate Day (AII) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16 \$0.28 (\$0.74) \$0.00 \$2.38 \$0.00 \$48.60 \$0.00 \$0.00	Per Inmate Day (Federal)	35.26% STATE FUNDED 2.51% FEDERAL FUNDED 51.13% LOCAL OPERATING 6.76% LOCAL DEBT - RELATED 4.18% OTHER FUNDED
3. 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	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130 \$70,281 (\$183,480) \$550 \$591,983 \$0 \$12,075,722 \$0 \$0 \$361,450	Per Inmate Day (AII) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16 \$0.28 (\$0.74) \$0.00 \$2.38 \$0.00 \$48.60 \$0.00 \$1.45 \$2.52	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.26% STATE FUNDED 2.51% FEDERAL FUNDED 51.13% LOCAL OPERATING 6.76% 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	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130 \$70,281 (\$183,480) \$550 \$591,983 \$0 \$12,075,722 \$0 \$0 \$361,450 \$625,665	Per Inmate Day (AII) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16 \$0.28 (\$0.74) \$0.00 \$2.38 \$0.00 \$48.60 \$0.00 \$1.45 \$2.52	Per Inmate Day (Federal)	35.26% STATE FUNDED 2.51% FEDERAL FUNDED 51.13% LOCAL OPERATING 6.76% LOCAL DEBT - RELATED 4.18% OTHER FUNDED
3. 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	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130 \$70,281 (\$183,480) \$550 \$591,983 \$0 \$12,075,722 \$0 \$0 \$361,450 \$625,665	Per Inmate Day (All) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16 \$0.28 (\$0.74) \$0.00 \$2.38 \$0.00 \$48.60 \$0.00 \$1.45 \$2.52 \$88.48	Per Inmate Day (Federal)	35.26% STATE FUNDED 2.51% FEDERAL FUNDED 51.13% LOCAL OPERATING 6.76% LOCAL DEBT - RELATED 4.18% OTHER FUNDED
3. 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	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130 \$70,281 (\$183,480) \$550 \$591,983 \$0 \$12,075,722 \$0 \$0 \$361,450 \$625,665	Per Inmate Day (All) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16 \$0.28 (\$0.74) \$0.00 \$2.38 \$0.00 \$48.60 \$0.00 \$1.45 \$2.52 \$88.48	Per Inmate Day (Federal)	35.26% STATE FUNDED 2.51% FEDERAL FUNDED 51.13% LOCAL OPERATING 6.76% LOCAL DEBT - RELATED 4.18% OTHER FUNDED
3. 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	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130 \$70,281 (\$183,480) \$550 \$591,983 \$0 \$12,075,722 \$0 \$0 \$361,450 \$625,665 \$21,982,386	Per Inmate Day (All) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16 \$0.28 (\$0.74) \$0.00 \$2.38 \$0.00 \$48.60 \$0.00 \$1.45 \$2.52 \$88.48	Per Inmate Day (Federal)	35.26% STATE FUNDED 2.51% FEDERAL FUNDED 51.13% LOCAL OPERATING 6.76% LOCAL DEBT - RELATED 4.18% OTHER FUNDED
3. 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)	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130 \$70,281 (\$183,480) \$550 \$591,983 \$0 \$12,075,722 \$0 \$0 \$361,450 \$625,665 \$1,596,616 \$0 \$0 \$0	Per Inmate Day (All) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16 \$0.28 (\$0.74) \$0.00 \$2.38 \$0.00 \$48.60 \$0.00 \$1.45 \$2.52 \$88.48	Per Inmate Day (Federal)	35.26% STATE FUNDED 2.51% FEDERAL FUNDED 51.13% LOCAL OPERATING 6.76% LOCAL DEBT - RELATED 4.18% OTHER FUNDED
3. 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	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130 \$70,281 (\$183,480) \$550 \$591,983 \$0 \$12,075,722 \$0 \$0 \$361,450 \$625,665 \$21,982,386 \$1,596,616 \$0 \$0	Per Inmate Day (AII) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16 \$0.28 (\$0.74) \$0.00 \$2.38 \$0.00 \$48.60 \$0.00 \$1.45 \$2.52 \$88.48 \$6.43 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	35.26% STATE FUNDED 2.51% FEDERAL FUNDED 51.13% LOCAL OPERATING 6.76% LOCAL DEBT - RELATED 4.18% OTHER FUNDED
3. 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)	\$442,134 \$6,217,952 \$1,780,533 (\$403) \$1,780,130 \$70,281 (\$183,480) \$550 \$591,983 \$0 \$12,075,722 \$0 \$0 \$361,450 \$625,665 \$1,596,616 \$0 \$0 \$0	Per Inmate Day (AII) \$1.78 \$25.03 \$7.17 (\$0.00) \$7.16 \$0.28 (\$0.74) \$0.00 \$2.38 \$0.00 \$48.60 \$0.00 \$1.45 \$2.52 \$88.48 \$6.43 \$0.00 \$0.00 \$0.00 \$0.00 \$94.90	Per Inmate Day (Federal) Per Inmate Day	35.26% STATE FUNDED 2.51% FEDERAL FUNDED 51.13% LOCAL OPERATING 6.76% LOCAL DEBT - RELATED 4.18% OTHER FUNDED

PAGE COUNTY FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	tes Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	l .
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	34		Houses Females	Yes
Date(s) Built	1969		Operates Dispato	
			Operates Dispato	II NO
Compensation Board Funded Positions	23			
ALL INMATE HOUSED DAYS (LIDS)	23,537		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	64		190% TO	
DOC RATED OPERATING CAPACITY	34			ATE (TOTAL less FED/OUT OF STATE ADP)
			_	
ALL INMATE RESPONSIBLE DAYS	24,108	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$1,271,846	\$52.76		
Food Services	\$281,744	\$11.69		
Medical Services	\$442,750	\$18.37		
Inmate Programs	\$0	\$0.00		
Transportation	\$28,069	\$1.16		
Direct Jail Support	\$222,504	\$9.23		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$150,445	\$6.24		
SUB-TOTAL OPERATING	\$2,397,358	\$99.44	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	<u>-</u>	
TOTAL EXPENSES	\$2,397,358	\$99.44	Per Inmate Day	
ALL INMATE RESPONSIBLE DAVS	2/ 108	PEVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS	24,108	REVENUES	REVENUES	
3. REVENUES	24,108	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 \$1,009,683	Per Inmate Day (All) \$0.00 \$41.88	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,009,683 \$116,304	(AII) \$0.00 \$41.88 \$4.82	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,009,683 \$116,304 (\$222)	Per Inmate Day (AII) \$0.00 \$41.88 \$4.82 (\$0.01)	Per Inmate Day (Federal)	ELINDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,009,683 \$116,304 (\$222) \$116,082	Per Inmate Day (AII) \$0.00 \$41.88 \$4.82 (\$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 \$1,009,683 \$116,304 (\$222) \$116,082	Per Inmate Day (AII) \$0.00 \$41.88 \$4.82 (\$0.01) \$4.82 \$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 \$1,009,683 \$116,304 (\$222) \$116,082 \$0 (\$84,908)	Per Inmate Day (AII) \$0.00 \$41.88 \$4.82 (\$0.01) \$4.82 \$0.00 (\$3.52)	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	\$0 \$1,009,683 \$116,304 (\$222) \$116,082 \$0 (\$84,908) \$0	Per Inmate Day (AII) \$0.00 \$41.88 \$4.82 (\$0.01) \$4.82 \$0.00 (\$3.52) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.42% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,009,683 \$116,304 (\$222) \$116,082 \$0 (\$84,908) \$0 \$129,180	\$0.00 \$41.88 \$4.82 (\$0.01) \$4.82 \$0.00 (\$3.52) \$0.00 \$5.36	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 \$1,009,683 \$116,304 (\$222) \$116,082 \$0 (\$84,908) \$0 \$129,180 \$0	\$0.00 \$41.88 \$4.82 (\$0.01) \$44.82 \$0.00 (\$3.52) \$0.00 \$5.36 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.42% STATE FUNDED 5.39% 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 \$1,009,683 \$116,304 (\$222) \$116,082 \$0 (\$84,908) \$0 \$129,180 \$0 \$1,197,157	Per Inmate Day (AII) \$0.00 \$41.88 \$4.82 (\$0.01) \$4.82 \$0.00 (\$3.52) \$0.00 \$5.36 \$0.00 \$49.66	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.42% 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 \$1,009,683 \$116,304 (\$222) \$116,082 \$0 (\$84,908) \$0 \$129,180 \$0 \$1,197,157 \$0	Per Inmate Day (AII) \$0.00 \$41.88 \$4.82 (\$0.01) \$4.82 \$0.00 (\$3.52) \$0.00 \$5.36 \$0.00 \$49.66 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.42% STATE FUNDED 5.39% FEDERAL FUNDED 49.94% 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 Out of State	\$0 \$1,009,683 \$116,304 (\$222) \$116,082 \$0 (\$84,908) \$0 \$129,180 \$0 \$1,197,157 \$0 \$0	Per Inmate Day (AII) \$0.00 \$41.88 \$4.82 (\$0.01) \$4.82 \$0.00 (\$3.52) \$0.00 \$5.36 \$0.00 \$49.66 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.42% STATE FUNDED 5.39% FEDERAL FUNDED 49.94% 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 \$1,009,683 \$116,304 (\$222) \$116,082 \$0 (\$84,908) \$0 \$129,180 \$0 \$1,197,157 \$0 \$0 \$0	\$0.00 \$41.88 \$4.82 (\$0.01) \$44.82 \$0.00 (\$3.52) \$0.00 \$5.36 \$0.00 \$49.66 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.42% STATE FUNDED 5.39% FEDERAL FUNDED 49.94% 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	\$0 \$1,009,683 \$116,304 (\$222) \$116,082 \$0 (\$84,908) \$0 \$129,180 \$0 \$1,197,157 \$0 \$0	Per Inmate Day (AII) \$0.00 \$41.88 \$4.82 (\$0.01) \$4.82 \$0.00 (\$3.52) \$0.00 \$5.36 \$0.00 \$49.66 \$0.00 \$0.00	Per Inmate Day (Federal)	43.42% STATE FUNDED 5.39% FEDERAL FUNDED 49.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,009,683 \$116,304 (\$222) \$116,082 \$0 (\$84,908) \$0 \$129,180 \$0 \$1,197,157 \$0 \$0 \$0 \$1,197,157	\$0.00 \$41.88 \$4.82 (\$0.01) \$4.82 \$0.00 (\$3.52) \$0.00 \$5.36 \$0.00 \$49.66 \$0.00 \$0.00 \$1.25	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 43.42% STATE FUNDED 5.39% FEDERAL FUNDED 49.94% 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 \$1,009,683 \$116,304 (\$222) \$116,082 \$0 (\$84,908) \$0 \$129,180 \$0 \$1,197,157 \$0 \$0 \$0	\$0.00 \$41.88 \$4.82 (\$0.01) \$4.82 \$0.00 (\$3.52) \$0.00 \$5.36 \$0.00 \$49.66 \$0.00 \$0.00 \$1.25	Per Inmate Day (Federal)	43.42% STATE FUNDED 5.39% FEDERAL FUNDED 49.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,009,683 \$116,304 (\$222) \$116,082 \$0 (\$84,908) \$0 \$129,180 \$0 \$1,197,157 \$0 \$0 \$0 \$30,164	\$0.00 \$41.88 \$4.82 (\$0.01) \$4.82 \$0.00 (\$3.52) \$0.00 \$5.36 \$0.00 \$49.66 \$0.00 \$0.00 \$1.25	Per Inmate Day (Federal)	43.42% STATE FUNDED 5.39% FEDERAL FUNDED 49.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,009,683 \$116,304 (\$222) \$116,082 \$0 (\$84,908) \$0 \$129,180 \$0 \$1,197,157 \$0 \$0 \$30,164 \$2,397,358	\$0.00 \$41.85 \$99.44 \$0.00	Per Inmate Day (Federal)	43.42% STATE FUNDED 5.39% FEDERAL FUNDED 49.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,009,683 \$116,304 (\$222) \$116,082 \$0 (\$84,908) \$0 \$129,180 \$0 \$1,197,157 \$0 \$0 \$0 \$30,164 \$2,397,358	\$0.00 \$4.82 \$0.00 \$4.82 \$0.00 \$5.36 \$0.00 \$49.66 \$0.00 \$1.25 \$99.44 \$0.00 \$0.0	Per Inmate Day (Federal)	43.42% STATE FUNDED 5.39% FEDERAL FUNDED 49.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,009,683 \$116,304 (\$222) \$116,082 \$0 (\$84,908) \$0 \$129,180 \$0 \$1,197,157 \$0 \$0 \$0 \$30,164 \$2,397,358	\$0.00 \$4.82 \$0.00 \$4.82 \$0.00 \$5.36 \$0.00 \$4.85 \$0.00 \$1.25 \$99.44	Per Inmate Day (Federal)	43.42% STATE FUNDED 5.39% FEDERAL FUNDED 49.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,009,683 \$116,304 (\$222) \$116,082 \$0 (\$84,908) \$0 \$129,180 \$0 \$1,197,157 \$0 \$0 \$0 \$30,164 \$2,397,358	\$0.00 \$1.25 \$99.44 \$0.00	Per Inmate Day (Federal) Per Inmate Day	43.42% STATE FUNDED 5.39% FEDERAL FUNDED 49.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,009,683 \$116,304 (\$222) \$116,082 \$0 (\$84,908) \$0 \$129,180 \$0 \$1,197,157 \$0 \$0 \$0 \$30,164 \$2,397,358	\$0.00 \$1.25 \$99.44 \$0.00	Per Inmate Day (Federal)	43.42% STATE FUNDED 5.39% FEDERAL FUNDED 49.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,009,683 \$116,304 (\$222) \$116,082 \$0 (\$84,908) \$0 \$129,180 \$0 \$1,197,157 \$0 \$0 \$0 \$30,164 \$2,397,358	\$0.00 \$1.25 \$99.44 \$0.00	Per Inmate Day (Federal) Per Inmate Day	43.42% STATE FUNDED 5.39% FEDERAL FUNDED 49.94% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED

PAMUNKEY REGIONAL FISCAL YEAR 2022

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	302		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	
Date(s) Built	1998		Operates Dispate	
Compensation Board Funded Positions	122		Operates Dispati	ino ino
Compensation Board Funded Fositions	122			
ALL INMATE HOUSED DAYS (LIDS)	137,947		OPERATING	
FED/ OUT OF STATE ADP	97		CAPACITY USE	%
TOTAL LIDS ADP	378		125% TO	
DOC RATED OPERATING CAPACITY	302		93% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	138,951	EXPENSES	1	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$9,633,445	\$69.33	I	HELD INMATES IN FY22 FOR
Food Services	\$480,703	\$3.46		County of Hanover (M)
Medical Services	\$2,474,504	\$17.81		County of Caroline (M)
Inmate Programs	\$0	\$0.00		Town of Ashland (M)
<u> </u>	\$109,126	\$0.79		County of Chesterfield
Transportation				1
Direct Jail Support	\$1,518,616	\$10.93		County of Stafford
Capital Accounts - Operating	\$242,671	\$1.75		(NA) NA - male and leading disting
Other Jail Indirect Expenses	\$0	\$0.00		(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$14,459,066	\$104.06	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$235,542	\$1.70		
TOTAL EXPENSES	\$14,694,608	\$105.75	Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	138,951	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	138,951	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	138,951			
3. REVENUES		Per Inmate Day	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 \$4,363,916	Per Inmate Day (All) \$0.00 \$31.41	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,363,916 \$686,410	(All) \$0.00 \$31.41 \$4.94	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,363,916 \$686,410 (\$1,133,338)	Per Inmate Day (AII) \$0.00 \$31.41 \$4.94 (\$8.16)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928)	Per Inmate Day (AII) \$0.00 \$31.41 \$4.94 (\$8.16) (\$3.22)	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 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928) \$214,370	Per Inmate Day (AII) \$0.00 \$31.41 \$4.94 (\$8.16) (\$3.22) \$1.54	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) Office / Vehicles Other	\$0 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928) \$214,370 (\$135,556)	Per Inmate Day (AII) \$0.00 \$31.41 \$4.94 (\$8.16) (\$3.22) \$1.54 (\$0.98)	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 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928) \$214,370 (\$135,556) \$2,858,458	Per Inmate Day (AII) \$0.00 \$31.41 \$4.94 (\$8.16) (\$3.22) \$1.54 (\$0.98) \$20.57	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 27.19% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928) \$214,370 (\$135,556) \$2,858,458 \$305,131	\$0.00 \$31.41 \$4.94 (\$8.16) (\$3.22) \$1.54 (\$0.98) \$20.57	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 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928) \$214,370 (\$135,556) \$2,858,458 \$305,131 \$188,600	Per Inmate Day (All) \$0.00 \$31.41 \$4.94 (\$8.16) (\$3.22) \$1.54 (\$0.98) \$20.57 \$2.20 \$1.36	Per Inmate Day (Federal)	27.19% STATE FUNDED 22.81% 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 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928) \$214,370 (\$135,556) \$2,858,458 \$305,131 \$188,600 \$6,549,431	Per Inmate Day (All) \$0.00 \$31.41 \$4.94 (\$8.16) (\$3.22) \$1.54 (\$0.98) \$20.57 \$2.20 \$1.36 \$47.13	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 27.19% 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 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928) \$214,370 (\$135,556) \$2,858,458 \$305,131 \$188,600 \$6,549,431 \$235,358	Per Inmate Day (All) \$0.00 \$31.41 \$4.94 (\$8.16) (\$3.22) \$1.54 (\$0.98) \$20.57 \$2.20 \$1.36 \$47.13 \$1.69	Per Inmate Day (Federal)	27.19% STATE FUNDED 22.81% FEDERAL FUNDED 44.57% 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 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928) \$214,370 (\$135,556) \$2,858,458 \$305,131 \$188,600 \$6,549,431 \$235,358 \$0	Per Inmate Day (All) \$0.00 \$31.41 \$4.94 (\$8.16) (\$3.22) \$1.54 (\$0.98) \$20.57 \$2.20 \$1.36 \$47.13 \$1.69 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 27.19% STATE FUNDED 22.81% FEDERAL FUNDED 44.57% LOCAL OPERATING 1.60% 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 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928) \$214,370 (\$135,556) \$2,858,458 \$305,131 \$188,600 \$6,549,431 \$235,358 \$0 \$36,126	Per Inmate Day (All) \$0.00 \$31.41 \$4.94 (\$8.16) (\$3.22) \$1.54 (\$0.98) \$20.57 \$2.20 \$1.36 \$47.13 \$1.69 \$0.00 \$0.26	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 27.19% STATE FUNDED 22.81% FEDERAL FUNDED 44.57% LOCAL OPERATING 1.60% 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 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928) \$214,370 (\$135,556) \$2,858,458 \$305,131 \$188,600 \$6,549,431 \$235,358 \$0	Per Inmate Day (All) \$0.00 \$31.41 \$4.94 (\$8.16) (\$3.22) \$1.54 (\$0.98) \$20.57 \$2.20 \$1.36 \$47.13 \$1.69 \$0.00	Per Inmate Day (Federal)	27.19% STATE FUNDED 22.81% FEDERAL FUNDED 44.57% LOCAL OPERATING 1.60% LOCAL DEBT - RELATED 6.31% OTHER FUNDED
3. 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 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928) \$214,370 (\$135,556) \$2,858,458 \$305,131 \$188,600 \$6,549,431 \$235,358 \$0 \$36,126 \$656,117	Per Inmate Day (All) \$0.00 \$31.41 \$4.94 (\$8.16) (\$3.22) \$1.54 (\$0.98) \$20.57 \$2.20 \$1.36 \$47.13 \$1.69 \$0.00 \$0.26 \$4.72	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 27.19% STATE FUNDED 22.81% FEDERAL FUNDED 44.57% LOCAL OPERATING 1.60% 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 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928) \$214,370 (\$135,556) \$2,858,458 \$305,131 \$188,600 \$6,549,431 \$235,358 \$0 \$36,126	Per Inmate Day (All) \$0.00 \$31.41 \$4.94 (\$8.16) (\$3.22) \$1.54 (\$0.98) \$20.57 \$2.20 \$1.36 \$47.13 \$1.69 \$0.00 \$0.26 \$4.72	Per Inmate Day (Federal)	27.19% STATE FUNDED 22.81% FEDERAL FUNDED 44.57% LOCAL OPERATING 1.60% LOCAL DEBT - RELATED 6.31% OTHER FUNDED
3. 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 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928) \$214,370 (\$135,556) \$2,858,458 \$305,131 \$188,600 \$6,549,431 \$235,358 \$0 \$36,126 \$656,117	Per Inmate Day (All) \$0.00 \$31.41 \$4.94 (\$8.16) (\$3.22) \$1.54 (\$0.98) \$20.57 \$2.20 \$1.36 \$47.13 \$1.69 \$0.00 \$0.26 \$4.72 \$106.69	Per Inmate Day (Federal)	27.19% STATE FUNDED 22.81% FEDERAL FUNDED 44.57% LOCAL OPERATING 1.60% LOCAL DEBT - RELATED 6.31% OTHER FUNDED
3. 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 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928) \$214,370 (\$135,556) \$2,858,458 \$305,131 \$188,600 \$6,549,431 \$235,358 \$0 \$36,126 \$656,117 \$14,825,021	Per Inmate Day (All) \$0.00 \$31.41 \$4.94 (\$8.16) (\$3.22) \$1.54 (\$0.98) \$20.57 \$2.20 \$1.36 \$47.13 \$1.69 \$0.00 \$0.26 \$4.72	Per Inmate Day (Federal)	27.19% STATE FUNDED 22.81% FEDERAL FUNDED 44.57% LOCAL OPERATING 1.60% LOCAL DEBT - RELATED 6.31% OTHER FUNDED
3. 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 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928) \$214,370 (\$135,556) \$2,858,458 \$305,131 \$188,600 \$6,549,431 \$235,358 \$0 \$36,126 \$656,117 \$14,825,021	Per Inmate Day (All) \$0.00 \$31.41 \$4.94 (\$8.16) (\$3.22) \$1.54 (\$0.98) \$20.57 \$2.20 \$1.36 \$47.13 \$1.69 \$0.00 \$0.26 \$4.72 \$106.69	Per Inmate Day (Federal)	27.19% STATE FUNDED 22.81% FEDERAL FUNDED 44.57% LOCAL OPERATING 1.60% LOCAL DEBT - RELATED 6.31% OTHER FUNDED
3. 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 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928) \$214,370 (\$135,556) \$2,858,458 \$305,131 \$188,600 \$6,549,431 \$235,358 \$0 \$36,126 \$656,117 \$14,825,021 \$235,542 \$0 \$0 \$0 \$0	\$0.00 \$31.41 \$4.94 (\$8.16) \$2.20 \$1.54 (\$0.98) \$20.57 \$2.20 \$1.36 \$47.13 \$1.69 \$0.00 \$0.26 \$4.72 \$106.69	Per Inmate Day (Federal) \$80.94	27.19% STATE FUNDED 22.81% FEDERAL FUNDED 44.57% LOCAL OPERATING 1.60% LOCAL DEBT - RELATED 6.31% OTHER FUNDED
3. 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 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928) \$214,370 (\$135,556) \$2,858,458 \$305,131 \$188,600 \$6,549,431 \$235,358 \$0 \$36,126 \$656,117 \$14,825,021 \$235,542 \$0 \$0 \$0	\$0.00 \$31.41 \$4.94 (\$8.16) \$2.20 \$1.54 (\$0.98) \$20.57 \$2.20 \$1.36 \$47.13 \$1.69 \$0.00 \$0.26 \$4.72 \$106.69	Per Inmate Day (Federal)	27.19% STATE FUNDED 22.81% FEDERAL FUNDED 44.57% LOCAL OPERATING 1.60% LOCAL DEBT - RELATED 6.31% OTHER FUNDED
3. 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 \$4,363,916 \$686,410 (\$1,133,338) (\$446,928) \$214,370 (\$135,556) \$2,858,458 \$305,131 \$188,600 \$6,549,431 \$235,358 \$0 \$36,126 \$656,117 \$14,825,021 \$235,542 \$0 \$0 \$0 \$0	\$0.00 \$31.41 \$4.94 (\$8.16) \$2.20 \$1.54 (\$0.98) \$20.57 \$2.20 \$1.36 \$47.13 \$1.69 \$0.00 \$0.26 \$4.72 \$106.69	Per Inmate Day (Federal) \$80.94	27.19% STATE FUNDED 22.81% FEDERAL FUNDED 44.57% LOCAL OPERATING 1.60% LOCAL DEBT - RELATED 6.31% OTHER FUNDED

PATRICK COUNTY FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	tes Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	63		Houses Females	No
Date(s) Built	2012		Operates Dispato	h No
Compensation Board Funded Positions	31			
- 1				
ALL INMATE HOUSED DAYS (LIDS)	37,582		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	103		163% TO	ΓAL
DOC RATED OPERATING CAPACITY	63		163% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
		-	-	
ALL INMATE RESPONSIBLE DAYS	38,201	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$1,480,342	\$38.75		
Food Services	\$249,530	\$6.53		
Medical Services	\$217,661	\$5.70		
Inmate Programs	\$0	\$0.00		
Transportation	\$0	\$0.00		
Direct Jail Support	\$371,777	\$9.73		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$287,741	\$7.53		
SUB-TOTAL OPERATING	\$2,607,051	\$68.25	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$2,607,051		Per Inmate Day	
101112 2111 2110 20	+=,001,001		=	
ALL INMATE RESPONSIBLE DAYS	38,201	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	38,201	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	38,201			
3. REVENUES	38,201 \$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 Per-Diems (Gross) - Overhead Recovery	\$0 \$1,264,816 \$300,028 \$0	Per Inmate Day (All) \$0.00 \$33.11	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,264,816 \$300,028	(All) \$0.00 \$33.11 \$7.85	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,264,816 \$300,028 \$0 \$300,028	Per Inmate Day (AII) \$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$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 \$1,264,816 \$300,028 \$0 \$300,028 \$0 (\$90,415)	Per Inmate Day (AII) \$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$0.00 (\$2.37)	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 \$1,264,816 \$300,028 \$0 \$300,028 \$0 (\$90,415) \$0	\$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$0.00 \$7.85 \$0.00 (\$2.37)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 56.56% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,264,816 \$300,028 \$0 \$300,028 \$0 (\$90,415) \$0 \$145,328	\$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$0.00 \$2.37) \$0.00 \$3.80	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 \$1,264,816 \$300,028 \$0 \$300,028 \$0 (\$90,415) \$0 \$145,328 \$82,824	\$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$0.00 \$7.85 \$0.00 (\$2.37) \$0.00 \$3.80 \$2.17	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 56.56% STATE FUNDED 8.75% 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 \$1,264,816 \$300,028 \$0 \$300,028 \$0 (\$90,415) \$0 \$145,328 \$82,824 \$759,101	\$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$0.00 \$7.85 \$0.00 (\$2.37) \$0.00 \$3.80 \$2.17	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 56.56% 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 \$1,264,816 \$300,028 \$0 \$300,028 \$0 (\$90,415) \$0 \$145,328 \$82,824 \$759,101 \$0	Per Inmate Day (AII) \$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$0.00 (\$2.37) \$0.00 \$3.80 \$2.17 \$19.87 \$0.00	Per Inmate Day (Federal)	56.56% STATE FUNDED 8.75% FEDERAL FUNDED 29.12% 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 \$1,264,816 \$300,028 \$0 \$300,028 \$0 (\$90,415) \$0 \$145,328 \$82,824 \$759,101 \$0 \$0	Per Inmate Day (AII) \$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$0.00 (\$2.37) \$0.00 \$3.80 \$2.17 \$19.87 \$0.00 \$0.00	Per Inmate Day (Federal)	56.56% STATE FUNDED 8.75% FEDERAL FUNDED 29.12% 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 Out of State Work Release	\$0 \$1,264,816 \$300,028 \$0 \$300,028 \$0 (\$90,415) \$0 \$145,328 \$82,824 \$759,101 \$0 \$0 \$33,570	\$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$0.00 (\$2.37) \$0.00 \$3.80 \$2.17 \$19.87 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 56.56% STATE FUNDED 8.75% FEDERAL FUNDED 29.12% 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	\$0 \$1,264,816 \$300,028 \$0 \$300,028 \$0 (\$90,415) \$0 \$145,328 \$82,824 \$759,101 \$0 \$0	Per Inmate Day (AII) \$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$0.00 (\$2.37) \$0.00 \$3.80 \$2.17 \$19.87 \$0.00 \$0.00	Per Inmate Day (Federal)	56.56% STATE FUNDED 8.75% FEDERAL FUNDED 29.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.58% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,264,816 \$300,028 \$0 \$300,028 \$0 (\$90,415) \$0 \$145,328 \$82,824 \$759,101 \$0 \$0 \$33,570 \$111,799	\$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$0.00 (\$2.37) \$0.00 \$3.80 \$2.17 \$19.87 \$0.00 \$0.00 \$0.00 \$0.88 \$2.93	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 56.56% STATE FUNDED 8.75% FEDERAL FUNDED 29.12% 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 \$1,264,816 \$300,028 \$0 \$300,028 \$0 (\$90,415) \$0 \$145,328 \$82,824 \$759,101 \$0 \$0 \$33,570	\$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$0.00 (\$2.37) \$0.00 \$3.80 \$2.17 \$19.87 \$0.00 \$0.00 \$0.00 \$0.88 \$2.93	Per Inmate Day (Federal)	56.56% STATE FUNDED 8.75% FEDERAL FUNDED 29.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.58% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,264,816 \$300,028 \$0 \$300,028 \$0 (\$90,415) \$0 \$145,328 \$82,824 \$759,101 \$0 \$0 \$33,570 \$111,799	Per Inmate Day (AII) \$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$0.00 (\$2.37) \$0.00 \$3.80 \$2.17 \$19.87 \$0.00 \$0.88 \$2.93	Per Inmate Day (Federal)	56.56% STATE FUNDED 8.75% FEDERAL FUNDED 29.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.58% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,264,816 \$300,028 \$0 \$300,028 \$0 (\$90,415) \$0 \$145,328 \$82,824 \$759,101 \$0 \$0 \$33,570 \$111,799 \$2,607,051	\$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$0.00 \$3.80 \$2.17 \$19.87 \$0.00 \$0.88 \$2.93	Per Inmate Day (Federal)	56.56% STATE FUNDED 8.75% FEDERAL FUNDED 29.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.58% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,264,816 \$300,028 \$0 \$300,028 \$0 (\$90,415) \$0 \$145,328 \$82,824 \$759,101 \$0 \$0 \$33,570 \$111,799	\$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$0.00 \$3.80 \$2.17 \$19.87 \$0.00 \$0.08 \$2.93 \$68.25	Per Inmate Day (Federal)	56.56% STATE FUNDED 8.75% FEDERAL FUNDED 29.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.58% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,264,816 \$300,028 \$0 \$300,028 \$0 (\$90,415) \$0 \$145,328 \$82,824 \$759,101 \$0 \$0 \$33,570 \$111,799 \$2,607,051	\$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$0.00 \$3.80 \$2.17 \$19.87 \$0.00 \$0.88 \$2.93 \$68.25	Per Inmate Day (Federal)	56.56% STATE FUNDED 8.75% FEDERAL FUNDED 29.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.58% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,264,816 \$300,028 \$0 \$300,028 \$0 (\$90,415) \$0 \$145,328 \$82,824 \$759,101 \$0 \$0 \$33,570 \$111,799 \$2,607,051	\$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$0.00 \$3.80 \$2.17 \$19.87 \$0.00 \$0.0	Per Inmate Day (Federal)	56.56% STATE FUNDED 8.75% FEDERAL FUNDED 29.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.58% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,264,816 \$300,028 \$0 \$300,028 \$0 (\$90,415) \$0 \$145,328 \$82,824 \$759,101 \$0 \$0 \$33,570 \$111,799 \$2,607,051	\$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$0.00 \$3.80 \$2.17 \$19.87 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	56.56% STATE FUNDED 8.75% FEDERAL FUNDED 29.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.58% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,264,816 \$300,028 \$0 \$300,028 \$0 (\$90,415) \$0 \$145,328 \$82,824 \$759,101 \$0 \$0 \$33,570 \$111,799 \$2,607,051	\$0.00 \$33.11 \$7.85 \$0.00 \$7.85 \$0.00 \$3.80 \$2.17 \$19.87 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	56.56% STATE FUNDED 8.75% FEDERAL FUNDED 29.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.58% OTHER FUNDED

PIEDMONT REGIONAL FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	led Positions 46
Direct Supervision - # Beds	93		Air Conditioned	Yes
Indirect Supervision - # Beds	181		Houses Females	Yes
Date(s) Built	1988;2002;2004		Operates Dispato	ch No
Compensation Board Funded Positions	80			
ALL INMATE HOUSED DAYS (LIDS)	153,244		OPERATING	
FED/ OUT OF STATE ADP	77		CAPACITY USE	
TOTAL LIDS ADP	420		153% TO	
DOC RATED OPERATING CAPACITY	274		125% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	156,460	EXPENSES	1	
2. EXPENDITURES	100,400	Per Inmate Day		
Personal Services	\$6,440,071	\$41.16	1	HELD INMATES IN FY22 FOR
Food Services	\$809,162	\$5.17		County of Amelia (M)
		·		
Medical Services	\$2,799,090	\$17.89		County of Buckingham (M)
Inmate Programs	\$0	\$0.00		County of Cumberland (M)
Transportation	\$64,850	\$0.41		County of Lunenburg (M)
Direct Jail Support	\$1,242,237	\$7.94		County of Nottoway (M)
Capital Accounts - Operating	\$458,606	\$2.93		County of Prince Edward (M)
Other Jail Indirect Expenses	\$0	\$0.00	_	County of Culpeper
SUB-TOTAL OPERATING	\$11,814,016	\$75.51	Per Inmate Day	County of Page
				County of Powhatan
Capital Accounts - Long Term	\$0	\$0.00		County of Rockbridge
Debt Service	\$312,968	\$2.00		
TOTAL EXPENSES	\$12,126,984	\$77.51	Per Inmate Day	(M) = Member Jurisdiction
ALL INMATE DECRONGIBLE DAVO	450,400	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	156,460	REVENUES	REVENUES	
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
-	# 000 000	(AII)	(Federal)	
Grants	\$200,929	\$1.28		
Salaries	\$3,018,228	\$19.29		
Per-Diems (Gross)	\$879,395	\$5.62		
- Overhead Recovery	(\$849)	(\$0.01)	- -	
Per-Diems (Net)	\$878,546	\$5.62		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$172,684	\$1.10		EXPENDITURES BY SOURCE
Other	(\$122,444)	(\$0.78)		
Federal: Per-Diems	\$1,844,208	\$11.79	\$65.87	34.20% STATE FUNDED
Grants	\$246,305	\$1.57		17.26% FEDERAL FUNDED
Other	\$2,341	\$0.01		
Local Jurisdictional - Operating	\$4,052,468	\$25.90		33.42% LOCAL OPERATING
Non-Local Jurisdictional	\$777,725	\$4.97		
Out of State	\$0	\$0.00		2.47% LOCAL DEBT -
Work Release	\$134,686	\$0.86		RELATED
Other	\$607,436	\$3.88		12.53% OTHER FUNDED
				99.88% TOTAL FUNDED
SUB-TOTAL OPERATING	\$11,813,112	\$75.50	Per Inmate Day	
	÷ , 5 . 5 , 1 . 2	Ψ. σ.σσ		
Local Jurisdictional - Debt Related	\$299,610	\$1.91		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$12,112,722		Per Inmate Day	
	¥12,112,122	Ψ11.42	- or minate bay	
Excess (Deficiency) of	(\$1 <i>A</i> 262)	/¢0.00\	Per Inmate Day	
Revenues over Expenditures	(\$14,262)	(ಫಿರ.ರಿಶ)	rei illillate Day	

PITTSYLVANIA COUNTY FISCAL YEAR 2022

Contract Medical Contract Food Service # Federal Contract Bods Contract Food Service # Federal Contract Bods Contract Food Service # Federal Contract Bods Direct Supervision - # Bods Direct Supervision - # Bods Darley) Built ALL INMATE HOUSED DAYS (LIDS) Darley Built ALL INMATE HOUSED DAYS (LIDS) FED OUT OF STATE AD TOTAL LIDS ADP DOC RATED OPERATING CAPACITY ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES Personal Services Inmate Programs Food Services Inmate Programs Sub-Total Operating Contract Supervision Direct Jail Support Sub-Total Coperating Sub-Total Expenses Sub-Total Coperating Sub-Total Expenses Sub-Total Coperating Sub-Total Expenses Sub-Total E	1. FACILITY PROFILE				
Contract Food Service		Mixed		Jail "Rooks" Inma	ites Yes
# Federal Contract Beds					
Direct Supervision - # Beds 36				• •	•
Indirect Supervision - # Beds 36					
Date(s) Built Compensation Board Funded Positions	·				
ALL IMMATE HOUSED DAYS (LIDS)					
ALL IMMATE HOUSED DAYS (LIDS) 27,811 CAPACITY USE %				Operated Biopate	110
FED/ OUT OF STATE ADP TOTAL LIDS ADP TOTAL LIDS ADP TOTAL LIDS ADP TOTAL LIDS ADP TOTAL COMPANIES	Compensation Board Fandou Footaono				
TOTAL LIDS ADP DOC RATED OPERATING CAPACITY ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES Personal Services S186492 Medical Services Medical S	ALL INMATE HOUSED DAYS (LIDS)	27,811		OPERATING	
ALL INMATE RESPONSIBLE DAYS 27,811 EXPENSES Personal Services \$186,492 \$6.71 \$10.36 \$1		0		CAPACITY USE	%
### ALL INMATE RESPONSIBLE DAYS 27,811 EXPENSES Per fromatio Day	TOTAL LIDS ADP	76		212% TO	TAL
Per Immate Day	DOC RATED OPERATING CAPACITY	36		212% ST/	ATE (TOTAL less FED/OUT OF STATE ADP)
Per Immate Day	ALL INMATE DESPONSIBLE DAVIS	07.044	EVENIOR	7	
Personal Services		27,811			
Food Services \$186,492 \$6.71		*** ***			
Medical Services \$288,132 \$10.36 \$0.00 Transportation \$22,869 \$0.82 Direct Jail Support \$300,081 \$11.08 Capital Accounts - Operating \$28,163 \$12.88 SUB-TOTAL OPERATING \$5,083,322 \$182.78 Per Immate Day					
Inmate Programs S					
Transportation		· ·			
Direct Jail Support			7		
Second S	·				
Other Jail Indirect Expenses \$358,163 \$12.88 \$182.78 Per Inmate Day					
SUB-TOTAL OPERATING		· ·			
Solution	· ·				
Solution	SUB-TOTAL OPERATING	\$5,083,322	\$182.78	Per inmate Day	
Solution	Capital Accounts - Long Term	\$0	\$0.00		
State		\$0			
Per Immate Day (AII) Per Immate Day (Foderal)	TOTAL EXPENSES	\$5,083,322	\$182.78	Per Inmate Day	
Per Immate Day (AII) Per Immate Day (Foderal)					
Commonwealth Funded Summonwealth Funded		27,811			
Scalaries	****		1	· ·	
Salaries	-	00		(Federal)	
Per-Diems (Gross)	- 1 - 1 · 1 · 1 · 1 · 1 · 1 · 1 · 1 · 1				
- Overhead Recovery Per-Diems (Net) Office / Vehicles Other Grants Other Local Jurisdictional Other Substitute					
Per-Diems (Net)					
Office / Vehicles \$106,054 \$3.81 EXPENDITURES BY SOURCE Other (\$206,361) (\$7.42) Federal: Per-Diems \$0 \$0.00 30.69% STATE FUNDED Grants \$264,819 \$9.52 5.27% FEDERAL FUNDED Other \$3,200 \$0.12 \$0.00 Non-Local Jurisdictional - Operating (to balance) \$3,081,001 \$110.78 60.61% LOCAL OPERATING Non-Local Jurisdictional \$0 \$0.00 0.00% LOCAL DEBT - Work Release \$31,573 \$1.14 RELATED Other \$142,458 \$5.12 3.42% OTHER FUNDED SUB-TOTAL OPERATING \$5,083,322 \$182.78 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 \$5,083,322 \$182.78 Per Inmate Day	· ·				FUNDING REPORNT OF TOTAL
Other (\$206,361) (\$7.42) Federal: Per-Diems \$0 \$0.00 30.69% STATE FUNDED Grants \$264,819 \$9.52 5.27% FEDERAL FUNDED Other \$3,200 \$0.12 \$0.12 Local Jurisdictional - Operating (to balance) \$3,081,001 \$110.78 60.61% LOCAL OPERATING Non-Local Jurisdictional \$0 \$0.00 0.00% LOCAL DEBT - RELATED Work Release \$31,573 \$1.14 RELATED Other \$142,458 \$5.12 3.42% OTHER FUNDED SUB-TOTAL OPERATING \$5,083,322 \$182.78 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 \$5,083,322 \$182.78 Per Inmate Day	` '				
Second color					EXPENDITURES BY SOURCE
Second	-	,	,		20 60% STATE FUNDED
Other \$3,200 \$0.12 Local Jurisdictional - Operating (to balance) \$3,081,001 \$110.78 60.61% LOCAL OPERATING Non-Local Jurisdictional \$0 \$0.00 0.00% LOCAL DEBT - Work Release \$31,573 \$1.14 RELATED Other \$142,458 \$5.12 3.42% OTHER FUNDED SUB-TOTAL OPERATING \$5,083,322 \$182.78 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 \$5,083,322 \$182.78 Per Inmate Day			*		
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 \$3,081,001 \$0 \$0.00	-				J.ZI /0 I LULINAL FUNDEU
Non-Local Jurisdictional					60 61% LOCAL OPERATING
Out of State \$0 \$0.00 0.00% LOCAL DEBT - RELATED Work Release \$31,573 \$1.14 RELATED Other \$142,458 \$5.12 3.42% OTHER FUNDED SUB-TOTAL OPERATING \$5,083,322 \$182.78 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 \$5,083,322 \$182.78 Per Inmate Day					00.01/0 LOOAL OF LIVATING
Work Release \$31,573 \$1.14 RELATED Other \$142,458 \$5.12 3.42% OTHER FUNDED SUB-TOTAL OPERATING \$5,083,322 \$182.78 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 \$5,083,322 \$182.78 Per Inmate Day	-				0.00% LOCAL DERT -
Other \$142,458 \$5.12 3.42% OTHER FUNDED 100.00% TOTAL FUNDED	-				
SUB-TOTAL OPERATING \$5,083,322 \$182.78 Per Inmate Day Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of					
Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES S0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$182.78 Per Inmate Day	Canon	ψ112,100	ψ0.12		
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of S0.00 \$0.00 \$0.00 \$0.00 \$182.78 Per Inmate Day	SUB-TOTAL OPERATING	\$5,083,322	\$182.78	Per Inmate Day	
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of S0.00 \$0.00 \$0.00 \$0.00 \$182.78 Per Inmate Day				_	
Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of \$0 \$0.00 \$0.00 \$0.00 \$182.78 Per Inmate Day	-		•		
CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$5,083,322 \$182.78 Per Inmate Day Excess (Deficiency) of	-				
TOTAL REVENUES \$5,083,322 \$182.78 Per Inmate Day Excess (Deficiency) of		·	•		
Excess (Deficiency) of				-	
	TOTAL REVENUES	\$5,083,322	\$182.78	Per Inmate Day	
Revenues over Expenditures \$U	, 27	# C			
	Revenues over Expenditures	\$0			

PORTSMOUTH CITY FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Medical Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	40		Air Conditioned	Yes
Indirect Supervision - # Beds	248		Houses Females	Yes
Date(s) Built	1969		Operates Dispato	
Compensation Board Funded Positions	120		Operated Diopate	
Componedion Board Fundou Footable	120			
ALL INMATE HOUSED DAYS (LIDS)	55,350		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	152		53% TO	ΓAL
DOC RATED OPERATING CAPACITY	288		53% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVIS	55.050	EVENIOES	٦	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	55,350	EXPENSES		
	C 470 040	Per Inmate Day]	
Personal Services	\$6,178,348	\$111.62		
Food Services	\$351,504	\$6.35		
Medical Services	\$2,395,429	\$43.28		
Inmate Programs Transportation	\$2,015 \$432,111	\$0.04 \$7.81		
•				
Direct Jail Support Capital Accounts - Operating	\$770,078 \$0	\$13.91 \$0.00		
Other Jail Indirect Expenses	\$824,984	\$0.00 \$14.90		
SUB-TOTAL OPERATING	\$10,954,469		Per Inmate Day	
30B-10 TAL OPERATING	\$10,954,469	Ψ191.91	Per illiliate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$10,954,469	\$197.91	Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	55,350	REVENUES	REVENUES	
3. REVENUES	55,350	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 \$4,735,800	Per Inmate Day (All) \$0.00 \$85.56	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,735,800 \$320,844	(AII) \$0.00 \$85.56 \$5.80	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,735,800 \$320,844 \$0	Per Inmate Day (AII) \$0.00 \$85.56 \$5.80 \$0.00	Per Inmate Day (Federal)	ELINDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,735,800 \$320,844 \$0 \$320,844	Per Inmate Day (AII) \$0.00 \$85.56 \$5.80 \$0.00 \$5.80	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 \$4,735,800 \$320,844 \$0 \$320,844 \$0	Per Inmate Day (AII) \$0.00 \$85.56 \$5.80 \$0.00 \$5.80 \$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 \$4,735,800 \$320,844 \$0 \$320,844 \$0 (\$192,991)	Per Inmate Day (AII) \$0.00 \$85.56 \$5.80 \$0.00 \$5.80 \$0.00 (\$3.49)	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 \$4,735,800 \$320,844 \$0 \$320,844 \$0 (\$192,991) \$8,560	Per Inmate Day (AII) \$0.00 \$85.56 \$5.80 \$0.00 \$5.80 \$0.00 (\$3.49) \$0.15	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.40% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,735,800 \$320,844 \$0 \$320,844 \$0 (\$192,991) \$8,560 \$348,786	\$0.00 \$85.56 \$5.80 \$0.00 \$5.80 \$0.00 (\$3.49) \$0.15	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 \$4,735,800 \$320,844 \$0 \$320,844 \$0 (\$192,991) \$8,560 \$348,786 \$11,815	\$0.00 \$85.56 \$5.80 \$0.00 \$5.80 \$0.00 \$5.80 \$0.00 (\$3.49) \$0.15 \$6.30	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.40% STATE FUNDED 3.37% 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 \$4,735,800 \$320,844 \$0 \$320,844 \$0 (\$192,991) \$8,560 \$348,786 \$11,815 \$5,592,668	Per Inmate Day (AII) \$0.00 \$85.56 \$5.80 \$0.00 \$5.80 \$0.00 (\$3.49) \$0.15 \$6.30 \$0.21 \$101.04	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.40% 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 \$4,735,800 \$320,844 \$0 \$320,844 \$0 (\$192,991) \$8,560 \$348,786 \$11,815 \$5,592,668 \$0	Per Inmate Day (AII) \$0.00 \$85.56 \$5.80 \$0.00 \$5.80 \$0.00 (\$3.49) \$0.15 \$6.30 \$0.21 \$101.04 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.40% STATE FUNDED 3.37% FEDERAL FUNDED 51.05% 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 \$4,735,800 \$320,844 \$0 \$320,844 \$0 (\$192,991) \$8,560 \$348,786 \$11,815 \$5,592,668 \$0 \$0	\$0.00 \$85.56 \$5.80 \$0.00 \$5.80 \$0.00 (\$3.49) \$0.15 \$6.30 \$0.21 \$101.04 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.40% STATE FUNDED 3.37% FEDERAL FUNDED 51.05% 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 \$4,735,800 \$320,844 \$0 \$320,844 \$0 (\$192,991) \$8,560 \$348,786 \$11,815 \$5,592,668 \$0 \$0 \$720	\$0.00 \$85.56 \$5.80 \$0.00 \$5.80 \$0.00 (\$3.49) \$0.15 \$6.30 \$0.21 \$101.04 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.40% STATE FUNDED 3.37% FEDERAL FUNDED 51.05% 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 \$4,735,800 \$320,844 \$0 \$320,844 \$0 (\$192,991) \$8,560 \$348,786 \$11,815 \$5,592,668 \$0 \$0	\$0.00 \$85.56 \$5.80 \$0.00 \$5.80 \$0.00 (\$3.49) \$0.15 \$6.30 \$0.21 \$101.04 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.40% STATE FUNDED 3.37% FEDERAL FUNDED 51.05% 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 \$4,735,800 \$320,844 \$0 \$320,844 \$0 (\$192,991) \$8,560 \$348,786 \$11,815 \$5,592,668 \$0 \$0 \$720	\$0.00 \$85.56 \$5.80 \$0.00 \$5.80 \$0.00 (\$3.49) \$0.15 \$6.30 \$0.21 \$101.04 \$0.00 \$0.00 \$0.01	Per Inmate Day (Federal)	44.40% STATE FUNDED 3.37% FEDERAL FUNDED 51.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.18% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$4,735,800 \$320,844 \$0 \$320,844 \$0 (\$192,991) \$8,560 \$348,786 \$11,815 \$5,592,668 \$0 \$0 \$720 \$128,267	\$0.00 \$85.56 \$5.80 \$0.00 \$5.80 \$0.00 \$3.49 \$0.15 \$6.30 \$0.00 \$0.00 \$0.00 \$0.00 \$1.04 \$1.04 \$1.04 \$1.04 \$1.04 \$1.05	Per Inmate Day (Federal)	44.40% STATE FUNDED 3.37% FEDERAL FUNDED 51.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.18% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$4,735,800 \$320,844 \$0 \$320,844 \$0 (\$192,991) \$8,560 \$348,786 \$11,815 \$5,592,668 \$0 \$0 \$720 \$128,267 \$10,954,469	\$0.00 \$85.56 \$5.80 \$0.00 \$5.80 \$0.00 \$3.49 \$0.15 \$6.30 \$0.00 \$0.00 \$0.00 \$0.01 \$2.32	Per Inmate Day (Federal)	44.40% STATE FUNDED 3.37% FEDERAL FUNDED 51.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.18% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$4,735,800 \$320,844 \$0 \$320,844 \$0 (\$192,991) \$8,560 \$348,786 \$11,815 \$5,592,668 \$0 \$0 \$720 \$128,267 \$10,954,469	\$0.00 \$85.56 \$5.80 \$0.00 \$5.80 \$0.00 \$3.49 \$0.15 \$6.30 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$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)	44.40% STATE FUNDED 3.37% FEDERAL FUNDED 51.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.18% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$4,735,800 \$320,844 \$0 \$320,844 \$0 (\$192,991) \$8,560 \$348,786 \$11,815 \$5,592,668 \$0 \$0 \$720 \$128,267 \$10,954,469 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$128,267	\$0.00 \$1.00	Per Inmate Day (Federal)	44.40% STATE FUNDED 3.37% FEDERAL FUNDED 51.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.18% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$4,735,800 \$320,844 \$0 \$320,844 \$0 (\$192,991) \$8,560 \$348,786 \$11,815 \$5,592,668 \$0 \$0 \$720 \$128,267 \$10,954,469 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$85.56 \$5.80 \$0.00 \$5.80 \$0.00 \$6.30 \$0.01 \$2.32 \$197.91	Per Inmate Day (Federal) Per Inmate Day	44.40% STATE FUNDED 3.37% FEDERAL FUNDED 51.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.18% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$4,735,800 \$320,844 \$0 \$320,844 \$0 (\$192,991) \$8,560 \$348,786 \$11,815 \$5,592,668 \$0 \$0 \$720 \$128,267 \$10,954,469 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$128,267	\$0.00 \$85.56 \$5.80 \$0.00 \$5.80 \$0.00 \$6.30 \$0.01 \$2.32 \$197.91	Per Inmate Day (Federal)	44.40% STATE FUNDED 3.37% FEDERAL FUNDED 51.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.18% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$4,735,800 \$320,844 \$0 \$320,844 \$0 (\$192,991) \$8,560 \$348,786 \$11,815 \$5,592,668 \$0 \$0 \$720 \$128,267 \$10,954,469 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$85.56 \$5.80 \$0.00 \$5.80 \$0.00 \$6.30 \$0.01 \$2.32 \$197.91	Per Inmate Day (Federal) Per Inmate Day	44.40% STATE FUNDED 3.37% FEDERAL FUNDED 51.05% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.18% OTHER FUNDED

PRINCE WILLIAM/MANASSAS REGIONAL FISCAL YEAR 2022

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	Yes
Contract Food Service	No		Local Salary Sup	plement	Yes
# Federal Contract Beds	0		# of Locally Fund	ded Positions	196
Direct Supervision - # Beds	265		Air Conditioned		Yes
Indirect Supervision - # Beds	487		Houses Females	3	Yes
Date(s) Built	1982;2008		Operates Dispate	ch	No
Compensation Board Funded Positions	289				
ALL INMATE HOUSED DAYS (LIDS)	180,196		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	0/2	
TOTAL LIDS ADP	494		66% TC		
DOC RATED OPERATING CAPACITY	752			ATE (TOTAL less FED/	OUT OF STATE ADP)
ALL INMATE DECRONCIPLE DAVO	400 400	EVDENCES	7		
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	180,430	EXPENSES Per Inmate Day			
Personal Services	\$40,870,103	\$226.52	_	HELD INMATES	N FY22 FOR
Food Services	\$1,257,488	\$6.97		County of Prince \	
Medical Services	\$1,538,164	\$8.52		City of Manassas	
Inmate Programs	\$6,110	\$0.03		City of Manassas	
Transportation	\$104,651	\$0.58		City of Mariassas	i aik (ivi)
Direct Jail Support	\$5,252,547	\$29.11		(M) = Member Jur	isdiction
Capital Accounts - Operating	\$84,412	\$0.47		(IVI) - IVICITIDEI UUI	ISGIOLIOIT
Other Jail Indirect Expenses	\$2,433,659	\$13.49			
SUB-TOTAL OPERATING	\$51,547,133		Per Inmate Day		
	4.0	***	-		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$62,422	\$0.35			
TOTAL EXPENSES	\$51,609,555	\$286.04	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	180,430	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(AII)	(Federal)		
Grants	\$0	\$0.00	' 		
Salaries	\$13,313,216	\$73.79			
Per-Diems (Gross)	\$1,135,401	\$6.29			
 Overhead Recovery 	(\$2,889)	(\$0.02)			
Per-Diems (Net)	\$1,132,512	\$6.28	-	FUNDING PERCE	ENT OF TOTAL
Office / Vehicles	\$206,946	\$1.15		EXPENDITURES	BY SOURCE
Other	(\$150,062)	(\$0.83)			
Federal: Per-Diems	\$8,209	\$0.05		28.10% STA	TE FUNDED
Grants	\$923,637	\$5.12		2.76% FED	ERAL FUNDED
Other	\$494,140	\$2.74			
Local Jurisdictional - Operating	\$40,592,646	\$224.98		78.65% LOC	AL OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		0.12% LOC	AL DEBT -
Work Release	\$33,857	\$0.19			_ATED
Other	\$1,149,901	\$6.37			IER FUNDED
OUR TOTAL ORFRATING	\$57.705.000			111.93% TOT	AL FUNDED
SUB-TOTAL OPERATING	\$57,705,003	\$319.82	Per Inmate Day		
Local Jurisdictional - Debt Related	\$62,422	\$0.35			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$57,767,425	\$320.17	Per Inmate Day		
Excess (Deficiency) of			-		
Revenues over Expenditures	\$6,157,870	\$34.13	Per Inmate Day		

R.S.W. REGIONAL FISCAL YEAR 2022

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
Indirect Supervision - # Beds	375		Houses Females	
Date(s) Built	2012		Operates Dispate	• ==
Compensation Board Funded Positions	149		Operates Dispati	in ino
Compensation Board Funded Fositions	149			
ALL INMATE HOUSED DAYS (LIDS)	142,834		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	391		104% TO	TAL
DOC RATED OPERATING CAPACITY	375		104% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVIS		EVENIOR	7	
ALL INMATE RESPONSIBLE DAYS	144,141	EXPENSES		
2. EXPENDITURES	40.400.040	Per Inmate Day		
Personal Services	\$8,480,310	\$58.83		HELD INMATES IN FY22 FOR
Food Services	\$470,877	\$3.27		County of Warren (M)
Medical Services	\$636,067	\$4.41		County of Rappahannock (M)
Inmate Programs	\$0	\$0.00		County of Shenandoah (M)
Transportation	\$51,652	\$0.36		County of Culpeper
Direct Jail Support	\$1,665,399	\$11.55		County of Page
Capital Accounts - Operating	\$172,530	\$1.20		Middle River Regional Jail
Other Jail Indirect Expenses	\$0	\$0.00	<u>-</u>	
SUB-TOTAL OPERATING	\$11,476,834	\$79.62	Per Inmate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$2,749,610	\$19.08		
TOTAL EXPENSES	\$14,226,444		Per Inmate Day	
TOTAL EXILENCES	Ψ14,220,444	Ψ00.10	=	
ALL INMATE RESPONSIBLE DAYS	144,141	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
		(All)		
Grants	\$0	\$0.00		
-	\$0 \$3,827,267			
Grants		\$0.00		
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$3,827,267 \$942,508 (\$31)	\$0.00 \$26.55		
Grants Salaries Per-Diems (Gross)	\$3,827,267 \$942,508	\$0.00 \$26.55 \$6.54	_	FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$3,827,267 \$942,508 (\$31) \$942,477 \$1,798,627	\$0.00 \$26.55 \$6.54 (\$0.00)	_	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$3,827,267 \$942,508 (\$31) \$942,477	\$0.00 \$26.55 \$6.54 (\$0.00) \$6.54	-	
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$3,827,267 \$942,508 (\$31) \$942,477 \$1,798,627 (\$199,433) \$0	\$0.00 \$26.55 \$6.54 (\$0.00) \$6.54 \$12.48 (\$1.38) \$0.00	-	EXPENDITURES BY SOURCE 44.77% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$3,827,267 \$942,508 (\$31) \$942,477 \$1,798,627 (\$199,433)	\$0.00 \$26.55 \$6.54 (\$0.00) \$6.54 \$12.48 (\$1.38)	-	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$3,827,267 \$942,508 (\$31) \$942,477 \$1,798,627 (\$199,433) \$0 \$236,479 \$0	\$0.00 \$26.55 \$6.54 (\$0.00) \$6.54 \$12.48 (\$1.38) \$0.00 \$1.64 \$0.00	-	EXPENDITURES BY SOURCE 44.77% STATE FUNDED 1.66% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$3,827,267 \$942,508 (\$31) \$942,477 \$1,798,627 (\$199,433) \$0 \$236,479	\$0.00 \$26.55 \$6.54 (\$0.00) \$6.54 \$12.48 (\$1.38) \$0.00 \$1.64	-	EXPENDITURES BY SOURCE 44.77% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$3,827,267 \$942,508 (\$31) \$942,477 \$1,798,627 (\$199,433) \$0 \$236,479 \$0	\$0.00 \$26.55 \$6.54 (\$0.00) \$6.54 \$12.48 (\$1.38) \$0.00 \$1.64 \$0.00	-	EXPENDITURES BY SOURCE 44.77% STATE FUNDED 1.66% FEDERAL FUNDED 28.35% LOCAL OPERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$3,827,267 \$942,508 (\$31) \$942,477 \$1,798,627 (\$199,433) \$0 \$236,479 \$0 \$4,033,022 \$2,555,827 \$0	\$0.00 \$26.55 \$6.54 (\$0.00) \$6.54 \$12.48 (\$1.38) \$0.00 \$1.64 \$0.00 \$27.98 \$17.73 \$0.00	-	EXPENDITURES BY SOURCE 44.77% STATE FUNDED 1.66% FEDERAL 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	\$3,827,267 \$942,508 (\$31) \$942,477 \$1,798,627 (\$199,433) \$0 \$236,479 \$0 \$4,033,022 \$2,555,827 \$0 \$594	\$0.00 \$26.55 \$6.54 (\$0.00) \$6.54 \$12.48 (\$1.38) \$0.00 \$1.64 \$0.00 \$27.98 \$17.73 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 44.77% STATE FUNDED 1.66% FEDERAL FUNDED 28.35% LOCAL OPERATING 19.46% LOCAL DEBT - RELATED
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	\$3,827,267 \$942,508 (\$31) \$942,477 \$1,798,627 (\$199,433) \$0 \$236,479 \$0 \$4,033,022 \$2,555,827 \$0	\$0.00 \$26.55 \$6.54 (\$0.00) \$6.54 \$12.48 (\$1.38) \$0.00 \$1.64 \$0.00 \$27.98 \$17.73 \$0.00	-	44.77% STATE FUNDED 1.66% FEDERAL FUNDED 28.35% LOCAL OPERATING 19.46% LOCAL DEBT - RELATED 22.27% OTHER 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	\$3,827,267 \$942,508 (\$31) \$942,477 \$1,798,627 (\$199,433) \$0 \$236,479 \$0 \$4,033,022 \$2,555,827 \$0 \$594 \$612,324	\$0.00 \$26.55 \$6.54 (\$0.00) \$6.54 \$12.48 (\$1.38) \$0.00 \$1.64 \$0.00 \$27.98 \$17.73 \$0.00 \$0.00 \$4.25	_	EXPENDITURES BY SOURCE 44.77% STATE FUNDED 1.66% FEDERAL FUNDED 28.35% LOCAL OPERATING 19.46% LOCAL DEBT - RELATED
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	\$3,827,267 \$942,508 (\$31) \$942,477 \$1,798,627 (\$199,433) \$0 \$236,479 \$0 \$4,033,022 \$2,555,827 \$0 \$594	\$0.00 \$26.55 \$6.54 (\$0.00) \$6.54 \$12.48 (\$1.38) \$0.00 \$1.64 \$0.00 \$27.98 \$17.73 \$0.00 \$0.00 \$4.25	-	44.77% STATE FUNDED 1.66% FEDERAL FUNDED 28.35% LOCAL OPERATING 19.46% LOCAL DEBT - RELATED 22.27% OTHER 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	\$3,827,267 \$942,508 (\$31) \$942,477 \$1,798,627 (\$199,433) \$0 \$236,479 \$0 \$4,033,022 \$2,555,827 \$0 \$594 \$612,324	\$0.00 \$26.55 \$6.54 (\$0.00) \$6.54 \$12.48 (\$1.38) \$0.00 \$1.64 \$0.00 \$27.98 \$17.73 \$0.00 \$0.00 \$4.25	_	44.77% STATE FUNDED 1.66% FEDERAL FUNDED 28.35% LOCAL OPERATING 19.46% LOCAL DEBT - RELATED 22.27% OTHER 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	\$3,827,267 \$942,508 (\$31) \$942,477 \$1,798,627 (\$199,433) \$0 \$236,479 \$0 \$4,033,022 \$2,555,827 \$0 \$594 \$612,324 \$13,807,183	\$0.00 \$26.55 \$6.54 (\$0.00) \$6.54 \$12.48 (\$1.38) \$0.00 \$1.64 \$0.00 \$27.98 \$17.73 \$0.00 \$0.00 \$4.25	_	44.77% STATE FUNDED 1.66% FEDERAL FUNDED 28.35% LOCAL OPERATING 19.46% LOCAL DEBT - RELATED 22.27% OTHER 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	\$3,827,267 \$942,508 (\$31) \$942,477 \$1,798,627 (\$199,433) \$0 \$236,479 \$0 \$4,033,022 \$2,555,827 \$0 \$594 \$612,324 \$13,807,183 \$2,767,848 \$0	\$0.00 \$26.55 \$6.54 (\$0.00) \$6.54 \$12.48 (\$1.38) \$0.00 \$1.64 \$0.00 \$27.98 \$17.73 \$0.00 \$4.25 \$95.79	_	44.77% STATE FUNDED 1.66% FEDERAL FUNDED 28.35% LOCAL OPERATING 19.46% LOCAL DEBT - RELATED 22.27% OTHER 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	\$3,827,267 \$942,508 (\$31) \$942,477 \$1,798,627 (\$199,433) \$0 \$236,479 \$0 \$4,033,022 \$2,555,827 \$0 \$594 \$612,324 \$13,807,183 \$2,767,848 \$0 \$0	\$0.00 \$26.55 \$6.54 (\$0.00) \$6.54 \$12.48 (\$1.38) \$0.00 \$1.64 \$0.00 \$27.98 \$17.73 \$0.00 \$4.25 \$95.79 \$19.20 \$0.00 \$0.00 \$0.00	_	44.77% STATE FUNDED 1.66% FEDERAL FUNDED 28.35% LOCAL OPERATING 19.46% LOCAL DEBT - RELATED 22.27% OTHER 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)	\$3,827,267 \$942,508 (\$31) \$942,477 \$1,798,627 (\$199,433) \$0 \$236,479 \$0 \$4,033,022 \$2,555,827 \$0 \$594 \$612,324 \$13,807,183 \$2,767,848 \$0 \$0 \$0	\$0.00 \$26.55 \$6.54 (\$0.00) \$6.54 \$12.48 (\$1.38) \$0.00 \$1.64 \$0.00 \$27.98 \$17.73 \$0.00 \$4.25 \$95.79 \$19.20 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	44.77% STATE FUNDED 1.66% FEDERAL FUNDED 28.35% LOCAL OPERATING 19.46% LOCAL DEBT - RELATED 22.27% OTHER 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	\$3,827,267 \$942,508 (\$31) \$942,477 \$1,798,627 (\$199,433) \$0 \$236,479 \$0 \$4,033,022 \$2,555,827 \$0 \$594 \$612,324 \$13,807,183 \$2,767,848 \$0 \$0	\$0.00 \$26.55 \$6.54 (\$0.00) \$6.54 \$12.48 (\$1.38) \$0.00 \$1.64 \$0.00 \$27.98 \$17.73 \$0.00 \$4.25 \$95.79 \$19.20 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	_	44.77% STATE FUNDED 1.66% FEDERAL FUNDED 28.35% LOCAL OPERATING 19.46% LOCAL DEBT - RELATED 22.27% OTHER 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)	\$3,827,267 \$942,508 (\$31) \$942,477 \$1,798,627 (\$199,433) \$0 \$236,479 \$0 \$4,033,022 \$2,555,827 \$0 \$594 \$612,324 \$13,807,183 \$2,767,848 \$0 \$0 \$0 \$0 \$16,575,031	\$0.00 \$26.55 \$6.54 (\$0.00) \$6.54 \$12.48 (\$1.38) \$0.00 \$1.64 \$0.00 \$27.98 \$17.73 \$0.00 \$0.00 \$4.25 \$95.79 \$19.20 \$0.00 \$0.00 \$1.4.99	Per Inmate Day	44.77% STATE FUNDED 1.66% FEDERAL FUNDED 28.35% LOCAL OPERATING 19.46% LOCAL DEBT - RELATED 22.27% OTHER FUNDED

RAPPAHANNOCK REGIONAL FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Mixed
Contract Medical Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	1,024		Air Conditioned	Yes
Indirect Supervision - # Beds	1,024		Houses Females	
	-			
Date(s) Built	2001		Operates Dispato	cn No
Compensation Board Funded Positions	323			
ALL INMATE HOUSED DAYS (LIDS)	375,844		OPERATING	
FED/ OUT OF STATE ADP	12		CAPACITY USE	%
TOTAL LIDS ADP	1,030		101% TO	
DOC RATED OPERATING CAPACITY	1,024			ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	377,815	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$22,231,489	\$58.84		HELD INMATES IN FY22 FOR
Food Services	\$2,210,745	\$5.85		County of Spotsylvania (M)
Medical Services	\$1,992,915	\$5.27		County of Stafford (M)
Inmate Programs	\$16,107	\$0.04		County of King George (M)
Transportation	\$162,509	\$0.43		City of Fredericksburg (M)
Direct Jail Support	\$3,179,963	\$8.42		
Capital Accounts - Operating	\$571,739	\$1.51		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$30,365,467	\$80.37	Per Inmate Day	
Osmital Assessments of the Tomas	*	#0.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$5,333,770	\$14.12	D I	
TOTAL EXPENSES	\$35,699,237	\$94.49	Per Inmate Day	
			_	
ALL INMATE RESPONSIBLE DAYS	377,815	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	377,815	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	377,815			
3. REVENUES	377,815	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$10,937,411	Per Inmate Day (All) \$0.00 \$28.95	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$10,937,411 \$2,604,644	Per Inmate Day (AII) \$0.00 \$28.95 \$6.89	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$10,937,411 \$2,604,644 (\$81,601)	Per Inmate Day (AII) \$0.00 \$28.95 \$6.89 (\$0.22)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043	Per Inmate Day (AII) \$0.00 \$28.95 \$6.89 (\$0.22)	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 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043 \$846,596	Per Inmate Day (AII) \$0.00 \$28.95 \$6.89 (\$0.22) \$6.68 \$2.24	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043 \$846,596 (\$209,218)	Per Inmate Day (AII) \$0.00 \$28.95 \$6.89 (\$0.22) \$6.68 \$2.24 (\$0.55)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043 \$846,596 (\$209,218) \$268,561	Per Inmate Day (AII) \$0.00 \$28.95 \$6.89 (\$0.22) \$6.68 \$2.24 (\$0.55) \$0.71	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.49% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043 \$846,596 (\$209,218) \$268,561 \$606,633	Per Inmate Day (AII) \$0.00 \$28.95 \$6.89 (\$0.22) \$6.68 \$2.24 (\$0.55) \$0.71 \$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 Grants Other	\$0 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043 \$846,596 (\$209,218) \$268,561 \$606,633 \$57,655	Per Inmate Day (AII) \$0.00 \$28.95 \$6.89 (\$0.22) \$6.68 \$2.24 (\$0.55) \$0.71 \$1.61 \$0.15	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.49% STATE FUNDED 2.61% 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 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043 \$846,596 (\$209,218) \$268,561 \$606,633 \$57,655 \$14,604,901	Per Inmate Day (All) \$0.00 \$28.95 \$6.89 (\$0.22) \$6.68 \$2.24 (\$0.55) \$0.71 \$1.61 \$0.15 \$38.66	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.49% 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 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043 \$846,596 (\$209,218) \$268,561 \$606,633 \$57,655 \$14,604,901 \$0	Per Inmate Day (All) \$0.00 \$28.95 \$6.89 (\$0.22) \$6.68 \$2.24 (\$0.55) \$0.71 \$1.61 \$0.15 \$38.66 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.49% STATE FUNDED 2.61% FEDERAL FUNDED 40.91% 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 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043 \$846,596 (\$209,218) \$268,561 \$606,633 \$57,655 \$14,604,901 \$0 \$0	Per Inmate Day (All) \$0.00 \$28.95 \$6.89 (\$0.22) \$6.68 \$2.24 (\$0.55) \$0.71 \$1.61 \$0.15 \$38.66 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.49% STATE FUNDED 2.61% FEDERAL FUNDED 40.91% LOCAL OPERATING 14.70% 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 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043 \$846,596 (\$209,218) \$268,561 \$606,633 \$57,655 \$14,604,901 \$0 \$0 \$22,525	Per Inmate Day (All) \$0.00 \$28.95 \$6.89 (\$0.22) \$6.68 \$2.24 (\$0.55) \$0.71 \$1.61 \$0.15 \$38.66 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.49% STATE FUNDED 2.61% FEDERAL FUNDED 40.91% LOCAL OPERATING 14.70% 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 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043 \$846,596 (\$209,218) \$268,561 \$606,633 \$57,655 \$14,604,901 \$0 \$0	Per Inmate Day (All) \$0.00 \$28.95 \$6.89 (\$0.22) \$6.68 \$2.24 (\$0.55) \$0.71 \$1.61 \$0.15 \$38.66 \$0.00 \$0.00	Per Inmate Day (Federal)	39.49% STATE FUNDED 2.61% FEDERAL FUNDED 40.91% LOCAL OPERATING 14.70% LOCAL DEBT - RELATED 6.90% OTHER FUNDED
3. 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 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043 \$846,596 (\$209,218) \$268,561 \$606,633 \$57,655 \$14,604,901 \$0 \$0 \$22,525 \$2,441,589	Per Inmate Day (All) \$0.00 \$28.95 \$6.89 (\$0.22) \$6.68 \$2.24 (\$0.55) \$0.71 \$1.61 \$0.15 \$38.66 \$0.00 \$0.00 \$0.06 \$6.46	Per Inmate Day (Federal) \$63.07	EXPENDITURES BY SOURCE 39.49% STATE FUNDED 2.61% FEDERAL FUNDED 40.91% LOCAL OPERATING 14.70% 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	\$0 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043 \$846,596 (\$209,218) \$268,561 \$606,633 \$57,655 \$14,604,901 \$0 \$0 \$22,525	Per Inmate Day (All) \$0.00 \$28.95 \$6.89 (\$0.22) \$6.68 \$2.24 (\$0.55) \$0.71 \$1.61 \$0.15 \$38.66 \$0.00 \$0.00 \$0.06 \$6.46	Per Inmate Day (Federal)	39.49% STATE FUNDED 2.61% FEDERAL FUNDED 40.91% LOCAL OPERATING 14.70% LOCAL DEBT - RELATED 6.90% OTHER FUNDED
3. 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 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043 \$846,596 (\$209,218) \$268,561 \$606,633 \$57,655 \$14,604,901 \$0 \$0 \$22,525 \$2,441,589	Per Inmate Day (All) \$0.00 \$28.95 \$6.89 (\$0.22) \$6.68 \$2.24 (\$0.55) \$0.71 \$1.61 \$0.15 \$38.66 \$0.00 \$0.00 \$0.06 \$6.46	Per Inmate Day (Federal) \$63.07	39.49% STATE FUNDED 2.61% FEDERAL FUNDED 40.91% LOCAL OPERATING 14.70% LOCAL DEBT - RELATED 6.90% OTHER FUNDED
3. 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 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043 \$846,596 (\$209,218) \$268,561 \$606,633 \$57,655 \$14,604,901 \$0 \$0 \$22,525 \$2,441,589 \$32,099,696 \$5,249,117 \$0	Per Inmate Day (All) \$0.00 \$28.95 \$6.89 (\$0.22) \$6.68 \$2.24 (\$0.55) \$0.71 \$1.61 \$0.15 \$38.66 \$0.00 \$0.00 \$0.06 \$6.46 \$84.96	Per Inmate Day (Federal) \$63.07	39.49% STATE FUNDED 2.61% FEDERAL FUNDED 40.91% LOCAL OPERATING 14.70% LOCAL DEBT - RELATED 6.90% OTHER FUNDED
3. 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 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043 \$846,596 (\$209,218) \$268,561 \$606,633 \$57,655 \$14,604,901 \$0 \$0 \$22,525 \$2,441,589 \$32,099,696 \$5,249,117 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$28.95 \$6.89 (\$0.22) \$6.68 \$2.24 (\$0.55) \$0.71 \$1.61 \$0.15 \$38.66 \$0.00 \$0.00 \$0.06 \$6.46 \$13.89 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$63.07	39.49% STATE FUNDED 2.61% FEDERAL FUNDED 40.91% LOCAL OPERATING 14.70% LOCAL DEBT - RELATED 6.90% OTHER FUNDED
3. 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 Reimburseme CAP Funds (Federal)	\$0 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043 \$846,596 (\$209,218) \$268,561 \$606,633 \$57,655 \$14,604,901 \$0 \$0 \$22,525 \$2,441,589 \$32,099,696 \$5,249,117 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$28.95 \$6.89 (\$0.22) \$6.68 \$2.24 (\$0.55) \$0.71 \$1.61 \$0.15 \$38.66 \$0.00 \$0.00 \$0.06 \$6.46 \$13.89 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$63.07	39.49% STATE FUNDED 2.61% FEDERAL FUNDED 40.91% LOCAL OPERATING 14.70% LOCAL DEBT - RELATED 6.90% OTHER FUNDED
3. 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 Reimburseme	\$0 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043 \$846,596 (\$209,218) \$268,561 \$606,633 \$57,655 \$14,604,901 \$0 \$0 \$22,525 \$2,441,589 \$32,099,696 \$5,249,117 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$28.95 \$6.89 (\$0.22) \$6.68 \$2.24 (\$0.55) \$0.71 \$1.61 \$0.15 \$38.66 \$0.00 \$0.00 \$0.06 \$6.46 \$13.89 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$63.07	39.49% STATE FUNDED 2.61% FEDERAL FUNDED 40.91% LOCAL OPERATING 14.70% LOCAL DEBT - RELATED 6.90% OTHER FUNDED
3. 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 Reimburseme CAP Funds (Federal)	\$0 \$10,937,411 \$2,604,644 (\$81,601) \$2,523,043 \$846,596 (\$209,218) \$268,561 \$606,633 \$57,655 \$14,604,901 \$0 \$0 \$22,525 \$2,441,589 \$32,099,696 \$5,249,117 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$28.95 \$6.89 (\$0.22) \$6.68 \$2.24 (\$0.55) \$0.71 \$1.61 \$0.15 \$38.66 \$0.00 \$0.00 \$0.06 \$6.46 \$13.89 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$63.07	39.49% STATE FUNDED 2.61% FEDERAL FUNDED 40.91% LOCAL OPERATING 14.70% LOCAL DEBT - RELATED 6.90% OTHER FUNDED

RICHMOND CITY FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ites Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	1,032		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	Yes
Date(s) Built	1964;1991;2013		Operates Dispate	
Compensation Board Funded Positions	405	1	Operates Dispatt	ii ino
Compensation Board Funded Positions	405			
ALL INMATE HOUSED DAYS (LIDS)	219,973		OPERATING	
FED/ OUT OF STATE ADP	. 1		CAPACITY USE	%
TOTAL LIDS ADP	603		58% TO	
DOC RATED OPERATING CAPACITY	1,032		58% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
		·	1	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	228,714	EXPENSES		
	004 005 740	Per Inmate Day		
Personal Services	\$21,665,716	\$94.73		
Food Services	\$1,359,577	\$5.94		
Medical Services	\$9,240,401	\$40.40		
Inmate Programs	\$503,032	\$2.20		
Transportation	\$314,736	\$1.38		
Direct Jail Support	\$2,508,962	\$10.97		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$33,375	\$0.15	·	
SUB-TOTAL OPERATING	\$35,625,799	\$155.77	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$6,946,171	\$30.37		
TOTAL EXPENSES	\$42,571,971		Per Inmate Day	
			•	
ALL INMATE RESPONSIBLE DAYS	228,714	REVENUES	REVENUES	
3. REVENUES				
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day (Federal)	
	\$480,498		-	
Commonwealth Funded	\$480,498 \$10,949,789	(AII)	-	
Commonwealth Funded Grants		(AII) \$2.10	-	
Commonwealth Funded Grants Salaries	\$10,949,789	(AII) \$2.10 \$47.88	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$10,949,789 \$1,560,762	\$2.10 \$47.88 \$6.82	(Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$10,949,789 \$1,560,762 (\$10,591)	\$2.10 \$47.88 \$6.82 (\$0.05)	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$10,949,789 \$1,560,762 (\$10,591) \$1,550,171	\$2.10 \$47.88 \$6.82 (\$0.05) \$6.78	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$10,949,789 \$1,560,762 (\$10,591) \$1,550,171 \$4,537,218	\$2.10 \$47.88 \$6.82 (\$0.05) \$6.78 \$19.84	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$10,949,789 \$1,560,762 (\$10,591) \$1,550,171 \$4,537,218 (\$909,343)	\$2.10 \$47.88 \$6.82 (\$0.05) \$6.78 \$19.84 (\$3.98)	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$10,949,789 \$1,560,762 (\$10,591) \$1,550,171 \$4,537,218 (\$909,343) \$789,222	\$2.10 \$47.88 \$6.82 (\$0.05) \$6.78 \$19.84 (\$3.98) \$3.45	(Federal)	EXPENDITURES BY SOURCE 39.01% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$10,949,789 \$1,560,762 (\$10,591) \$1,550,171 \$4,537,218 (\$909,343) \$789,222 \$498,782	\$2.10 \$47.88 \$6.82 (\$0.05) \$6.78 \$19.84 (\$3.98) \$3.45 \$2.18	(Federal)	EXPENDITURES BY SOURCE 39.01% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$10,949,789 \$1,560,762 (\$10,591) \$1,550,171 \$4,537,218 (\$909,343) \$789,222 \$498,782 \$73,400	\$2.10 \$47.88 \$6.82 (\$0.05) \$6.78 \$19.84 (\$3.98) \$3.45 \$2.18 \$0.32 \$73.17	(Federal)	EXPENDITURES BY SOURCE 39.01% STATE FUNDED 3.20% 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)	\$10,949,789 \$1,560,762 (\$10,591) \$1,550,171 \$4,537,218 (\$909,343) \$789,222 \$498,782 \$73,400 \$16,735,813	\$2.10 \$47.88 \$6.82 (\$0.05) \$6.78 \$19.84 (\$3.98) \$3.45 \$2.18 \$0.32	(Federal)	EXPENDITURES BY SOURCE 39.01% STATE FUNDED 3.20% 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)	\$10,949,789 \$1,560,762 (\$10,591) \$1,550,171 \$4,537,218 (\$909,343) \$789,222 \$498,782 \$73,400 \$16,735,813 \$0 \$0	\$2.10 \$47.88 \$6.82 (\$0.05) \$6.78 \$19.84 (\$3.98) \$3.45 \$2.18 \$0.32 \$73.17 \$0.00	(Federal)	39.01% STATE FUNDED 3.20% FEDERAL FUNDED 39.31% 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	\$10,949,789 \$1,560,762 (\$10,591) \$1,550,171 \$4,537,218 (\$909,343) \$789,222 \$498,782 \$73,400 \$16,735,813 \$0 \$0 \$225,557	\$2.10 \$47.88 \$6.82 (\$0.05) \$6.78 \$19.84 (\$3.98) \$3.45 \$2.18 \$0.32 \$73.17 \$0.00 \$0.00 \$0.99	(Federal)	39.01% STATE FUNDED 3.20% FEDERAL FUNDED 39.31% LOCAL OPERATING 16.32% 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	\$10,949,789 \$1,560,762 (\$10,591) \$1,550,171 \$4,537,218 (\$909,343) \$789,222 \$498,782 \$73,400 \$16,735,813 \$0 \$0	\$2.10 \$47.88 \$6.82 (\$0.05) \$6.78 \$19.84 (\$3.98) \$3.45 \$2.18 \$0.32 \$73.17 \$0.00 \$0.00	(Federal)	39.01% STATE FUNDED 3.20% FEDERAL FUNDED 39.31% LOCAL OPERATING 16.32% 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	\$10,949,789 \$1,560,762 (\$10,591) \$1,550,171 \$4,537,218 (\$909,343) \$789,222 \$498,782 \$73,400 \$16,735,813 \$0 \$0 \$225,557	(AII) \$2.10 \$47.88 \$6.82 (\$0.05) \$6.78 \$19.84 (\$3.98) \$3.45 \$2.18 \$0.32 \$73.17 \$0.00 \$0.00 \$0.99 \$3.04	(Federal)	39.01% STATE FUNDED 3.20% FEDERAL FUNDED 39.31% LOCAL OPERATING 16.32% LOCAL DEBT - RELATED 2.16% 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	\$10,949,789 \$1,560,762 (\$10,591) \$1,550,171 \$4,537,218 (\$909,343) \$789,222 \$498,782 \$73,400 \$16,735,813 \$0 \$0 \$225,557 \$694,694	(AII) \$2.10 \$47.88 \$6.82 (\$0.05) \$6.78 \$19.84 (\$3.98) \$3.45 \$2.18 \$0.32 \$73.17 \$0.00 \$0.00 \$0.99 \$3.04	(Federal) \$3,107.17	39.01% STATE FUNDED 3.20% FEDERAL FUNDED 39.31% LOCAL OPERATING 16.32% LOCAL DEBT - RELATED 2.16% 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	\$10,949,789 \$1,560,762 (\$10,591) \$1,550,171 \$4,537,218 (\$909,343) \$789,222 \$498,782 \$73,400 \$16,735,813 \$0 \$0 \$225,557 \$694,694 \$35,625,799	(AII) \$2.10 \$47.88 \$6.82 (\$0.05) \$6.78 \$19.84 (\$3.98) \$3.45 \$2.18 \$0.32 \$73.17 \$0.00 \$0.00 \$0.99 \$3.04 \$155.77	(Federal) \$3,107.17	39.01% STATE FUNDED 3.20% FEDERAL FUNDED 39.31% LOCAL OPERATING 16.32% LOCAL DEBT - RELATED 2.16% 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	\$10,949,789 \$1,560,762 (\$10,591) \$1,550,171 \$4,537,218 (\$909,343) \$789,222 \$498,782 \$73,400 \$16,735,813 \$0 \$0 \$225,557 \$694,694 \$35,625,799 \$6,946,171 \$0	\$2.10 \$47.88 \$6.82 (\$0.05) \$6.78 \$19.84 (\$3.98) \$3.45 \$2.18 \$0.32 \$73.17 \$0.00 \$0.00 \$0.99 \$3.04 \$155.77	(Federal) \$3,107.17	39.01% STATE FUNDED 3.20% FEDERAL FUNDED 39.31% LOCAL OPERATING 16.32% LOCAL DEBT - RELATED 2.16% 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	\$10,949,789 \$1,560,762 (\$10,591) \$1,550,171 \$4,537,218 (\$909,343) \$789,222 \$498,782 \$73,400 \$16,735,813 \$0 \$0 \$225,557 \$694,694 \$35,625,799 \$6,946,171 \$0 \$0	\$2.10 \$47.88 \$6.82 (\$0.05) \$6.78 \$19.84 (\$3.98) \$3.45 \$2.18 \$0.32 \$73.17 \$0.00 \$0.00 \$0.99 \$3.04 \$155.77 \$30.37 \$0.00 \$0.00 \$0.00 \$0.00	(Federal) \$3,107.17	39.01% STATE FUNDED 3.20% FEDERAL FUNDED 39.31% LOCAL OPERATING 16.32% LOCAL DEBT - RELATED 2.16% 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)	\$10,949,789 \$1,560,762 (\$10,591) \$1,550,171 \$4,537,218 (\$909,343) \$789,222 \$498,782 \$73,400 \$16,735,813 \$0 \$0 \$225,557 \$694,694 \$35,625,799 \$6,946,171 \$0 \$0 \$0	\$2.10 \$47.88 \$6.82 (\$0.05) \$6.78 \$19.84 (\$3.98) \$3.45 \$2.18 \$0.32 \$73.17 \$0.00 \$0.00 \$0.99 \$3.04 \$155.77 \$30.37 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$3,107.17	39.01% STATE FUNDED 3.20% FEDERAL FUNDED 39.31% LOCAL OPERATING 16.32% LOCAL DEBT - RELATED 2.16% 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	\$10,949,789 \$1,560,762 (\$10,591) \$1,550,171 \$4,537,218 (\$909,343) \$789,222 \$498,782 \$73,400 \$16,735,813 \$0 \$0 \$225,557 \$694,694 \$35,625,799 \$6,946,171 \$0 \$0	\$2.10 \$47.88 \$6.82 (\$0.05) \$6.78 \$19.84 (\$3.98) \$3.45 \$2.18 \$0.32 \$73.17 \$0.00 \$0.00 \$0.99 \$3.04 \$155.77 \$30.37 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	(Federal) \$3,107.17	39.01% STATE FUNDED 3.20% FEDERAL FUNDED 39.31% LOCAL OPERATING 16.32% LOCAL DEBT - RELATED 2.16% 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)	\$10,949,789 \$1,560,762 (\$10,591) \$1,550,171 \$4,537,218 (\$909,343) \$789,222 \$498,782 \$73,400 \$16,735,813 \$0 \$0 \$225,557 \$694,694 \$35,625,799 \$6,946,171 \$0 \$0 \$0	\$2.10 \$47.88 \$6.82 (\$0.05) \$6.78 \$19.84 (\$3.98) \$3.45 \$2.18 \$0.32 \$73.17 \$0.00 \$0.00 \$0.99 \$3.04 \$155.77 \$30.37 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$3,107.17	39.01% STATE FUNDED 3.20% FEDERAL FUNDED 39.31% LOCAL OPERATING 16.32% LOCAL DEBT - RELATED 2.16% OTHER FUNDED

RIVERSIDE REGIONAL FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
	-		Air Conditioned	
Direct Supervision - # Beds	1,372			Yes
Indirect Supervision - # Beds	0		Houses Females	
Date(s) Built	1997;2003;2007		Operates Dispate	ch No
Compensation Board Funded Positions	438			
ALL INMATE HOUSED DAYS (LIDS)	389,719		OPERATING	
FED/ OUT OF STATE ADP	48		CAPACITY USE	%
TOTAL LIDS ADP	1,068		78% TO	TAL
DOC RATED OPERATING CAPACITY	1,372		74% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	390,601	EXPENSES	1	
2. EXPENDITURES	000,001	Per Inmate Day		
Personal Services	\$15,314,378	\$39.21]	HELD INMATES IN FY22 FOR
Food Services	\$1,542,140	\$3.95		County of Charles City (M)
Medical Services	\$8,069,903	\$20.66		County of Chesterfield (M)
Inmate Programs	\$0	\$0.00		City of Hopewell (M)
Transportation	\$98,302	\$0.25		City of Colonial Heights (M)
Direct Jail Support	\$4,110,447	\$10.52		City of Petersburg (M)
Capital Accounts - Operating	\$1,245,750	\$3.19		County of Prince George (M)
Other Jail Indirect Expenses	\$135,879	\$0.35	_	County of Surry (M)
SUB-TOTAL OPERATING	\$30,516,798	\$78.13	Per Inmate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		(M) Monibol danisalendin
Debt Service	\$6,951,287	\$17.80		
TOTAL EXPENSES	\$37,468,085		Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	390,601	REVENUES	REVENUES	
3. REVENUES	390,601	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$38,400	Per Inmate Day (All) \$0.10	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$38,400 \$9,506,698	Per Inmate Day (AII) \$0.10 \$24.34	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$38,400 \$9,506,698 \$2,556,813	Per Inmate Day (AII) \$0.10 \$24.34 \$6.55	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$38,400 \$9,506,698 \$2,556,813 (\$498,787)	(All) \$0.10 \$24.34 \$6.55 (\$1.28)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027	Per Inmate Day (AII) \$0.10 \$24.34 \$6.55 (\$1.28) \$5.27	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165	Per Inmate Day (AII) \$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73	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	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165 (\$251,164)	Per Inmate Day (AII) \$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73 (\$0.64)	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	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165 (\$251,164) \$1,487,049	\$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73 (\$0.64) \$3.81	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.73% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165 (\$251,164) \$1,487,049 \$833,752	\$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73 (\$0.64) \$3.81 \$2.13	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	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165 (\$251,164) \$1,487,049 \$833,752 \$357,271	\$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73 (\$0.64) \$3.81 \$2.13 \$0.91	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.73% STATE FUNDED 7.15% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165 (\$251,164) \$1,487,049 \$833,752	\$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73 (\$0.64) \$3.81 \$2.13	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.73% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165 (\$251,164) \$1,487,049 \$833,752 \$357,271	\$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73 (\$0.64) \$3.81 \$2.13 \$0.91	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.73% STATE FUNDED 7.15% 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	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165 (\$251,164) \$1,487,049 \$833,752 \$357,271 \$9,763,613	\$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73 (\$0.64) \$3.81 \$2.13 \$0.91 \$25.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.73% STATE FUNDED 7.15% 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	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165 (\$251,164) \$1,487,049 \$833,752 \$357,271 \$9,763,613 \$230,999	\$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73 (\$0.64) \$3.81 \$2.13 \$0.91 \$25.00 \$0.59	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.73% STATE FUNDED 7.15% FEDERAL FUNDED 26.06% 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	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165 (\$251,164) \$1,487,049 \$833,752 \$357,271 \$9,763,613 \$230,999 \$0	\$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73 (\$0.64) \$3.81 \$2.13 \$0.91 \$25.00 \$0.59 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.73% STATE FUNDED 7.15% FEDERAL FUNDED 26.06% LOCAL OPERATING 18.55% 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	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165 (\$251,164) \$1,487,049 \$833,752 \$357,271 \$9,763,613 \$230,999 \$0 \$378,906	\$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73 (\$0.64) \$3.81 \$2.13 \$0.91 \$25.00 \$0.59 \$0.00 \$0.97	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.73% STATE FUNDED 7.15% FEDERAL FUNDED 26.06% LOCAL OPERATING 18.55% 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	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165 (\$251,164) \$1,487,049 \$833,752 \$357,271 \$9,763,613 \$230,999 \$0 \$378,906	\$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73 (\$0.64) \$3.81 \$2.13 \$0.91 \$25.00 \$0.59 \$0.00 \$0.97 \$2.50	Per Inmate Day (Federal)	47.73% STATE FUNDED 7.15% FEDERAL FUNDED 26.06% LOCAL OPERATING 18.55% LOCAL DEBT - RELATED 4.24% OTHER FUNDED
3. 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	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165 (\$251,164) \$1,487,049 \$833,752 \$357,271 \$9,763,613 \$230,999 \$0 \$378,906 \$977,724	Per Inmate Day (AII) \$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73 (\$0.64) \$3.81 \$2.13 \$0.91 \$25.00 \$0.59 \$0.00 \$0.97 \$2.50	Per Inmate Day (Federal)	47.73% STATE FUNDED 7.15% FEDERAL FUNDED 26.06% LOCAL OPERATING 18.55% LOCAL DEBT - RELATED 4.24% OTHER FUNDED
3. 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	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165 (\$251,164) \$1,487,049 \$833,752 \$357,271 \$9,763,613 \$230,999 \$0 \$378,906 \$977,724 \$31,914,440	\$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73 (\$0.64) \$3.81 \$2.13 \$0.91 \$25.00 \$0.59 \$0.00 \$0.97 \$2.50 \$81.71	Per Inmate Day (Federal)	47.73% STATE FUNDED 7.15% FEDERAL FUNDED 26.06% LOCAL OPERATING 18.55% LOCAL DEBT - RELATED 4.24% OTHER FUNDED
3. 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	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165 (\$251,164) \$1,487,049 \$833,752 \$357,271 \$9,763,613 \$230,999 \$0 \$378,906 \$977,724 \$31,914,440 \$6,951,287 \$0	\$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73 (\$0.64) \$3.81 \$2.13 \$0.91 \$25.00 \$0.59 \$0.00 \$0.97 \$2.50 \$17.80 \$0.00	Per Inmate Day (Federal)	47.73% STATE FUNDED 7.15% FEDERAL FUNDED 26.06% LOCAL OPERATING 18.55% LOCAL DEBT - RELATED 4.24% OTHER FUNDED
3. 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	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165 (\$251,164) \$1,487,049 \$833,752 \$357,271 \$9,763,613 \$230,999 \$0 \$378,906 \$977,724 \$6,951,287 \$0 \$0	\$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73 (\$0.64) \$3.81 \$2.13 \$0.91 \$25.00 \$0.59 \$0.00 \$0.97 \$2.50 \$17.80 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	47.73% STATE FUNDED 7.15% FEDERAL FUNDED 26.06% LOCAL OPERATING 18.55% LOCAL DEBT - RELATED 4.24% OTHER FUNDED
3. 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)	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165 (\$251,164) \$1,487,049 \$833,752 \$357,271 \$9,763,613 \$230,999 \$0 \$378,906 \$977,724 \$6,951,287 \$0 \$0 \$0	\$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73 (\$0.64) \$3.81 \$2.13 \$0.91 \$25.00 \$0.59 \$0.00 \$0.97 \$2.50 \$17.80 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$84.13	47.73% STATE FUNDED 7.15% FEDERAL FUNDED 26.06% LOCAL OPERATING 18.55% LOCAL DEBT - RELATED 4.24% OTHER FUNDED
3. 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	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165 (\$251,164) \$1,487,049 \$833,752 \$357,271 \$9,763,613 \$230,999 \$0 \$378,906 \$977,724 \$6,951,287 \$0 \$0	\$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73 (\$0.64) \$3.81 \$2.13 \$0.91 \$25.00 \$0.59 \$0.00 \$0.97 \$2.50 \$17.80 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	47.73% STATE FUNDED 7.15% FEDERAL FUNDED 26.06% LOCAL OPERATING 18.55% LOCAL DEBT - RELATED 4.24% OTHER FUNDED
3. 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)	\$38,400 \$9,506,698 \$2,556,813 (\$498,787) \$2,058,027 \$6,533,165 (\$251,164) \$1,487,049 \$833,752 \$357,271 \$9,763,613 \$230,999 \$0 \$378,906 \$977,724 \$6,951,287 \$0 \$0 \$0 \$38,865,727	\$0.10 \$24.34 \$6.55 (\$1.28) \$5.27 \$16.73 (\$0.64) \$3.81 \$2.13 \$0.91 \$25.00 \$0.59 \$0.00 \$0.97 \$2.50 \$17.80 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$84.13	47.73% STATE FUNDED 7.15% FEDERAL FUNDED 26.06% LOCAL OPERATING 18.55% LOCAL DEBT - RELATED 4.24% OTHER FUNDED

ROANOKE CITY FISCAL YEAR 2022

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	0		Air Conditioned	Yes
Indirect Supervision - # Beds	409		Houses Females	
Date(s) Built	1979,1996		Operates Dispate	
Compensation Board Funded Positions	177		Operated Biopatt	110
3011,poi.10011011 20011011 201110110				
ALL INMATE HOUSED DAYS (LIDS)	119,349		OPERATING	
FED/ OUT OF STATE ADP	38		CAPACITY USE	%
TOTAL LIDS ADP	327		80% TO	TAL
DOC RATED OPERATING CAPACITY	409		71% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	119,349	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$12,697,424	\$106.39		
Food Services	\$854,047	\$7.16		
Medical Services	\$3,085,500	\$25.85		
Inmate Programs	\$0	\$0.00		
Transportation	\$23,921	\$0.20		
Direct Jail Support	\$1,183,177	\$9.91		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$2,028,503	\$17.00	Day Immata Day	
SUB-TOTAL OPERATING	\$19,872,572	\$100.51	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$19,872,572	,	Per Inmate Day	
	. , ,	<u> </u>	•	
ALL INMATE RESPONSIBLE DAYS	119,349	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	119,349	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	119,349			
3. REVENUES	119,349 \$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0 \$6,224,982 \$722,280	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$6,224,982	Per Inmate Day (AII) \$0.00 \$52.16	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$6,224,982 \$722,280 (\$519,233) \$203,047	Per Inmate Day (AII) \$0.00 \$52.16 \$6.05 (\$4.35) \$1.70	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 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123	Per Inmate Day (AII) \$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19	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 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123 (\$232,875)	Per Inmate Day (AII) \$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19 (\$1.95)	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 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123 (\$232,875) \$598,323	Per Inmate Day (AII) \$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19 (\$1.95) \$5.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.09% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123 (\$232,875) \$598,323 \$516,720	\$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19 (\$1.95) \$5.01 \$4.33	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 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123 (\$232,875) \$598,323 \$516,720 \$18,111	\$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19 (\$1.95) \$5.01 \$4.33 \$0.15	Per Inmate Day (Federal)	33.09% STATE FUNDED 5.70% 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 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123 (\$232,875) \$598,323 \$516,720 \$18,111 \$11,627,970	Per Inmate Day (All) \$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19 (\$1.95) \$5.01 \$4.33 \$0.15 \$97.43	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 33.09% 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 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123 (\$232,875) \$598,323 \$516,720 \$18,111 \$11,627,970 \$0	Per Inmate Day (AII) \$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19 (\$1.95) \$5.01 \$4.33 \$0.15 \$97.43 \$0.00	Per Inmate Day (Federal)	33.09% STATE FUNDED 5.70% FEDERAL FUNDED 58.51% 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 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123 (\$232,875) \$598,323 \$516,720 \$18,111 \$11,627,970 \$0 \$90	\$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19 (\$1.95) \$5.01 \$4.33 \$0.15 \$97.43 \$0.00 \$0.00	Per Inmate Day (Federal)	33.09% STATE FUNDED 5.70% FEDERAL FUNDED 58.51% 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 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123 (\$232,875) \$598,323 \$516,720 \$18,111 \$11,627,970 \$0 \$90 \$8,466	\$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19 (\$1.95) \$5.01 \$4.33 \$0.15 \$97.43 \$0.00 \$0.00	Per Inmate Day (Federal)	33.09% STATE FUNDED 5.70% FEDERAL FUNDED 58.51% 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 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123 (\$232,875) \$598,323 \$516,720 \$18,111 \$11,627,970 \$0 \$90	\$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19 (\$1.95) \$5.01 \$4.33 \$0.15 \$97.43 \$0.00 \$0.00	Per Inmate Day (Federal)	33.09% STATE FUNDED 5.70% FEDERAL FUNDED 58.51% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.69% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123 (\$232,875) \$598,323 \$516,720 \$18,111 \$11,627,970 \$0 \$90 \$8,466 \$526,614	\$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19 (\$1.95) \$5.01 \$4.33 \$0.15 \$97.43 \$0.00 \$0.00 \$0.07	Per Inmate Day (Federal) \$43.17	33.09% STATE FUNDED 5.70% FEDERAL FUNDED 58.51% 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 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123 (\$232,875) \$598,323 \$516,720 \$18,111 \$11,627,970 \$0 \$90 \$8,466	\$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19 (\$1.95) \$5.01 \$4.33 \$0.15 \$97.43 \$0.00 \$0.00 \$0.07	Per Inmate Day (Federal)	33.09% STATE FUNDED 5.70% FEDERAL FUNDED 58.51% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.69% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123 (\$232,875) \$598,323 \$516,720 \$18,111 \$11,627,970 \$0 \$90 \$8,466 \$526,614	Per Inmate Day (AII) \$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19 (\$1.95) \$5.01 \$4.33 \$0.15 \$97.43 \$0.00 \$0.00 \$0.07 \$4.41	Per Inmate Day (Federal) \$43.17	33.09% STATE FUNDED 5.70% FEDERAL FUNDED 58.51% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.69% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123 (\$232,875) \$598,323 \$516,720 \$18,111 \$11,627,970 \$0 \$90 \$8,466 \$526,614 \$19,872,572	Per Inmate Day (AII) \$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19 (\$1.95) \$5.01 \$4.33 \$0.15 \$97.43 \$0.00 \$0.00 \$0.07 \$4.41 \$166.51	Per Inmate Day (Federal) \$43.17	33.09% STATE FUNDED 5.70% FEDERAL FUNDED 58.51% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.69% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123 (\$232,875) \$598,323 \$516,720 \$18,111 \$11,627,970 \$0 \$90 \$8,466 \$526,614 \$19,872,572	Per Inmate Day (AII) \$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19 (\$1.95) \$5.01 \$4.33 \$0.15 \$97.43 \$0.00 \$0.00 \$0.07 \$4.41	Per Inmate Day (Federal) \$43.17	33.09% STATE FUNDED 5.70% FEDERAL FUNDED 58.51% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.69% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123 (\$232,875) \$598,323 \$516,720 \$18,111 \$11,627,970 \$0 \$90 \$8,466 \$526,614 \$19,872,572	\$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19 (\$1.95) \$5.01 \$4.33 \$0.15 \$97.43 \$0.00 \$0.00 \$0.07 \$4.41 \$166.51	Per Inmate Day (Federal) \$43.17	33.09% STATE FUNDED 5.70% FEDERAL FUNDED 58.51% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.69% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123 (\$232,875) \$598,323 \$516,720 \$18,111 \$11,627,970 \$0 \$90 \$8,466 \$526,614 \$19,872,572	\$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19 (\$1.95) \$5.01 \$4.33 \$0.15 \$97.43 \$0.00 \$0.00 \$0.07 \$4.41 \$166.51	Per Inmate Day (Federal) \$43.17	33.09% STATE FUNDED 5.70% FEDERAL FUNDED 58.51% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.69% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123 (\$232,875) \$598,323 \$516,720 \$18,111 \$11,627,970 \$0 \$90 \$8,466 \$526,614 \$19,872,572 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19 (\$1.95) \$5.01 \$4.33 \$0.15 \$97.43 \$0.00 \$0.00 \$0.07 \$4.41 \$166.51	Per Inmate Day (Federal) \$43.17 Per Inmate Day	33.09% STATE FUNDED 5.70% FEDERAL FUNDED 58.51% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.69% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$6,224,982 \$722,280 (\$519,233) \$203,047 \$381,123 (\$232,875) \$598,323 \$516,720 \$18,111 \$11,627,970 \$0 \$90 \$8,466 \$526,614 \$19,872,572 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$52.16 \$6.05 (\$4.35) \$1.70 \$3.19 (\$1.95) \$5.01 \$4.33 \$0.15 \$97.43 \$0.00 \$0.00 \$0.07 \$4.41 \$166.51	Per Inmate Day (Federal) \$43.17 Per Inmate Day	33.09% STATE FUNDED 5.70% FEDERAL FUNDED 58.51% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.69% OTHER FUNDED

ROANOKE COUNTY/SALEM FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Medical 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	
Date(s) Built	1980		Operates Dispate	
Compensation Board Funded Positions	63		Operates Dispati	ino ino
Compensation Board Funded Fositions	03			
ALL INMATE HOUSED DAYS (LIDS)	39,847		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	109		101% TO	
DOC RATED OPERATING CAPACITY	108		101% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	39,847	EXPENSES		
2. EXPENDITURES		Per Inmate Day	_	[
Personal Services	\$4,462,224	\$111.98		HELD INMATES IN FY22 FOR
Food Services	\$275,539	\$6.91		City of Salem
Medical Services	\$365,289	\$9.17		
Inmate Programs	\$0	\$0.00		
Transportation	\$37,704	\$0.95		
Direct Jail Support	\$885,824	\$22.23		
Capital Accounts - Operating	\$37,845	\$0.95		
Other Jail Indirect Expenses	\$223,243	\$5.60	_	
SUB-TOTAL OPERATING	\$6,287,667	\$157.79	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$6,287,667		Per Inmate Day	
TOTAL EXICIOES	ψ 0 ,201,001	Ψ101.13	_i ei iiiiiate bay	
·			_	
ALL INMATE RESPONSIBLE DAYS	39,847	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	39,847	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	39,847			
3. REVENUES	39,847	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 \$2,337,638 \$246,336 \$0	Per Inmate Day (All) \$0.00 \$58.67	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,337,638 \$246,336	Per Inmate Day (AII) \$0.00 \$58.67 \$6.18	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,337,638 \$246,336 \$0 \$246,336	Per Inmate Day (AII) \$0.00 \$58.67 \$6.18 \$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)	\$0 \$2,337,638 \$246,336 \$0 \$246,336	Per Inmate Day (AII) \$0.00 \$58.67 \$6.18 \$0.00 \$6.18	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,337,638 \$246,336 \$0 \$246,336 \$0 (\$103,545) \$0	Per Inmate Day (AII) \$0.00 \$58.67 \$6.18 \$0.00 \$6.18 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,337,638 \$246,336 \$0 \$246,336 \$0 (\$103,545)	Per Inmate Day (AII) \$0.00 \$58.67 \$6.18 \$0.00 \$6.18 \$0.00 (\$2.60)	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 \$2,337,638 \$246,336 \$0 \$246,336 \$0 (\$103,545) \$0	Per Inmate Day (AII) \$0.00 \$58.67 \$6.18 \$0.00 \$6.18 \$0.00 (\$2.60) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.45% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,337,638 \$246,336 \$0 \$246,336 \$0 (\$103,545) \$0 \$237,740	Per Inmate Day (AII) \$0.00 \$58.67 \$6.18 \$0.00 \$6.18 \$0.00 (\$2.60) \$0.00 \$5.97	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.45% 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 \$2,337,638 \$246,336 \$0 \$246,336 \$0 (\$103,545) \$0 \$237,740 \$0	Per Inmate Day (AII) \$0.00 \$58.67 \$6.18 \$0.00 \$6.18 \$0.00 (\$2.60) \$0.00 \$5.97 \$0.00 \$79.14 \$7.09	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.45% STATE FUNDED 3.78% FEDERAL FUNDED 50.15% 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)	\$0 \$2,337,638 \$246,336 \$0 \$246,336 \$0 (\$103,545) \$0 \$237,740 \$0 \$3,153,532	\$0.00 \$58.67 \$6.18 \$0.00 \$6.18 \$0.00 (\$2.60) \$0.00 \$5.97 \$0.00 \$79.14	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.45% STATE FUNDED 3.78% 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 \$2,337,638 \$246,336 \$0 \$246,336 \$0 (\$103,545) \$0 \$237,740 \$0 \$3,153,532 \$282,600	Per Inmate Day (AII) \$0.00 \$58.67 \$6.18 \$0.00 \$6.18 \$0.00 (\$2.60) \$0.00 \$5.97 \$0.00 \$79.14 \$7.09	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.45% STATE FUNDED 3.78% FEDERAL FUNDED 50.15% 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 \$2,337,638 \$246,336 \$0 \$246,336 \$0 (\$103,545) \$0 \$237,740 \$0 \$3,153,532 \$282,600 \$0	\$0.00 \$58.67 \$6.18 \$0.00 \$6.18 \$0.00 (\$2.60) \$0.00 \$5.97 \$0.00 \$79.14 \$7.09 \$0.00	Per Inmate Day (Federal)	39.45% STATE FUNDED 3.78% FEDERAL FUNDED 50.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.62% 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 (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,337,638 \$246,336 \$0 \$246,336 \$0 (\$103,545) \$0 \$237,740 \$0 \$3,153,532 \$282,600 \$0 \$5,213	\$0.00 \$58.67 \$6.18 \$0.00 \$6.18 \$0.00 (\$2.60) \$0.00 \$5.97 \$0.00 \$79.14 \$7.09 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.45% STATE FUNDED 3.78% FEDERAL FUNDED 50.15% 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 \$2,337,638 \$246,336 \$0 \$246,336 \$0 (\$103,545) \$0 \$237,740 \$0 \$3,153,532 \$282,600 \$0 \$5,213	Per Inmate Day (AII) \$0.00 \$58.67 \$6.18 \$0.00 \$6.18 \$0.00 (\$2.60) \$0.00 \$5.97 \$0.00 \$79.14 \$7.09 \$0.00 \$0.13 \$3.22	Per Inmate Day (Federal)	39.45% STATE FUNDED 3.78% FEDERAL FUNDED 50.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.62% 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 (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$2,337,638 \$246,336 \$0 \$246,336 \$0 (\$103,545) \$0 \$237,740 \$0 \$3,153,532 \$282,600 \$0 \$5,213 \$128,155 \$6,287,667	Per Inmate Day (All) \$0.00 \$58.67 \$6.18 \$0.00 \$6.18 \$0.00 (\$2.60) \$0.00 \$5.97 \$0.00 \$79.14 \$7.09 \$0.00 \$0.13 \$3.22	Per Inmate Day (Federal)	39.45% STATE FUNDED 3.78% FEDERAL FUNDED 50.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.62% 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 (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$2,337,638 \$246,336 \$0 \$246,336 \$0 (\$103,545) \$0 \$237,740 \$0 \$3,153,532 \$282,600 \$0 \$5,213 \$128,155 \$6,287,667	Per Inmate Day (All) \$0.00 \$58.67 \$6.18 \$0.00 \$6.18 \$0.00 (\$2.60) \$0.00 \$5.97 \$0.00 \$79.14 \$7.09 \$0.00 \$0.13 \$3.22	Per Inmate Day (Federal)	39.45% STATE FUNDED 3.78% FEDERAL FUNDED 50.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.62% 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 (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,337,638 \$246,336 \$0 \$246,336 \$0 (\$103,545) \$0 \$237,740 \$0 \$3,153,532 \$282,600 \$0 \$5,213 \$128,155 \$6,287,667	\$0.00 \$58.67 \$6.18 \$0.00 \$58.67 \$6.18 \$0.00 \$5.97 \$0.00 \$79.14 \$7.09 \$0.00 \$0.13 \$3.22	Per Inmate Day (Federal)	39.45% STATE FUNDED 3.78% FEDERAL FUNDED 50.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.62% 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 (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 \$2,337,638 \$246,336 \$0 \$246,336 \$0 (\$103,545) \$0 \$237,740 \$0 \$3,153,532 \$282,600 \$0 \$5,213 \$128,155 \$6,287,667	\$0.00 \$58.67 \$6.18 \$0.00 \$58.67 \$6.18 \$0.00 \$5.97 \$0.00 \$79.14 \$7.09 \$0.00 \$0.13 \$3.22 \$157.79	Per Inmate Day (Federal)	39.45% STATE FUNDED 3.78% FEDERAL FUNDED 50.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.62% 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 (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 \$2,337,638 \$246,336 \$0 \$246,336 \$0 (\$103,545) \$0 \$237,740 \$0 \$3,153,532 \$282,600 \$0 \$5,213 \$128,155 \$6,287,667	\$0.00 \$58.67 \$6.18 \$0.00 \$58.67 \$6.18 \$0.00 \$5.97 \$0.00 \$79.14 \$7.09 \$0.00 \$0.13 \$3.22 \$157.79	Per Inmate Day (Federal) Per Inmate Day	39.45% STATE FUNDED 3.78% FEDERAL FUNDED 50.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.62% 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 (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 \$2,337,638 \$246,336 \$0 \$246,336 \$0 (\$103,545) \$0 \$237,740 \$0 \$3,153,532 \$282,600 \$0 \$5,213 \$128,155 \$6,287,667	\$0.00 \$58.67 \$6.18 \$0.00 \$58.67 \$6.18 \$0.00 \$5.97 \$0.00 \$79.14 \$7.09 \$0.00 \$0.13 \$3.22 \$157.79	Per Inmate Day (Federal)	39.45% STATE FUNDED 3.78% FEDERAL FUNDED 50.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.62% 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 (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 \$2,337,638 \$246,336 \$0 \$246,336 \$0 (\$103,545) \$0 \$237,740 \$0 \$3,153,532 \$282,600 \$0 \$5,213 \$128,155 \$6,287,667	\$0.00 \$58.67 \$6.18 \$0.00 \$58.67 \$6.18 \$0.00 \$5.97 \$0.00 \$79.14 \$7.09 \$0.00 \$0.13 \$3.22 \$157.79	Per Inmate Day (Federal) Per Inmate Day	39.45% STATE FUNDED 3.78% FEDERAL FUNDED 50.15% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 6.62% OTHER FUNDED

ROCKBRIDGE REGIONAL FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	ates No
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	56		Houses Females	
Date(s) Built	1987		Operates Dispate	
Compensation Board Funded Positions	42		Operates Dispati	110
Compensation Board Funded Fositions	72			
ALL INMATE HOUSED DAYS (LIDS)	40,917		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	112		200% TO	TAL
DOC RATED OPERATING CAPACITY	56		200% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	41,181	EXPENSES	1	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$2,949,172	\$71.61		HELD INMATES IN FY22 FOR
Food Services	\$294,817	\$7.16		City of Lexington (M)
Medical Services	\$60,751	\$1.48		City of Buena Vista (M)
	\$00,731	\$0.00		County of Rockbridge (M)
Inmate Programs				County of Rockbridge (W)
Transportation	\$64,620	\$1.57		(MA) — Manala an Ivinia di ati an
Direct Jail Support	\$1,415,704	\$34.38		(M) = Member Jurisdiction
Capital Accounts - Operating	\$185,771	\$4.51		
Other Jail Indirect Expenses	\$0	\$0.00	<u>.</u>	
SUB-TOTAL OPERATING	\$4,970,835	\$120.71	Per Inmate Day	
Capital Accounts - Long Term	\$94,380	\$2.29		
Debt Service	\$130,942	\$3.18		
TOTAL EXPENSES	\$5,196,157	\$126.18	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	41 181	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	41,181	REVENUES	REVENUES	
3. REVENUES	41,181	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 \$1,743,053	Per Inmate Day (All) \$0.00 \$42.33	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,743,053 \$254,844	Per Inmate Day (AII) \$0.00 \$42.33 \$6.19	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,743,053 \$254,844 \$0	Per Inmate Day (AII) \$0.00 \$42.33 \$6.19 \$0.00	Per Inmate Day (Federal)	FUNDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,743,053 \$254,844 \$0 \$254,844	Per Inmate Day (AII) \$0.00 \$42.33 \$6.19 \$0.00 \$6.19	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 \$1,743,053 \$254,844 \$0 \$254,844 \$89,959	Per Inmate Day (AII) \$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18	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 \$1,743,053 \$254,844 \$0 \$254,844 \$89,959 (\$39,993)	Per Inmate Day (AII) \$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18 (\$0.97)	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 \$1,743,053 \$254,844 \$0 \$254,844 \$89,959 (\$39,993) \$741	Per Inmate Day (AII) \$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18 (\$0.97) \$0.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.41% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,743,053 \$254,844 \$0 \$254,844 \$89,959 (\$39,993) \$741 \$155,014	Per Inmate Day (AII) \$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18 (\$0.97) \$0.02 \$3.76	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 \$1,743,053 \$254,844 \$0 \$254,844 \$89,959 (\$39,993) \$741 \$155,014 \$0	Per Inmate Day (All) \$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18 (\$0.97) \$0.02 \$3.76 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.41% STATE FUNDED 3.00% 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 \$1,743,053 \$254,844 \$0 \$254,844 \$89,959 (\$39,993) \$741 \$155,014 \$0 \$2,445,689	\$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18 (\$0.97) \$0.02 \$3.76 \$0.00 \$59.39	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.41% 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 \$1,743,053 \$254,844 \$0 \$254,844 \$89,959 (\$39,993) \$741 \$155,014 \$0 \$2,445,689 \$0	Per Inmate Day (All) \$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18 (\$0.97) \$0.02 \$3.76 \$0.00 \$59.39 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.41% STATE FUNDED 3.00% FEDERAL FUNDED 47.07% 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 \$1,743,053 \$254,844 \$0 \$254,844 \$89,959 (\$39,993) \$741 \$155,014 \$0 \$2,445,689 \$0 \$0	\$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18 (\$0.97) \$0.02 \$3.76 \$0.00 \$59.39 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.41% STATE FUNDED 3.00% FEDERAL FUNDED 47.07% LOCAL OPERATING 2.52% 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 \$1,743,053 \$254,844 \$89,959 (\$39,993) \$741 \$155,014 \$0 \$2,445,689 \$0 \$0 \$57,025	\$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18 (\$0.97) \$0.02 \$3.76 \$0.00 \$59.39 \$0.00 \$1.38	Per Inmate Day (Federal)	39.41% STATE FUNDED 3.00% FEDERAL FUNDED 47.07% LOCAL OPERATING 2.52% 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 \$1,743,053 \$254,844 \$0 \$254,844 \$89,959 (\$39,993) \$741 \$155,014 \$0 \$2,445,689 \$0 \$0	\$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18 (\$0.97) \$0.02 \$3.76 \$0.00 \$59.39 \$0.00 \$0.00	Per Inmate Day (Federal)	39.41% STATE FUNDED 3.00% FEDERAL FUNDED 47.07% LOCAL OPERATING 2.52% LOCAL DEBT - RELATED 3.84% OTHER FUNDED
3. 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 \$1,743,053 \$254,844 \$89,959 (\$39,993) \$741 \$155,014 \$0 \$2,445,689 \$0 \$0 \$57,025	Per Inmate Day (All) \$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18 (\$0.97) \$0.02 \$3.76 \$0.00 \$59.39 \$0.00 \$1.38 \$3.46	Per Inmate Day (Federal)	39.41% STATE FUNDED 3.00% FEDERAL FUNDED 47.07% LOCAL OPERATING 2.52% 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 \$1,743,053 \$254,844 \$0 \$254,844 \$89,959 (\$39,993) \$741 \$155,014 \$0 \$2,445,689 \$0 \$57,025 \$142,604	Per Inmate Day (All) \$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18 (\$0.97) \$0.02 \$3.76 \$0.00 \$59.39 \$0.00 \$1.38 \$3.46	Per Inmate Day (Federal)	39.41% STATE FUNDED 3.00% FEDERAL FUNDED 47.07% LOCAL OPERATING 2.52% LOCAL DEBT - RELATED 3.84% OTHER FUNDED
3. 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 \$1,743,053 \$254,844 \$0 \$254,844 \$89,959 (\$39,993) \$741 \$155,014 \$0 \$2,445,689 \$0 \$0 \$57,025 \$142,604 \$4,848,937	Per Inmate Day (All) \$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18 (\$0.97) \$0.02 \$3.76 \$0.00 \$59.39 \$0.00 \$1.38 \$3.46 \$117.75	Per Inmate Day (Federal)	39.41% STATE FUNDED 3.00% FEDERAL FUNDED 47.07% LOCAL OPERATING 2.52% LOCAL DEBT - RELATED 3.84% OTHER FUNDED
3. 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 \$1,743,053 \$254,844 \$0 \$254,844 \$89,959 (\$39,993) \$741 \$155,014 \$0 \$2,445,689 \$0 \$0 \$57,025 \$142,604 \$4,848,937	Per Inmate Day (All) \$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18 (\$0.97) \$0.02 \$3.76 \$0.00 \$59.39 \$0.00 \$1.38 \$3.46 \$117.75	Per Inmate Day (Federal)	39.41% STATE FUNDED 3.00% FEDERAL FUNDED 47.07% LOCAL OPERATING 2.52% LOCAL DEBT - RELATED 3.84% OTHER FUNDED
3. 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 Reimburseme	\$0 \$1,743,053 \$254,844 \$80 \$254,844 \$89,959 (\$39,993) \$741 \$155,014 \$0 \$2,445,689 \$0 \$0 \$142,604 \$4,848,937 \$130,942 \$0 \$0 \$0	\$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18 \$0.02 \$3.76 \$0.00 \$59.39 \$0.00 \$1.38 \$3.46 \$117.75	Per Inmate Day (Federal)	39.41% STATE FUNDED 3.00% FEDERAL FUNDED 47.07% LOCAL OPERATING 2.52% LOCAL DEBT - RELATED 3.84% OTHER FUNDED
3. 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 Reimburseme CAP Funds (Federal)	\$0 \$1,743,053 \$254,844 \$89,959 (\$39,993) \$741 \$155,014 \$0 \$2,445,689 \$0 \$0 \$57,025 \$142,604 \$4,848,937 \$130,942 \$0 \$0 \$0 \$0	\$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18 \$0.02 \$3.76 \$0.00 \$59.39 \$0.00 \$1.38 \$3.46 \$117.75 \$3.18 \$0.00	Per Inmate Day (Federal) Per Inmate Day	39.41% STATE FUNDED 3.00% FEDERAL FUNDED 47.07% LOCAL OPERATING 2.52% LOCAL DEBT - RELATED 3.84% OTHER FUNDED
3. 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 Reimburseme	\$0 \$1,743,053 \$254,844 \$80 \$254,844 \$89,959 (\$39,993) \$741 \$155,014 \$0 \$2,445,689 \$0 \$0 \$142,604 \$4,848,937 \$130,942 \$0 \$0 \$0	\$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18 \$0.02 \$3.76 \$0.00 \$59.39 \$0.00 \$1.38 \$3.46 \$117.75 \$3.18 \$0.00	Per Inmate Day (Federal)	39.41% STATE FUNDED 3.00% FEDERAL FUNDED 47.07% LOCAL OPERATING 2.52% LOCAL DEBT - RELATED 3.84% OTHER FUNDED
3. 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 Reimburseme CAP Funds (Federal)	\$0 \$1,743,053 \$254,844 \$89,959 (\$39,993) \$741 \$155,014 \$0 \$2,445,689 \$0 \$0 \$57,025 \$142,604 \$4,848,937 \$130,942 \$0 \$0 \$0 \$0	\$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18 \$0.02 \$3.76 \$0.00 \$59.39 \$0.00 \$1.38 \$3.46 \$117.75 \$3.18 \$0.00	Per Inmate Day (Federal) Per Inmate Day	39.41% STATE FUNDED 3.00% FEDERAL FUNDED 47.07% LOCAL OPERATING 2.52% LOCAL DEBT - RELATED 3.84% OTHER FUNDED
3. 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 Reimburseme CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,743,053 \$254,844 \$89,959 (\$39,993) \$741 \$155,014 \$0 \$2,445,689 \$0 \$0 \$57,025 \$142,604 \$4,848,937 \$130,942 \$0 \$0 \$0 \$0	\$0.00 \$42.33 \$6.19 \$0.00 \$6.19 \$2.18 \$0.00 \$59.39 \$0.00 \$1.38 \$3.46 \$117.75 \$3.18 \$0.00 \$0.00 \$1.00 \$0	Per Inmate Day (Federal) Per Inmate Day	39.41% STATE FUNDED 3.00% FEDERAL FUNDED 47.07% LOCAL OPERATING 2.52% LOCAL DEBT - RELATED 3.84% OTHER FUNDED

ROCKINGHAM COUNTY FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	plement Yes
# Federal Contract Beds	25		# of Locally Fund	led Positions 19
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	208		Houses Females	Yes
Date(s) Built	1994		Operates Dispate	ch No
Compensation Board Funded Positions	88			
ALL INMATE HOUSED DAYS (LIDS)	120,203		OPERATING	
FED/ OUT OF STATE ADP	14		CAPACITY USE	0/0
TOTAL LIDS ADP	329		158% TC	
DOC RATED OPERATING CAPACITY	208			ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVS	120 202	EXPENSES	7	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	120,203	Per Inmate Day		
Personal Services	\$6,609,153	\$54.98	1	HELD INMATES IN FY22 FOR
Food Services	\$889,002	\$7.40		City of Harrisonburg
Medical Services	\$1,278,013	\$10.63		ony or riameonizary
Inmate Programs	\$14,153	\$0.12		
Transportation	\$18,858	\$0.16		
Direct Jail Support	\$891,885	\$7.42		
Capital Accounts - Operating	\$116,342	\$0.97		
Other Jail Indirect Expenses	\$1,167,265	\$9.71		
SUB-TOTAL OPERATING	\$10,984,671		Per Inmate Day	
			_	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$578,637	\$4.81	-	
TOTAL EXPENSES	\$11,563,307	\$96.20	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	120 203	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS	120,203	REVENUES	REVENUES	
3. REVENUES	120,203	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 \$3,405,940	Per Inmate Day (All) \$0.00 \$28.33	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,405,940 \$571,784	Per Inmate Day (AII) \$0.00 \$28.33 \$4.76	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,405,940 \$571,784 (\$145,830)	Per Inmate Day (All) \$0.00 \$28.33 \$4.76 (\$1.21)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,405,940 \$571,784 (\$145,830) \$425,954	Per Inmate Day (All) \$0.00 \$28.33 \$4.76 (\$1.21) \$3.54	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,405,940 \$571,784 (\$145,830) \$425,954	Per Inmate Day (AII) \$0.00 \$28.33 \$4.76 (\$1.21) \$3.54 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,405,940 \$571,784 (\$145,830) \$425,954 \$0 (\$327,660)	Per Inmate Day (AII) \$0.00 \$28.33 \$4.76 (\$1.21) \$3.54 \$0.00 (\$2.73)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$3,405,940 \$571,784 (\$145,830) \$425,954 \$0 (\$327,660) \$378,144	Per Inmate Day (AII) \$0.00 \$28.33 \$4.76 (\$1.21) \$3.54 \$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 \$3,405,940 \$571,784 (\$145,830) \$425,954 \$0 (\$327,660) \$378,144 \$416,606	\$0.00 \$28.33 \$4.76 (\$1.21) \$3.54 \$0.00 (\$2.73) \$3.15 \$3.47	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.30% 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 \$3,405,940 \$571,784 (\$145,830) \$425,954 \$0 (\$327,660) \$378,144 \$416,606 \$17,600	Per Inmate Day (AII) \$0.00 \$28.33 \$4.76 (\$1.21) \$3.54 \$0.00 (\$2.73) \$3.15	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.30% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$3,405,940 \$571,784 (\$145,830) \$425,954 \$0 (\$327,660) \$378,144 \$416,606 \$17,600	Per Inmate Day (All) \$0.00 \$28.33 \$4.76 (\$1.21) \$3.54 \$0.00 (\$2.73) \$3.15 \$3.47 \$0.15	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.30% STATE FUNDED 7.03% 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 \$3,405,940 \$571,784 (\$145,830) \$425,954 \$0 (\$327,660) \$378,144 \$416,606 \$17,600 \$3,771,206	Per Inmate Day (All) \$0.00 \$28.33 \$4.76 (\$1.21) \$3.54 \$0.00 (\$2.73) \$3.15 \$3.47 \$0.15 \$31.37	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.30% STATE FUNDED 7.03% 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 \$3,405,940 \$571,784 (\$145,830) \$425,954 \$0 (\$327,660) \$378,144 \$416,606 \$17,600 \$3,771,206 \$2,524,915	Per Inmate Day (All) \$0.00 \$28.33 \$4.76 (\$1.21) \$3.54 \$0.00 (\$2.73) \$3.15 \$3.47 \$0.15 \$31.37 \$21.01	Per Inmate Day (Federal)	30.30% STATE FUNDED 7.03% FEDERAL FUNDED 32.61% 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 \$3,405,940 \$571,784 (\$145,830) \$425,954 \$0 (\$327,660) \$378,144 \$416,606 \$17,600 \$3,771,206 \$2,524,915 \$0	\$0.00 \$28.33 \$4.76 (\$1.21) \$3.54 \$0.00 (\$2.73) \$3.15 \$3.47 \$0.15 \$31.37 \$21.01 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.30% STATE FUNDED 7.03% FEDERAL FUNDED 32.61% LOCAL OPERATING 2.50% 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 \$3,405,940 \$571,784 (\$145,830) \$425,954 \$0 (\$327,660) \$378,144 \$416,606 \$17,600 \$3,771,206 \$2,524,915 \$0 \$12,313	\$0.00 \$28.33 \$4.76 (\$1.21) \$3.54 \$0.00 (\$2.73) \$3.15 \$3.47 \$0.15 \$31.37 \$21.01 \$0.00 \$0.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.30% STATE FUNDED 7.03% FEDERAL FUNDED 32.61% LOCAL OPERATING 2.50% 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 \$3,405,940 \$571,784 (\$145,830) \$425,954 \$0 (\$327,660) \$378,144 \$416,606 \$17,600 \$3,771,206 \$2,524,915 \$0 \$12,313	Per Inmate Day (All) \$0.00 \$28.33 \$4.76 (\$1.21) \$3.54 \$0.00 (\$2.73) \$3.15 \$3.47 \$0.15 \$31.37 \$21.01 \$0.00 \$0.10 \$2.99	Per Inmate Day (Federal)	30.30% STATE FUNDED 7.03% FEDERAL FUNDED 32.61% LOCAL OPERATING 2.50% LOCAL DEBT - RELATED 27.55% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-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 \$3,405,940 \$571,784 (\$145,830) \$425,954 \$0 (\$327,660) \$378,144 \$416,606 \$17,600 \$3,771,206 \$2,524,915 \$0 \$12,313 \$359,654 \$10,984,671	Per Inmate Day (All) \$0.00 \$28.33 \$4.76 (\$1.21) \$3.54 \$0.00 (\$2.73) \$3.15 \$3.47 \$0.15 \$31.37 \$21.01 \$0.00 \$0.10 \$2.99	Per Inmate Day (Federal)	30.30% STATE FUNDED 7.03% FEDERAL FUNDED 32.61% LOCAL OPERATING 2.50% LOCAL DEBT - RELATED 27.55% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,405,940 \$571,784 (\$145,830) \$425,954 \$0 (\$327,660) \$378,144 \$416,606 \$17,600 \$3,771,206 \$2,524,915 \$0 \$12,313 \$359,654 \$10,984,671	Per Inmate Day (All) \$0.00 \$28.33 \$4.76 (\$1.21) \$3.54 \$0.00 (\$2.73) \$3.15 \$3.47 \$0.15 \$31.37 \$21.01 \$0.00 \$0.10 \$2.99	Per Inmate Day (Federal)	30.30% STATE FUNDED 7.03% FEDERAL FUNDED 32.61% LOCAL OPERATING 2.50% LOCAL DEBT - RELATED 27.55% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,405,940 \$571,784 (\$145,830) \$425,954 \$0 (\$327,660) \$378,144 \$416,606 \$17,600 \$3,771,206 \$2,524,915 \$0 \$12,313 \$359,654 \$10,984,671 \$289,318 \$289,318	Per Inmate Day (All) \$0.00 \$28.33 \$4.76 (\$1.21) \$3.54 \$0.00 (\$2.73) \$3.15 \$3.47 \$0.15 \$31.37 \$21.01 \$0.00 \$0.10 \$2.99 \$91.38	Per Inmate Day (Federal)	30.30% STATE FUNDED 7.03% FEDERAL FUNDED 32.61% LOCAL OPERATING 2.50% LOCAL DEBT - RELATED 27.55% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,405,940 \$571,784 (\$145,830) \$425,954 \$0 (\$327,660) \$378,144 \$416,606 \$17,600 \$3,771,206 \$2,524,915 \$0 \$12,313 \$359,654 \$10,984,671 \$289,318 \$289,318 \$0	Per Inmate Day (All) \$0.00 \$28.33 \$4.76 (\$1.21) \$3.54 \$0.00 (\$2.73) \$3.15 \$3.47 \$0.15 \$31.37 \$21.01 \$0.00 \$0.10 \$2.99 \$91.38	Per Inmate Day (Federal)	30.30% STATE FUNDED 7.03% FEDERAL FUNDED 32.61% LOCAL OPERATING 2.50% LOCAL DEBT - RELATED 27.55% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,405,940 \$571,784 (\$145,830) \$425,954 \$0 (\$327,660) \$378,144 \$416,606 \$17,600 \$3,771,206 \$2,524,915 \$0 \$12,313 \$359,654 \$10,984,671 \$289,318 \$289,318 \$0 \$0	\$0.00 \$28.33 \$4.76 (\$1.21) \$3.54 \$0.00 (\$2.73) \$3.15 \$3.47 \$0.15 \$31.37 \$21.01 \$0.00 \$0.10 \$2.99 \$91.38	\$71.90 Per Inmate Day (Federal)	30.30% STATE FUNDED 7.03% FEDERAL FUNDED 32.61% LOCAL OPERATING 2.50% LOCAL DEBT - RELATED 27.55% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,405,940 \$571,784 (\$145,830) \$425,954 \$0 (\$327,660) \$378,144 \$416,606 \$17,600 \$3,771,206 \$2,524,915 \$0 \$12,313 \$359,654 \$10,984,671 \$289,318 \$289,318 \$0	\$0.00 \$28.33 \$4.76 (\$1.21) \$3.54 \$0.00 (\$2.73) \$3.15 \$3.47 \$0.15 \$31.37 \$21.01 \$0.00 \$0.10 \$2.99 \$91.38	Per Inmate Day (Federal)	30.30% STATE FUNDED 7.03% FEDERAL FUNDED 32.61% LOCAL OPERATING 2.50% LOCAL DEBT - RELATED 27.55% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$3,405,940 \$571,784 (\$145,830) \$425,954 \$0 (\$327,660) \$378,144 \$416,606 \$17,600 \$3,771,206 \$2,524,915 \$0 \$12,313 \$359,654 \$10,984,671 \$289,318 \$289,318 \$0 \$0	\$0.00 \$28.33 \$4.76 (\$1.21) \$3.54 \$0.00 (\$2.73) \$3.15 \$3.47 \$0.15 \$31.37 \$21.01 \$0.00 \$0.10 \$2.99 \$91.38	\$71.90 Per Inmate Day (Federal)	30.30% STATE FUNDED 7.03% FEDERAL FUNDED 32.61% LOCAL OPERATING 2.50% LOCAL DEBT - RELATED 27.55% OTHER FUNDED

SOUTHAMPTON COUNTY FISCAL YEAR 2022

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	0		Air Conditioned	No
Indirect Supervision - # Beds	122		Houses Females	
	1950			
Date(s) Built			Operates Dispate	ch No
Compensation Board Funded Positions	49			
ALL INMATE HOUSED DAYS (LIDS)	25,719		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	70		58% TC	TAL
DOC RATED OPERATING CAPACITY	122		58% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	25,719	EXPENSES	7	
2. EXPENDITURES	25,7 19			
	00.054.044	Per Inmate Day]	
Personal Services	\$2,954,344	\$114.87		
Food Services	\$185,737	\$7.22		
Medical Services	\$130,907	\$5.09		
Inmate Programs	\$0	\$0.00		
Transportation	\$42,882	\$1.67		
Direct Jail Support	\$437,354	\$17.01		
Capital Accounts - Operating	\$30,338	\$1.18		
Other Jail Indirect Expenses	\$174,166	\$6.77		
SUB-TOTAL OPERATING	\$3,955,728	\$153.81	Per Inmate Day	
Conital Assessments of some Towns	# 0	#0.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$12,065	\$0.47		
TOTAL EXPENSES	\$3,967,793	\$154.27	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	25,719	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	25,719	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	25,719			
3. REVENUES		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 \$1,488,390	Per Inmate Day (All) \$0.00 \$57.87	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,488,390 \$175,596	Per Inmate Day (AII) \$0.00 \$57.87 \$6.83	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,488,390 \$175,596 \$0	Per Inmate Day (AII) \$0.00 \$57.87 \$6.83 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,488,390 \$175,596 \$0 \$175,596	Per Inmate Day (AII) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83	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 \$1,488,390 \$175,596 \$0 \$175,596 \$74,882	Per Inmate Day (AII) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83 \$2.91	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 \$1,488,390 \$175,596 \$0 \$175,596 \$74,882 (\$107,334)	Per Inmate Day (AII) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83 \$2.91 (\$4.17)	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 \$1,488,390 \$175,596 \$0 \$175,596 \$74,882 (\$107,334) \$0	Per Inmate Day (AII) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83 \$2.91 (\$4.17) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.12% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,488,390 \$175,596 \$0 \$175,596 \$74,882 (\$107,334) \$0 \$167,934	Per Inmate Day (AII) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83 \$2.91 (\$4.17) \$0.00 \$6.53	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 \$1,488,390 \$175,596 \$0 \$175,596 \$74,882 (\$107,334) \$0 \$167,934 \$2,800	Per Inmate Day (AII) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83 \$2.91 (\$4.17) \$0.00 \$6.53 \$0.11	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.12% STATE FUNDED 4.30% 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 \$1,488,390 \$175,596 \$0 \$175,596 \$74,882 (\$107,334) \$0 \$167,934 \$2,800 \$2,039,775	Per Inmate Day (All) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83 \$2.91 (\$4.17) \$0.00 \$6.53 \$0.11 \$79.31	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.12% 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 \$1,488,390 \$175,596 \$0 \$175,596 \$74,882 (\$107,334) \$0 \$167,934 \$2,800 \$2,039,775 \$0	Per Inmate Day (All) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83 \$2.91 (\$4.17) \$0.00 \$6.53 \$0.11 \$79.31 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 41.12% STATE FUNDED 4.30% FEDERAL FUNDED 51.41% 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 \$1,488,390 \$175,596 \$0 \$175,596 \$74,882 (\$107,334) \$0 \$167,934 \$2,800 \$2,039,775 \$0 \$0	Per Inmate Day (All) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83 \$2.91 (\$4.17) \$0.00 \$6.53 \$0.11 \$79.31 \$0.00 \$0.00	Per Inmate Day (Federal)	41.12% STATE FUNDED 4.30% FEDERAL FUNDED 51.41% LOCAL OPERATING 0.30% 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 \$1,488,390 \$175,596 \$0 \$175,596 \$74,882 (\$107,334) \$0 \$167,934 \$2,800 \$2,039,775 \$0 \$0 \$59,330	Per Inmate Day (All) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83 \$2.91 (\$4.17) \$0.00 \$6.53 \$0.11 \$79.31 \$0.00 \$0.00 \$2.31	Per Inmate Day (Federal)	41.12% STATE FUNDED 4.30% FEDERAL FUNDED 51.41% LOCAL OPERATING 0.30% 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 \$1,488,390 \$175,596 \$0 \$175,596 \$74,882 (\$107,334) \$0 \$167,934 \$2,800 \$2,039,775 \$0 \$0	Per Inmate Day (All) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83 \$2.91 (\$4.17) \$0.00 \$6.53 \$0.11 \$79.31 \$0.00 \$0.00 \$2.31	Per Inmate Day (Federal)	41.12% STATE FUNDED 4.30% FEDERAL FUNDED 51.41% LOCAL OPERATING 0.30% LOCAL DEBT - RELATED 2.87% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,488,390 \$175,596 \$0 \$175,596 \$74,882 (\$107,334) \$0 \$167,934 \$2,800 \$2,039,775 \$0 \$0 \$59,330 \$54,354	Per Inmate Day (All) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83 \$2.91 (\$4.17) \$0.00 \$6.53 \$0.11 \$79.31 \$0.00 \$0.00 \$2.31 \$2.11 \$0.00	Per Inmate Day (Federal)	41.12% STATE FUNDED 4.30% FEDERAL FUNDED 51.41% LOCAL OPERATING 0.30% LOCAL DEBT - RELATED 2.87% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$1,488,390 \$175,596 \$0 \$175,596 \$74,882 (\$107,334) \$0 \$167,934 \$2,800 \$2,039,775 \$0 \$0 \$59,330	Per Inmate Day (All) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83 \$2.91 (\$4.17) \$0.00 \$6.53 \$0.11 \$79.31 \$0.00 \$0.00 \$2.31 \$2.11 \$0.00	Per Inmate Day (Federal)	41.12% STATE FUNDED 4.30% FEDERAL FUNDED 51.41% LOCAL OPERATING 0.30% LOCAL DEBT - RELATED 2.87% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,488,390 \$175,596 \$0 \$175,596 \$74,882 (\$107,334) \$0 \$167,934 \$2,800 \$2,039,775 \$0 \$0 \$59,330 \$54,354	Per Inmate Day (All) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83 \$2.91 (\$4.17) \$0.00 \$6.53 \$0.11 \$79.31 \$0.00 \$0.00 \$2.31 \$2.11 \$0.00	Per Inmate Day (Federal)	41.12% STATE FUNDED 4.30% FEDERAL FUNDED 51.41% LOCAL OPERATING 0.30% LOCAL DEBT - RELATED 2.87% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,488,390 \$175,596 \$0 \$175,596 \$74,882 (\$107,334) \$0 \$167,934 \$2,800 \$2,039,775 \$0 \$0 \$59,330 \$54,354	Per Inmate Day (All) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83 \$2.91 (\$4.17) \$0.00 \$6.53 \$0.11 \$79.31 \$0.00 \$2.31 \$2.11 \$0.00	Per Inmate Day (Federal)	41.12% STATE FUNDED 4.30% FEDERAL FUNDED 51.41% LOCAL OPERATING 0.30% LOCAL DEBT - RELATED 2.87% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,488,390 \$175,596 \$0 \$175,596 \$74,882 (\$107,334) \$0 \$167,934 \$2,800 \$2,039,775 \$0 \$0 \$59,330 \$54,354 \$3,955,728 \$12,065 \$0	Per Inmate Day (All) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83 \$2.91 (\$4.17) \$0.00 \$6.53 \$0.11 \$79.31 \$0.00 \$2.31 \$2.11 \$0.00 \$153.81	Per Inmate Day (Federal)	41.12% STATE FUNDED 4.30% FEDERAL FUNDED 51.41% LOCAL OPERATING 0.30% LOCAL DEBT - RELATED 2.87% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,488,390 \$175,596 \$0 \$175,596 \$74,882 (\$107,334) \$0 \$167,934 \$2,800 \$2,039,775 \$0 \$0 \$59,330 \$54,354 \$3,955,728 \$12,065 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83 \$2.91 (\$4.17) \$0.00 \$6.53 \$0.11 \$79.31 \$0.00 \$2.31 \$2.11 \$0.00 \$153.81 \$0.47 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	41.12% STATE FUNDED 4.30% FEDERAL FUNDED 51.41% LOCAL OPERATING 0.30% LOCAL DEBT - RELATED 2.87% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,488,390 \$175,596 \$0 \$175,596 \$74,882 (\$107,334) \$0 \$167,934 \$2,800 \$2,039,775 \$0 \$0 \$59,330 \$54,354 \$3,955,728 \$12,065 \$0 \$0 \$0 \$0 \$0 \$10,00000000000000000000	Per Inmate Day (All) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83 \$2.91 (\$4.17) \$0.00 \$6.53 \$0.11 \$79.31 \$0.00 \$2.31 \$2.11 \$0.00 \$153.81 \$0.47 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	41.12% STATE FUNDED 4.30% FEDERAL FUNDED 51.41% LOCAL OPERATING 0.30% LOCAL DEBT - RELATED 2.87% OTHER FUNDED 100.00% TOTAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,488,390 \$175,596 \$0 \$175,596 \$74,882 (\$107,334) \$0 \$167,934 \$2,800 \$2,039,775 \$0 \$0 \$59,330 \$54,354 \$3,955,728 \$12,065 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$57.87 \$6.83 \$0.00 \$6.83 \$2.91 (\$4.17) \$0.00 \$6.53 \$0.11 \$79.31 \$0.00 \$2.31 \$2.11 \$0.00 \$153.81 \$0.47 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	41.12% STATE FUNDED 4.30% FEDERAL FUNDED 51.41% LOCAL OPERATING 0.30% LOCAL DEBT - RELATED 2.87% OTHER FUNDED 100.00% TOTAL FUNDED

SOUTHSIDE REGIONAL FISCAL YEAR 2022

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	
	0		Air Conditioned	Yes
Direct Supervision - # Beds	100		Houses Females	
Indirect Supervision - # Beds				
Date(s) Built	1998		Operates Dispate	ch No
Compensation Board Funded Positions	49			
ALL INMATE HOUSED DAYS (LIDS)	63,220		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	173		173% TO	TAL
DOC RATED OPERATING CAPACITY	100			ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIDES DAVE	62 904	EXPENSES	1	
ALL INMATE RESPONSIBLE DAYS	63,801			
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$3,323,949	\$52.10		HELD INMATES IN FY22 FOR
Food Services	\$263,679	\$4.13		City of Emporia (M)
Medical Services	\$708,081	\$11.10		County of Greensville (M)
Inmate Programs	\$16,975	\$0.27		County of Chesterfield
Transportation	\$9,728	\$0.15		County of Henry
Direct Jail Support	\$553,282	\$8.67		County of Page
Capital Accounts - Operating	\$0	\$0.00		County of Rockbridge
Other Jail Indirect Expenses	\$0	\$0.00		County of Southampton
SUB-TOTAL OPERATING	\$4,875,694		Per Inmate Day	Middle River Regional Jail
			_	Riverside Regional Jail
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,035,485	\$16.23	_	(M) = Member Jurisdiction
TOTAL EXPENSES	\$5,911,179	\$92.65	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	63,801	REVENUES	REVENUES	
3. REVENUES	03,001			
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
-		(AII)	(Federal)	
Grants	ሰ ስ	ΦΩ ΩΩ		
	\$0	\$0.00		
Salaries	\$1,479,270	\$23.19		
Salaries Per-Diems (Gross)	\$1,479,270 \$483,692	\$23.19 \$7.58		
Salaries Per-Diems (Gross) - Overhead Recovery	\$1,479,270 \$483,692 \$0	\$23.19 \$7.58 \$0.00	_	
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,479,270 \$483,692 \$0 \$483,692	\$23.19 \$7.58 \$0.00 \$7.58		FUNDING PERCENT OF TOTAL
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,479,270 \$483,692 \$0 \$483,692 \$383,265	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,479,270 \$483,692 \$0 \$483,692 \$383,265 (\$44,244)	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01 (\$0.69)		EXPENDITURES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,479,270 \$483,692 \$0 \$483,692 \$383,265 (\$44,244) \$0	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01		EXPENDITURES BY SOURCE 38.94% STATE FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,479,270 \$483,692 \$0 \$483,692 \$383,265 (\$44,244) \$0 \$126,701	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01 (\$0.69) \$0.00 \$1.99		EXPENDITURES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,479,270 \$483,692 \$0 \$483,692 \$383,265 (\$44,244) \$0	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01 (\$0.69) \$0.00	-	EXPENDITURES BY SOURCE 38.94% STATE FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,479,270 \$483,692 \$0 \$483,692 \$383,265 (\$44,244) \$0 \$126,701	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01 (\$0.69) \$0.00 \$1.99	-	EXPENDITURES BY SOURCE 38.94% STATE FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,479,270 \$483,692 \$0 \$483,692 \$383,265 (\$44,244) \$0 \$126,701 \$2,800 \$786,402	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01 (\$0.69) \$0.00 \$1.99 \$0.04 \$12.33		EXPENDITURES BY SOURCE 38.94% STATE FUNDED 2.19% FEDERAL FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$1,479,270 \$483,692 \$0 \$483,692 \$383,265 (\$44,244) \$0 \$126,701 \$2,800 \$786,402 \$1,015,611	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01 (\$0.69) \$0.00 \$1.99 \$0.04 \$12.33 \$15.92	-	EXPENDITURES BY SOURCE 38.94% STATE FUNDED 2.19% 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 Out of State	\$1,479,270 \$483,692 \$0 \$483,692 \$383,265 (\$44,244) \$0 \$126,701 \$2,800 \$786,402 \$1,015,611 \$1,125	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01 (\$0.69) \$0.00 \$1.99 \$0.04 \$12.33 \$15.92 \$0.02	-	EXPENDITURES BY SOURCE 38.94% STATE FUNDED 2.19% FEDERAL FUNDED 13.30% 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 Work Release	\$1,479,270 \$483,692 \$0 \$483,692 \$383,265 (\$44,244) \$0 \$126,701 \$2,800 \$786,402 \$1,015,611 \$1,125 \$17,610	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01 (\$0.69) \$0.00 \$1.99 \$0.04 \$12.33 \$15.92 \$0.02 \$0.28	-	EXPENDITURES BY SOURCE 38.94% STATE FUNDED 2.19% FEDERAL FUNDED 13.30% LOCAL OPERATING 17.52% 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	\$1,479,270 \$483,692 \$0 \$483,692 \$383,265 (\$44,244) \$0 \$126,701 \$2,800 \$786,402 \$1,015,611 \$1,125	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01 (\$0.69) \$0.00 \$1.99 \$0.04 \$12.33 \$15.92 \$0.02	-	EXPENDITURES BY SOURCE 38.94% STATE FUNDED 2.19% FEDERAL FUNDED 13.30% LOCAL OPERATING 17.52% 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	\$1,479,270 \$483,692 \$0 \$483,692 \$383,265 (\$44,244) \$0 \$126,701 \$2,800 \$786,402 \$1,015,611 \$1,125 \$17,610	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01 (\$0.69) \$0.00 \$1.99 \$0.04 \$12.33 \$15.92 \$0.02 \$0.28 \$3.03	Per Inmate Day	2.19% FEDERAL FUNDED 13.30% LOCAL OPERATING 17.52% LOCAL DEBT - RELATED 20.76% 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	\$1,479,270 \$483,692 \$0 \$483,692 \$383,265 (\$44,244) \$0 \$126,701 \$2,800 \$786,402 \$1,015,611 \$1,125 \$17,610 \$193,050	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01 (\$0.69) \$0.00 \$1.99 \$0.04 \$12.33 \$15.92 \$0.02 \$0.28 \$3.03	Per Inmate Day	2.19% FEDERAL FUNDED 13.30% LOCAL OPERATING 17.52% LOCAL DEBT - RELATED 20.76% 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	\$1,479,270 \$483,692 \$0 \$483,692 \$383,265 (\$44,244) \$0 \$126,701 \$2,800 \$786,402 \$1,015,611 \$1,125 \$17,610 \$193,050 \$4,445,282 \$1,035,485	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01 (\$0.69) \$0.00 \$1.99 \$0.04 \$12.33 \$15.92 \$0.02 \$0.28 \$3.03	Per Inmate Day	2.19% FEDERAL FUNDED 13.30% LOCAL OPERATING 17.52% LOCAL DEBT - RELATED 20.76% 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	\$1,479,270 \$483,692 \$0 \$483,692 \$383,265 (\$44,244) \$0 \$126,701 \$2,800 \$786,402 \$1,015,611 \$1,125 \$17,610 \$193,050 \$4,445,282 \$1,035,485 \$0	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01 (\$0.69) \$0.00 \$1.99 \$0.04 \$12.33 \$15.92 \$0.02 \$0.28 \$3.03 \$69.67	Per Inmate Day	2.19% FEDERAL FUNDED 13.30% LOCAL OPERATING 17.52% LOCAL DEBT - RELATED 20.76% 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 Reimburseme	\$1,479,270 \$483,692 \$0 \$483,692 \$383,265 (\$44,244) \$0 \$126,701 \$2,800 \$786,402 \$1,015,611 \$1,125 \$17,610 \$193,050 \$4,445,282 \$1,035,485 \$0 \$0	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01 (\$0.69) \$0.00 \$1.99 \$0.04 \$12.33 \$15.92 \$0.02 \$0.28 \$3.03 \$69.67	Per Inmate Day	2.19% FEDERAL FUNDED 13.30% LOCAL OPERATING 17.52% LOCAL DEBT - RELATED 20.76% 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 Reimburseme CAP Funds (Federal)	\$1,479,270 \$483,692 \$383,265 (\$44,244) \$0 \$126,701 \$2,800 \$786,402 \$1,015,611 \$1,125 \$17,610 \$193,050 \$4,445,282 \$1,035,485 \$0 \$0 \$0	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01 (\$0.69) \$0.00 \$1.99 \$0.04 \$12.33 \$15.92 \$0.02 \$0.28 \$3.03 \$69.67 \$16.23 \$0.00 \$0.00 \$0.00		2.19% FEDERAL FUNDED 13.30% LOCAL OPERATING 17.52% LOCAL DEBT - RELATED 20.76% 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 Reimburseme	\$1,479,270 \$483,692 \$0 \$483,692 \$383,265 (\$44,244) \$0 \$126,701 \$2,800 \$786,402 \$1,015,611 \$1,125 \$17,610 \$193,050 \$4,445,282 \$1,035,485 \$0 \$0	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01 (\$0.69) \$0.00 \$1.99 \$0.04 \$12.33 \$15.92 \$0.02 \$0.28 \$3.03 \$69.67 \$16.23 \$0.00 \$0.00 \$0.00	Per Inmate Day	2.19% FEDERAL FUNDED 13.30% LOCAL OPERATING 17.52% LOCAL DEBT - RELATED 20.76% 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 Reimburseme CAP Funds (Federal) TOTAL REVENUES	\$1,479,270 \$483,692 \$0 \$483,692 \$383,265 (\$44,244) \$0 \$126,701 \$2,800 \$786,402 \$1,015,611 \$1,125 \$17,610 \$193,050 \$4,445,282 \$1,035,485 \$0 \$0 \$0 \$5,480,767	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01 (\$0.69) \$0.00 \$1.99 \$0.04 \$12.33 \$15.92 \$0.02 \$0.28 \$3.03 \$69.67 \$16.23 \$0.00 \$0.00 \$0.00	Per Inmate Day	2.19% FEDERAL FUNDED 13.30% LOCAL OPERATING 17.52% LOCAL DEBT - RELATED 20.76% 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 Reimburseme CAP Funds (Federal) TOTAL REVENUES	\$1,479,270 \$483,692 \$383,265 (\$44,244) \$0 \$126,701 \$2,800 \$786,402 \$1,015,611 \$1,125 \$17,610 \$193,050 \$4,445,282 \$1,035,485 \$0 \$0 \$0	\$23.19 \$7.58 \$0.00 \$7.58 \$6.01 (\$0.69) \$0.00 \$1.99 \$0.04 \$12.33 \$15.92 \$0.02 \$0.28 \$3.03 \$69.67 \$16.23 \$0.00 \$0.00 \$0.00		2.19% FEDERAL FUNDED 13.30% LOCAL OPERATING 17.52% LOCAL DEBT - RELATED 20.76% OTHER FUNDED

SOUTHWEST VIRGINIA REGIONAL FISCAL YEAR 2022

4				
1. FACILITY PROFILE	V		Lett UD and all to make	V.
Contract Medical	Yes		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	100		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	1,376		Houses Females	
Date(s) Built	2000;2005;2014		Operates Dispato	ch No
Compensation Board Funded Positions	463			
ALL INMATE HOUSED DAYS (LIDS)	606,896		OPERATING	
FED/ OUT OF STATE ADP	81		CAPACITY USE	%
TOTAL LIDS ADP	1,663		121% TO	
DOC RATED OPERATING CAPACITY	1,376		115% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESDONSIDI E DAVS	606 906	EXPENSES	1	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	606,896			
	#05.044.070	Per Inmate Day]	LIELD INMATES IN EVOLEGO
Personal Services	\$25,644,070	\$42.25		HELD INMATES IN FY22 FOR
Food Services	\$2,420,054	\$3.99		County of Buchanan (M)
Medical Services	\$7,649,452	\$12.60		County of Dickenson (M)
Inmate Programs	\$0	\$0.00		County of Lee (M)
Transportation	\$573,829	\$0.95		County of Russell (M)
Direct Jail Support	\$5,308,829	\$8.75		County of Scott (M)
Capital Accounts - Operating	\$310,926	\$0.51		County of Smyth (M)
Other Jail Indirect Expenses	\$0	\$0.00		County of Tazewell (M)
SUB-TOTAL OPERATING	\$41,907,160	\$69.05	Per Inmate Day	County of Washington (M)
			- "	City of Norton (M)
Capital Accounts - Long Term	\$98,539	\$0.16		County of Wise (M)
Debt Service	\$4,363,910	\$7.19		
TOTAL EXPENSES	\$46,369,609	\$76.40	Per Inmate Day	(M) = Member Jurisdiction
			=	
ALL INMATE RESPONSIBLE DAYS	606 896	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS	606,896	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded	606,896	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$16,386,373	Per Inmate Day (AII) \$0.00 \$27.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$16,386,373 \$4,429,989	Per Inmate Day (AII) \$0.00 \$27.00 \$7.30	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$16,386,373 \$4,429,989 (\$696,746)	(All) \$0.00 \$27.00 \$7.30 (\$1.15)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243	Per Inmate Day (All) \$0.00 \$27.00 \$7.30 (\$1.15) \$6.15	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 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918	Per Inmate Day (All) \$0.00 \$27.00 \$7.30 (\$1.15) \$6.15 \$2.13	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 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918 (\$397,048)	Per Inmate Day (AII) \$0.00 \$27.00 \$7.30 (\$1.15) \$6.15 \$2.13 (\$0.65)	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 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918 (\$397,048) \$1,922,733	Per Inmate Day (AII) \$0.00 \$27.00 \$7.30 (\$1.15) \$6.15 \$2.13 (\$0.65) \$3.17	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.32% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918 (\$397,048) \$1,922,733 \$1,062,506	Per Inmate Day (AII) \$0.00 \$27.00 \$7.30 (\$1.15) \$6.15 \$2.13 (\$0.65) \$3.17 \$1.75	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 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918 (\$397,048) \$1,922,733 \$1,062,506 \$0	\$0.00 \$27.00 \$7.30 (\$1.15) \$6.15 \$2.13 (\$0.65) \$3.17 \$1.75 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.32% STATE FUNDED 6.44% 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 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918 (\$397,048) \$1,922,733 \$1,062,506 \$0 \$14,840,594	\$0.00 \$27.00 \$7.30 (\$1.15) \$6.15 \$2.13 (\$0.65) \$3.17 \$1.75 \$0.00 \$24.45	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.32% 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 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918 (\$397,048) \$1,922,733 \$1,062,506 \$0 \$14,840,594 \$0	Per Inmate Day (All) \$0.00 \$27.00 \$7.30 (\$1.15) \$6.15 \$2.13 (\$0.65) \$3.17 \$1.75 \$0.00 \$24.45 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.32% STATE FUNDED 6.44% FEDERAL FUNDED 32.01% 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 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918 (\$397,048) \$1,922,733 \$1,062,506 \$0 \$14,840,594 \$0 \$0	\$0.00 \$27.00 \$7.30 (\$1.15) \$6.15 \$2.13 (\$0.65) \$3.17 \$1.75 \$0.00 \$24.45 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.32% STATE FUNDED 6.44% FEDERAL FUNDED 32.01% LOCAL OPERATING 8.47% 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918 (\$397,048) \$1,922,733 \$1,062,506 \$0 \$14,840,594 \$0 \$0 \$7,079	Per Inmate Day (AII)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 45.32% STATE FUNDED 6.44% FEDERAL FUNDED 32.01% LOCAL OPERATING 8.47% 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 Non-Local Jurisdictional Out of State	\$0 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918 (\$397,048) \$1,922,733 \$1,062,506 \$0 \$14,840,594 \$0 \$0	\$0.00 \$27.00 \$7.30 (\$1.15) \$6.15 \$2.13 (\$0.65) \$3.17 \$1.75 \$0.00 \$24.45 \$0.00 \$0.00	Per Inmate Day (Federal)	45.32% STATE FUNDED 6.44% FEDERAL FUNDED 32.01% LOCAL OPERATING 8.47% LOCAL DEBT - RELATED 6.08% OTHER FUNDED
3. 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 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918 (\$397,048) \$1,922,733 \$1,062,506 \$0 \$14,840,594 \$0 \$0 \$7,079 \$2,810,385	Per Inmate Day (All) \$0.00 \$27.00 \$7.30 (\$1.15) \$6.15 \$2.13 (\$0.65) \$3.17 \$1.75 \$0.00 \$24.45 \$0.00 \$0.00 \$0.01 \$4.63	Per Inmate Day (Federal) \$64.93	EXPENDITURES BY SOURCE 45.32% STATE FUNDED 6.44% FEDERAL FUNDED 32.01% LOCAL OPERATING 8.47% 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918 (\$397,048) \$1,922,733 \$1,062,506 \$0 \$14,840,594 \$0 \$0 \$7,079	Per Inmate Day (All) \$0.00 \$27.00 \$7.30 (\$1.15) \$6.15 \$2.13 (\$0.65) \$3.17 \$1.75 \$0.00 \$24.45 \$0.00 \$0.00 \$0.01 \$4.63	Per Inmate Day (Federal)	45.32% STATE FUNDED 6.44% FEDERAL FUNDED 32.01% LOCAL OPERATING 8.47% LOCAL DEBT - RELATED 6.08% OTHER FUNDED
3. 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 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918 (\$397,048) \$1,922,733 \$1,062,506 \$0 \$14,840,594 \$0 \$0 \$7,079 \$2,810,385	Per Inmate Day (All) \$0.00 \$27.00 \$7.30 (\$1.15) \$6.15 \$2.13 (\$0.65) \$3.17 \$1.75 \$0.00 \$24.45 \$0.00 \$0.00 \$0.01 \$4.63	Per Inmate Day (Federal) \$64.93	45.32% STATE FUNDED 6.44% FEDERAL FUNDED 32.01% LOCAL OPERATING 8.47% LOCAL DEBT - RELATED 6.08% OTHER FUNDED
3. 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 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918 (\$397,048) \$1,922,733 \$1,062,506 \$0 \$14,840,594 \$0 \$7,079 \$2,810,385	Per Inmate Day (All) \$0.00 \$27.00 \$7.30 (\$1.15) \$6.15 \$2.13 (\$0.65) \$3.17 \$1.75 \$0.00 \$24.45 \$0.00 \$0.00 \$0.01 \$4.63	Per Inmate Day (Federal) \$64.93	45.32% STATE FUNDED 6.44% FEDERAL FUNDED 32.01% LOCAL OPERATING 8.47% LOCAL DEBT - RELATED 6.08% OTHER FUNDED
3. 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 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918 (\$397,048) \$1,922,733 \$1,062,506 \$0 \$14,840,594 \$0 \$7,079 \$2,810,385 \$41,655,782 \$3,928,100	Per Inmate Day (AII) \$0.00 \$27.00 \$7.30 (\$1.15) \$6.15 \$2.13 (\$0.65) \$3.17 \$1.75 \$0.00 \$24.45 \$0.00 \$0.01 \$4.63 \$68.64	Per Inmate Day (Federal) \$64.93	45.32% STATE FUNDED 6.44% FEDERAL FUNDED 32.01% LOCAL OPERATING 8.47% LOCAL DEBT - RELATED 6.08% OTHER FUNDED
3. 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 Reimburseme	\$0 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918 (\$397,048) \$1,922,733 \$1,062,506 \$0 \$14,840,594 \$0 \$0 \$7,079 \$2,810,385 \$41,655,782 \$3,928,100 \$0 \$0	Per Inmate Day (AII) \$0.00 \$27.00 \$7.30 (\$1.15) \$6.15 \$2.13 (\$0.65) \$3.17 \$1.75 \$0.00 \$24.45 \$0.00 \$0.01 \$4.63 \$68.64 \$6.47 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$64.93	45.32% STATE FUNDED 6.44% FEDERAL FUNDED 32.01% LOCAL OPERATING 8.47% LOCAL DEBT - RELATED 6.08% OTHER FUNDED
3. 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 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918 (\$397,048) \$1,922,733 \$1,062,506 \$0 \$14,840,594 \$0 \$0 \$7,079 \$2,810,385 \$41,655,782 \$3,928,100 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$27.00 \$7.30 (\$1.15) \$6.15 \$2.13 (\$0.65) \$3.17 \$1.75 \$0.00 \$24.45 \$0.00 \$0.01 \$4.63 \$68.64 \$6.47 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$64.93	45.32% STATE FUNDED 6.44% FEDERAL FUNDED 32.01% LOCAL OPERATING 8.47% LOCAL DEBT - RELATED 6.08% OTHER FUNDED
3. 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 Reimburseme CAP Funds (Federal) TOTAL REVENUES	\$0 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918 (\$397,048) \$1,922,733 \$1,062,506 \$0 \$14,840,594 \$0 \$0 \$7,079 \$2,810,385 \$41,655,782 \$3,928,100 \$0 \$0	Per Inmate Day (AII) \$0.00 \$27.00 \$7.30 (\$1.15) \$6.15 \$2.13 (\$0.65) \$3.17 \$1.75 \$0.00 \$24.45 \$0.00 \$0.01 \$4.63 \$68.64 \$6.47 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$64.93	45.32% STATE FUNDED 6.44% FEDERAL FUNDED 32.01% LOCAL OPERATING 8.47% LOCAL DEBT - RELATED 6.08% OTHER FUNDED
3. 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 Reimburseme CAP Funds (Federal)	\$0 \$16,386,373 \$4,429,989 (\$696,746) \$3,733,243 \$1,289,918 (\$397,048) \$1,922,733 \$1,062,506 \$0 \$14,840,594 \$0 \$0 \$7,079 \$2,810,385 \$41,655,782 \$3,928,100 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$27.00 \$7.30 (\$1.15) \$6.15 \$2.13 (\$0.65) \$3.17 \$1.75 \$0.00 \$24.45 \$0.00 \$0.00 \$4.63 \$68.64 \$6.47 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.40 \$1.40	Per Inmate Day (Federal) \$64.93	45.32% STATE FUNDED 6.44% FEDERAL FUNDED 32.01% LOCAL OPERATING 8.47% LOCAL DEBT - RELATED 6.08% OTHER FUNDED

SUSSEX COUNTY FISCAL YEAR 2022

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	0		Air Conditioned	No
Indirect Supervision - # Beds	28		Houses Females	
Date(s) Built	1967		Operates Dispate	
Compensation Board Funded Positions	1907		Operates Dispati	SII 165
Compensation Board Funded Fositions	17			
ALL INMATE HOUSED DAYS (LIDS)	13,821		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	38		135% TC	TAL
DOC RATED OPERATING CAPACITY	28		135% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	13,821	EXPENSES	7	
2. EXPENDITURES	10,021	Per Inmate Day		
Personal Services	\$1,476,318	\$106.82		
Food Services	\$1,470,310	\$8.24		
Medical Services	\$115,312	\$8.34		
Inmate Programs	\$0	\$0.00		
Transportation	\$1,843	\$0.13		
Direct Jail Support	\$125,067	\$9.05		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$295,748	\$21.40		
SUB-TOTAL OPERATING	\$2,128,187	\$153.98	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,128,187	\$153.98	Per Inmate Day	
ALL INMATE DESDONSIBLE DAVS	12 921	DEVENITES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	13,821	REVENUES	REVENUES Box Inmete Day	
3. REVENUES	13,821	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$640,579	Per Inmate Day (AII) \$0.00 \$46.35	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$640,579 \$100,092	Per Inmate Day (AII) \$0.00 \$46.35 \$7.24	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$640,579 \$100,092 \$0	Per Inmate Day (AII) \$0.00 \$46.35 \$7.24 \$0.00	Per Inmate Day	EUNDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$640,579 \$100,092 \$0 \$100,092	Per Inmate Day (AII) \$0.00 \$46.35 \$7.24 \$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 \$640,579 \$100,092 \$0 \$100,092 \$39,113	Per Inmate Day (AII) \$0.00 \$46.35 \$7.24 \$0.00 \$7.24 \$2.83	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 \$640,579 \$100,092 \$0 \$100,092 \$39,113 (\$54,389)	Per Inmate Day (AII) \$0.00 \$46.35 \$7.24 \$0.00 \$7.24 \$2.83 (\$3.94)	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 \$640,579 \$100,092 \$0 \$100,092 \$39,113 (\$54,389) \$0	Per Inmate Day (AII) \$0.00 \$46.35 \$7.24 \$0.00 \$7.24 \$2.83 (\$3.94) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.09% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$640,579 \$100,092 \$0 \$100,092 \$39,113 (\$54,389) \$0 \$74,279	Per Inmate Day (All) \$0.00 \$46.35 \$7.24 \$0.00 \$7.24 \$2.83 (\$3.94) \$0.00 \$5.37	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 \$640,579 \$100,092 \$0 \$100,092 \$39,113 (\$54,389) \$0 \$74,279 \$0	Per Inmate Day (AII) \$0.00 \$46.35 \$7.24 \$0.00 \$7.24 \$2.83 (\$3.94) \$0.00 \$5.37 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.09% STATE FUNDED 3.49% 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 \$640,579 \$100,092 \$0 \$100,092 \$39,113 (\$54,389) \$0 \$74,279 \$0 \$1,315,991	Per Inmate Day (AII) \$0.00 \$46.35 \$7.24 \$0.00 \$7.24 \$2.83 (\$3.94) \$0.00 \$5.37 \$0.00 \$95.22	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.09% 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 \$640,579 \$100,092 \$0 \$100,092 \$39,113 (\$54,389) \$0 \$74,279 \$0 \$1,315,991 \$0	Per Inmate Day (All) \$0.00 \$46.35 \$7.24 \$0.00 \$7.24 \$2.83 (\$3.94) \$0.00 \$5.37 \$0.00 \$95.22 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.09% STATE FUNDED 3.49% FEDERAL FUNDED 61.84% 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 \$640,579 \$100,092 \$0 \$100,092 \$39,113 (\$54,389) \$0 \$74,279 \$0 \$1,315,991 \$0 \$0	Per Inmate Day (All) \$0.00 \$46.35 \$7.24 \$0.00 \$7.24 \$2.83 (\$3.94) \$0.00 \$5.37 \$0.00 \$95.22 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.09% STATE FUNDED 3.49% FEDERAL FUNDED 61.84% 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 \$640,579 \$100,092 \$0 \$100,092 \$39,113 (\$54,389) \$0 \$74,279 \$0 \$1,315,991 \$0 \$0 \$7,516	Per Inmate Day (All) \$0.00 \$46.35 \$7.24 \$0.00 \$7.24 \$2.83 (\$3.94) \$0.00 \$5.37 \$0.00 \$95.22 \$0.00 \$0.00 \$0.54	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.09% STATE FUNDED 3.49% FEDERAL FUNDED 61.84% 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 \$640,579 \$100,092 \$0 \$100,092 \$39,113 (\$54,389) \$0 \$74,279 \$0 \$1,315,991 \$0 \$0	Per Inmate Day (All) \$0.00 \$46.35 \$7.24 \$0.00 \$7.24 \$2.83 (\$3.94) \$0.00 \$5.37 \$0.00 \$95.22 \$0.00 \$0.00	Per Inmate Day (Federal)	34.09% STATE FUNDED 3.49% FEDERAL FUNDED 61.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$640,579 \$100,092 \$0 \$100,092 \$39,113 (\$54,389) \$0 \$74,279 \$0 \$1,315,991 \$0 \$0 \$7,516 \$5,007	Per Inmate Day (AII) \$0.00 \$46.35 \$7.24 \$0.00 \$7.24 \$2.83 (\$3.94) \$0.00 \$5.37 \$0.00 \$95.22 \$0.00 \$0.00 \$0.54 \$0.36	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 34.09% STATE FUNDED 3.49% FEDERAL FUNDED 61.84% 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 \$640,579 \$100,092 \$0 \$100,092 \$39,113 (\$54,389) \$0 \$74,279 \$0 \$1,315,991 \$0 \$0 \$7,516 \$5,007	Per Inmate Day (All) \$0.00 \$46.35 \$7.24 \$0.00 \$7.24 \$2.83 (\$3.94) \$0.00 \$5.37 \$0.00 \$95.22 \$0.00 \$0.00 \$0.54 \$0.36	Per Inmate Day (Federal)	34.09% STATE FUNDED 3.49% FEDERAL FUNDED 61.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$640,579 \$100,092 \$0 \$100,092 \$39,113 (\$54,389) \$0 \$74,279 \$0 \$1,315,991 \$0 \$0 \$7,516 \$5,007	Per Inmate Day (All) \$0.00 \$46.35 \$7.24 \$0.00 \$7.24 \$2.83 (\$3.94) \$0.00 \$5.37 \$0.00 \$95.22 \$0.00 \$0.05 \$0.36 \$153.98	Per Inmate Day (Federal)	34.09% STATE FUNDED 3.49% FEDERAL FUNDED 61.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$640,579 \$100,092 \$0 \$100,092 \$39,113 (\$54,389) \$0 \$74,279 \$0 \$1,315,991 \$0 \$0 \$7,516 \$5,007 \$2,128,187	\$0.00 \$46.35 \$7.24 \$0.00 \$7.24 \$2.83 (\$3.94) \$0.00 \$5.37 \$0.00 \$95.22 \$0.00 \$0.54 \$0.36 \$153.98	Per Inmate Day (Federal)	34.09% STATE FUNDED 3.49% FEDERAL FUNDED 61.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$640,579 \$100,092 \$0 \$100,092 \$39,113 (\$54,389) \$0 \$74,279 \$0 \$1,315,991 \$0 \$0 \$7,516 \$5,007 \$2,128,187	Per Inmate Day (All) \$0.00 \$46.35 \$7.24 \$0.00 \$7.24 \$2.83 (\$3.94) \$0.00 \$5.37 \$0.00 \$95.22 \$0.00 \$0.05 \$0.36 \$153.98	Per Inmate Day (Federal)	34.09% STATE FUNDED 3.49% FEDERAL FUNDED 61.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$640,579 \$100,092 \$0 \$100,092 \$39,113 (\$54,389) \$0 \$74,279 \$0 \$1,315,991 \$0 \$0 \$7,516 \$5,007 \$2,128,187	\$0.00 \$46.35 \$7.24 \$0.00 \$7.24 \$2.83 (\$3.94) \$0.00 \$5.37 \$0.00 \$95.22 \$0.00 \$0.54 \$0.36 \$153.98	Per Inmate Day (Federal)	34.09% STATE FUNDED 3.49% FEDERAL FUNDED 61.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$640,579 \$100,092 \$0 \$100,092 \$39,113 (\$54,389) \$0 \$74,279 \$0 \$1,315,991 \$0 \$0 \$7,516 \$5,007 \$2,128,187	\$0.00 \$46.35 \$7.24 \$0.00 \$7.24 \$2.83 (\$3.94) \$0.00 \$5.37 \$0.00 \$95.22 \$0.00 \$0.54 \$0.36 \$153.98	Per Inmate Day (Federal)	34.09% STATE FUNDED 3.49% FEDERAL FUNDED 61.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.59% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$640,579 \$100,092 \$0 \$100,092 \$39,113 (\$54,389) \$0 \$74,279 \$0 \$1,315,991 \$0 \$0 \$7,516 \$5,007 \$2,128,187	\$0.00 \$46.35 \$7.24 \$0.00 \$7.24 \$2.83 (\$3.94) \$0.00 \$5.37 \$0.00 \$95.22 \$0.00 \$0.54 \$0.36 \$153.98	Per Inmate Day (Federal) Per Inmate Day	34.09% STATE FUNDED 3.49% FEDERAL FUNDED 61.84% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.59% OTHER FUNDED

VIRGINIA BEACH CITY FISCAL YEAR 2022

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	889		Houses Females	
Date(s) Built	1978;2005		Operates Dispate	
Compensation Board Funded Positions	384		Operated Biopatt	110
Componedion Board Fundou Fooldone	001			
ALL INMATE HOUSED DAYS (LIDS)	393,491		OPERATING	
FED/ OUT OF STATE ADP	1		CAPACITY USE	%
TOTAL LIDS ADP	1,078		121% TO	
DOC RATED OPERATING CAPACITY	889		121% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
		-	-	
ALL INMATE RESPONSIBLE DAYS	393,705	EXPENSES		
2. EXPENDITURES		Per Inmate Day]	
Personal Services	\$35,576,010	\$90.36		
Food Services	\$1,279,333	\$3.25		
Medical Services	\$7,932,384	\$20.15		
Inmate Programs	\$0	\$0.00		
Transportation	\$280,809	\$0.71		
Direct Jail Support	\$1,998,808	\$5.08		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$3,848,318	\$9.77		
SUB-TOTAL OPERATING	\$50,915,662	\$129.32	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,267,701	\$3.22		
TOTAL EXPENSES	\$52,183,363	7 -	Per Inmate Day	
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ALL INMATE RESPONSIBLE DAYS	393,705	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	393,705	REVENUES Per Inmate Day		
	393,705	REVENUES Per Inmate Day (AII)	REVENUES Per Inmate Day (Federal)	
3. REVENUES	393,705 \$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 \$14,998,430	Per Inmate Day (All) \$0.00 \$38.10	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$14,998,430 \$2,209,567	(All) \$0.00 \$38.10 \$5.61	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$14,998,430 \$2,209,567 (\$13,701)	Per Inmate Day (AII) \$0.00 \$38.10 \$5.61 (\$0.03)	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 \$14,998,430 \$2,209,567 (\$13,701) \$2,195,865	Per Inmate Day (AII) \$0.00 \$38.10 \$5.61 (\$0.03)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$14,998,430 \$2,209,567 (\$13,701) \$2,195,865 \$0 (\$227,300) (\$4,153)	\$0.00 \$38.10 \$5.61 (\$0.03) \$5.58 \$0.00 (\$0.58) (\$0.01)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$14,998,430 \$2,209,567 (\$13,701) \$2,195,865 \$0 (\$227,300)	\$0.00 \$38.10 \$5.61 (\$0.03) \$5.58 \$0.00 (\$0.58)	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 \$14,998,430 \$2,209,567 (\$13,701) \$2,195,865 \$0 (\$227,300) (\$4,153)	\$0.00 \$38.10 \$5.61 (\$0.03) \$5.58 \$0.00 (\$0.58) (\$0.01)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.51% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$14,998,430 \$2,209,567 (\$13,701) \$2,195,865 \$0 (\$227,300) (\$4,153) \$1,256,276	\$0.00 \$38.10 \$5.61 (\$0.03) \$5.58 \$0.00 (\$0.58) (\$0.01)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.51% 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 \$14,998,430 \$2,209,567 (\$13,701) \$2,195,865 \$0 (\$227,300) (\$4,153) \$1,256,276 \$32,200 \$31,355,024 \$0	Per Inmate Day (All) \$0.00 \$38.10 \$5.61 (\$0.03) \$5.58 \$0.00 (\$0.58) (\$0.01) \$3.19 \$0.08 \$79.64 \$0.00	Per Inmate Day (Federal)	32.51% STATE FUNDED 2.46% FEDERAL FUNDED 60.09% 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 \$14,998,430 \$2,209,567 (\$13,701) \$2,195,865 \$0 (\$227,300) (\$4,153) \$1,256,276 \$32,200 \$31,355,024 \$0 \$0	\$0.00 \$38.10 \$5.61 (\$0.03) \$5.58 \$0.00 (\$0.58) (\$0.01) \$3.19 \$0.08 \$79.64 \$0.00 \$0.00	Per Inmate Day (Federal)	32.51% STATE FUNDED 2.46% FEDERAL FUNDED 60.09% LOCAL OPERATING 2.43% 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 (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$14,998,430 \$2,209,567 (\$13,701) \$2,195,865 \$0 (\$227,300) (\$4,153) \$1,256,276 \$32,200 \$31,355,024 \$0 \$0 \$333	\$0.00 \$38.10 \$5.61 (\$0.03) \$5.58 \$0.00 (\$0.58) (\$0.01) \$3.19 \$0.08 \$79.64 \$0.00 \$0.00	Per Inmate Day (Federal)	32.51% STATE FUNDED 2.46% FEDERAL FUNDED 60.09% LOCAL OPERATING 2.43% 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 (to balance) Non-Local Jurisdictional Out of State	\$0 \$14,998,430 \$2,209,567 (\$13,701) \$2,195,865 \$0 (\$227,300) (\$4,153) \$1,256,276 \$32,200 \$31,355,024 \$0 \$0	\$0.00 \$38.10 \$5.61 (\$0.03) \$5.58 \$0.00 (\$0.58) (\$0.01) \$3.19 \$0.08 \$79.64 \$0.00 \$0.00	Per Inmate Day (Federal)	32.51% STATE FUNDED 2.46% FEDERAL FUNDED 60.09% LOCAL OPERATING 2.43% LOCAL DEBT - RELATED 2.51% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$14,998,430 \$2,209,567 (\$13,701) \$2,195,865 \$0 (\$227,300) (\$4,153) \$1,256,276 \$32,200 \$31,355,024 \$0 \$0 \$333 \$1,308,987	\$0.00 \$38.10 \$5.61 (\$0.03) \$5.58 \$0.00 (\$0.58) (\$0.01) \$3.19 \$0.08 \$79.64 \$0.00 \$0.00 \$3.32	Per Inmate Day (Federal)	32.51% STATE FUNDED 2.46% FEDERAL FUNDED 60.09% LOCAL OPERATING 2.43% 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 (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$14,998,430 \$2,209,567 (\$13,701) \$2,195,865 \$0 (\$227,300) (\$4,153) \$1,256,276 \$32,200 \$31,355,024 \$0 \$0 \$333	\$0.00 \$38.10 \$5.61 (\$0.03) \$5.58 \$0.00 (\$0.58) (\$0.01) \$3.19 \$0.08 \$79.64 \$0.00 \$0.00 \$3.32	Per Inmate Day (Federal)	32.51% STATE FUNDED 2.46% FEDERAL FUNDED 60.09% LOCAL OPERATING 2.43% LOCAL DEBT - RELATED 2.51% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$14,998,430 \$2,209,567 (\$13,701) \$2,195,865 \$0 (\$227,300) (\$4,153) \$1,256,276 \$32,200 \$31,355,024 \$0 \$0 \$333 \$1,308,987	Per Inmate Day (All) \$0.00 \$38.10 \$5.61 (\$0.03) \$5.58 \$0.00 (\$0.58) (\$0.01) \$3.19 \$0.08 \$79.64 \$0.00 \$0.00 \$0.00 \$3.32	Per Inmate Day (Federal)	32.51% STATE FUNDED 2.46% FEDERAL FUNDED 60.09% LOCAL OPERATING 2.43% LOCAL DEBT - RELATED 2.51% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$14,998,430 \$2,209,567 (\$13,701) \$2,195,865 \$0 (\$227,300) (\$4,153) \$1,256,276 \$32,200 \$31,355,024 \$0 \$0 \$333 \$1,308,987 \$50,915,662	Per Inmate Day (AII) \$0.00 \$38.10 \$5.61 (\$0.03) \$5.58 \$0.00 (\$0.58) (\$0.01) \$3.19 \$0.08 \$79.64 \$0.00 \$0.00 \$3.32 \$129.32	Per Inmate Day (Federal)	32.51% STATE FUNDED 2.46% FEDERAL FUNDED 60.09% LOCAL OPERATING 2.43% LOCAL DEBT - RELATED 2.51% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$14,998,430 \$2,209,567 (\$13,701) \$2,195,865 \$0 (\$227,300) (\$4,153) \$1,256,276 \$32,200 \$31,355,024 \$0 \$0 \$333 \$1,308,987 \$50,915,662 \$1,267,701 \$0	\$3.22 \$3.22 \$0.00	Per Inmate Day (Federal)	32.51% STATE FUNDED 2.46% FEDERAL FUNDED 60.09% LOCAL OPERATING 2.43% LOCAL DEBT - RELATED 2.51% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$14,998,430 \$2,209,567 (\$13,701) \$2,195,865 \$0 (\$227,300) (\$4,153) \$1,256,276 \$32,200 \$31,355,024 \$0 \$0 \$3333 \$1,308,987 \$50,915,662 \$1,267,701 \$0 \$0	\$129.32 Per Inmate Day (AII) \$0.00 \$38.10 \$5.61 (\$0.03) \$5.58 \$0.00 (\$0.58) (\$0.01) \$3.19 \$0.08 \$79.64 \$0.00 \$0.00 \$3.32	Per Inmate Day (Federal)	32.51% STATE FUNDED 2.46% FEDERAL FUNDED 60.09% LOCAL OPERATING 2.43% LOCAL DEBT - RELATED 2.51% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$14,998,430 \$2,209,567 (\$13,701) \$2,195,865 \$0 (\$227,300) (\$4,153) \$1,256,276 \$32,200 \$31,355,024 \$0 \$0 \$3333 \$1,308,987 \$50,915,662 \$1,267,701 \$0 \$0 \$0	\$0.00 \$38.10 \$5.58 \$0.00 \$3.19 \$0.08 \$79.64 \$0.00 \$3.32 \$129.32 \$3.22 \$0.00 \$0	Per Inmate Day (Federal) -\$7.93	32.51% STATE FUNDED 2.46% FEDERAL FUNDED 60.09% LOCAL OPERATING 2.43% LOCAL DEBT - RELATED 2.51% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$14,998,430 \$2,209,567 (\$13,701) \$2,195,865 \$0 (\$227,300) (\$4,153) \$1,256,276 \$32,200 \$31,355,024 \$0 \$0 \$3333 \$1,308,987 \$50,915,662 \$1,267,701 \$0 \$0	\$0.00 \$38.10 \$5.58 \$0.00 \$3.19 \$0.08 \$79.64 \$0.00 \$3.32 \$129.32 \$3.22 \$0.00 \$0	Per Inmate Day (Federal)	32.51% STATE FUNDED 2.46% FEDERAL FUNDED 60.09% LOCAL OPERATING 2.43% LOCAL DEBT - RELATED 2.51% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$14,998,430 \$2,209,567 (\$13,701) \$2,195,865 \$0 (\$227,300) (\$4,153) \$1,256,276 \$32,200 \$31,355,024 \$0 \$0 \$3333 \$1,308,987 \$50,915,662 \$1,267,701 \$0 \$0 \$0	\$0.00 \$38.10 \$5.58 \$0.00 \$3.19 \$0.08 \$79.64 \$0.00 \$3.32 \$129.32 \$3.22 \$0.00 \$0	Per Inmate Day (Federal) -\$7.93	32.51% STATE FUNDED 2.46% FEDERAL FUNDED 60.09% LOCAL OPERATING 2.43% LOCAL DEBT - RELATED 2.51% OTHER FUNDED

VIRGINIA PENINSULA REGIONAL FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Medical Contract Food Service	Mixed		Local Salary Sup	
			, ,	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	194		Air Conditioned Houses Females	Yes
Indirect Supervision - # Beds	96			• = =
Date(s) Built	1997		Operates Dispate	ch No
Compensation Board Funded Positions	117			
ALL INMATE HOUSED DAYS (LIDS)	127,337		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	349		120% TO	
DOC RATED OPERATING CAPACITY	290			ATE (TOTAL less FED/OUT OF STATE ADP)
			_	,
ALL INMATE RESPONSIBLE DAYS	128,644	EXPENSES		
2. EXPENDITURES		Per Inmate Day]	
Personal Services	\$5,456,609	\$42.42		HELD INMATES IN FY22 FOR
Food Services	\$445,589	\$3.46		County of York (M)
Medical Services	\$1,323,774	\$10.29		County of James City (M)
Inmate Programs	\$0	\$0.00		City of Williamsburg (M)
Transportation	\$57,137	\$0.44		City of Poquoson (M)
Direct Jail Support	\$1,866,880	\$14.51		
Capital Accounts - Operating	\$255,592	\$1.99		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$9,405,581		Per Inmate Day	
	70,100,001			
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$149,443	\$1.16		
TOTAL EXPENSES	\$9,555,024	\$74.27	Per Inmate Day	
ALL INMATE DESPONSIBLE DAVIS	400.044	DEVENUE O	DEVENUE	
ALL INMATE RESPONSIBLE DAYS	128,644	REVENUES	REVENUES	
3. REVENUES	128,644	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 \$3,337,637	Per Inmate Day (AII) \$0.00 \$25.94	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,337,637 \$825,072	Per Inmate Day (All) \$0.00 \$25.94 \$6.41	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,337,637 \$825,072 (\$498)	Per Inmate Day (All) \$0.00 \$25.94 \$6.41 (\$0.00)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,337,637 \$825,072 (\$498) \$824,574	Per Inmate Day (AII) \$0.00 \$25.94 \$6.41 (\$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 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208	Per Inmate Day (AII) \$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16	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 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208 (\$74,764)	Per Inmate Day (AII) \$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16 (\$0.58)	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 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208 (\$74,764) \$873	\$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16 (\$0.58) \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 53.76% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208 (\$74,764) \$873 \$193,770	\$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16 (\$0.58) \$0.01 \$1.51	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 Grants Other	\$0 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208 (\$74,764) \$873 \$193,770 \$0	Per Inmate Day (All) \$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16 (\$0.58) \$0.01 \$1.51 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 53.76% STATE FUNDED 2.04% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208 (\$74,764) \$873 \$193,770	\$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16 (\$0.58) \$0.01 \$1.51 \$0.00 \$44.56	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 53.76% 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 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208 (\$74,764) \$873 \$193,770 \$0	\$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16 (\$0.58) \$0.01 \$1.51 \$0.00 \$44.56	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 53.76% STATE FUNDED 2.04% 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 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208 (\$74,764) \$873 \$193,770 \$0 \$5,732,174	\$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16 (\$0.58) \$0.01 \$1.51 \$0.00 \$44.56	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 53.76% STATE FUNDED 2.04% 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 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208 (\$74,764) \$873 \$193,770 \$0 \$5,732,174 \$0	\$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16 (\$0.58) \$0.01 \$1.51 \$0.00 \$44.56	Per Inmate Day (Federal)	53.76% STATE FUNDED 2.04% FEDERAL FUNDED 59.99% 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 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208 (\$74,764) \$873 \$193,770 \$0 \$5,732,174 \$0 \$0	\$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16 (\$0.58) \$0.01 \$1.51 \$0.00 \$44.56 \$0.00	Per Inmate Day (Federal)	53.76% STATE FUNDED 2.04% FEDERAL FUNDED 59.99% LOCAL OPERATING 1.56% 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 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208 (\$74,764) \$873 \$193,770 \$0 \$5,732,174 \$0 \$0 \$40,962	\$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16 (\$0.58) \$0.01 \$1.51 \$0.00 \$44.56 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	53.76% STATE FUNDED 2.04% FEDERAL FUNDED 59.99% LOCAL OPERATING 1.56% 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 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208 (\$74,764) \$873 \$193,770 \$0 \$5,732,174 \$0 \$0 \$40,962	\$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16 (\$0.58) \$0.01 \$1.51 \$0.00 \$44.56 \$0.00 \$0.00 \$0.32 \$8.34	Per Inmate Day (Federal)	53.76% STATE FUNDED 2.04% FEDERAL FUNDED 59.99% LOCAL OPERATING 1.56% LOCAL DEBT - RELATED 11.65% OTHER FUNDED
3. 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 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208 (\$74,764) \$873 \$193,770 \$0 \$5,732,174 \$0 \$0 \$40,962 \$1,072,405	\$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16 (\$0.58) \$0.01 \$1.51 \$0.00 \$44.56 \$0.00 \$0.32 \$8.34	Per Inmate Day (Federal)	53.76% STATE FUNDED 2.04% FEDERAL FUNDED 59.99% LOCAL OPERATING 1.56% LOCAL DEBT - RELATED 11.65% OTHER FUNDED
3. 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 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208 (\$74,764) \$873 \$193,770 \$0 \$5,732,174 \$0 \$0 \$40,962 \$1,072,405 \$12,176,839	Per Inmate Day (All) \$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16 (\$0.58) \$0.01 \$1.51 \$0.00 \$44.56 \$0.00 \$0.32 \$8.34 \$94.66	Per Inmate Day (Federal)	53.76% STATE FUNDED 2.04% FEDERAL FUNDED 59.99% LOCAL OPERATING 1.56% LOCAL DEBT - RELATED 11.65% OTHER FUNDED
3. 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 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208 (\$74,764) \$873 \$193,770 \$0 \$5,732,174 \$0 \$0 \$40,962 \$1,072,405 \$12,176,839 \$149,443 \$0	Per Inmate Day (All) \$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16 (\$0.58) \$0.01 \$1.51 \$0.00 \$44.56 \$0.00 \$0.32 \$8.34 \$94.66	Per Inmate Day (Federal)	53.76% STATE FUNDED 2.04% FEDERAL FUNDED 59.99% LOCAL OPERATING 1.56% LOCAL DEBT - RELATED 11.65% OTHER FUNDED
3. 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 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208 (\$74,764) \$873 \$193,770 \$0 \$5,732,174 \$0 \$0 \$40,962 \$1,072,405 \$12,176,839 \$149,443 \$0 \$0 \$0	\$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16 (\$0.58) \$0.01 \$1.51 \$0.00 \$44.56 \$0.00 \$0.32 \$8.34 \$94.66 \$1.16 \$0.00	Per Inmate Day (Federal)	53.76% STATE FUNDED 2.04% FEDERAL FUNDED 59.99% LOCAL OPERATING 1.56% LOCAL DEBT - RELATED 11.65% OTHER FUNDED
3. 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 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208 (\$74,764) \$873 \$193,770 \$0 \$5,732,174 \$0 \$0 \$40,962 \$1,072,405 \$12,176,839 \$149,443 \$0 \$0 \$0 \$0	\$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16 (\$0.58) \$0.01 \$1.51 \$0.00 \$44.56 \$0.00 \$0.32 \$8.34 \$94.66 \$1.16 \$0.00	Per Inmate Day (Federal) Per Inmate Day	53.76% STATE FUNDED 2.04% FEDERAL FUNDED 59.99% LOCAL OPERATING 1.56% LOCAL DEBT - RELATED 11.65% OTHER FUNDED
3. 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 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208 (\$74,764) \$873 \$193,770 \$0 \$5,732,174 \$0 \$0 \$40,962 \$1,072,405 \$12,176,839 \$149,443 \$0 \$0 \$0	\$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16 (\$0.58) \$0.01 \$1.51 \$0.00 \$44.56 \$0.00 \$0.32 \$8.34 \$94.66 \$1.16 \$0.00	Per Inmate Day (Federal)	53.76% STATE FUNDED 2.04% FEDERAL FUNDED 59.99% LOCAL OPERATING 1.56% LOCAL DEBT - RELATED 11.65% OTHER FUNDED
3. 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 \$3,337,637 \$825,072 (\$498) \$824,574 \$1,049,208 (\$74,764) \$873 \$193,770 \$0 \$5,732,174 \$0 \$0 \$40,962 \$1,072,405 \$12,176,839 \$149,443 \$0 \$0 \$0 \$0 \$0 \$12,326,282	\$0.00 \$25.94 \$6.41 (\$0.00) \$6.41 \$8.16 (\$0.58) \$0.01 \$1.51 \$0.00 \$44.56 \$0.00 \$0.32 \$8.34 \$94.66 \$1.16 \$0.00	Per Inmate Day (Federal) Per Inmate Day	53.76% STATE FUNDED 2.04% FEDERAL FUNDED 59.99% LOCAL OPERATING 1.56% LOCAL DEBT - RELATED 11.65% OTHER FUNDED

WESTERN TIDEWATER REGIONAL FISCAL YEAR 2022

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Mixed
Contract Medical 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	
Date(s) Built	1992;1999		Operates Dispate	ino ino
Compensation Board Funded Positions	149			
ALL INMATE HOUSED DAYS (LIDS)	228,091		OPERATING	
FED/ OUT OF STATE ADP	181		CAPACITY USE	%
TOTAL LIDS ADP	625		113% TO	TAL
DOC RATED OPERATING CAPACITY	552		81% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	231,055	EXPENSES	1	
2. EXPENDITURES	231,033			
	£44.070.0E7	Per Inmate Day		HELD INMATES IN FY22 FOR
Personal Services	\$11,376,857	\$49.24		
Food Services	\$920,786	\$3.99		City of Suffolk (M)
Medical Services	\$4,033,150	\$17.46		City of Franklin (M)
Inmate Programs	\$80,493	\$0.35		County of Isle of Wight (M)
Transportation	\$52,660	\$0.23		
Direct Jail Support	\$2,341,710	\$10.13		(M) = Member Jurisdiction
Capital Accounts - Operating	\$130,094	\$0.56		
Other Jail Indirect Expenses	\$0	\$0.00	_	
SUB-TOTAL OPERATING	\$18,935,750	\$81.95	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$911,289	\$3.94		
TOTAL EXPENSES	\$19,847,039	\$85.90	Per Inmate Day	
411 INMATE DECRONORIE D 41/0	004.055	DEVENUES.	DE\/E\!!E0	
ALL INMATE RESPONSIBLE DAYS	231,055	REVENUES	REVENUES	
3. REVENUES	231,055	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 \$4,687,841	Per Inmate Day (All) \$0.00 \$20.29	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,687,841 \$1,130,324	Per Inmate Day (All) \$0.00 \$20.29 \$4.89	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,687,841 \$1,130,324 (\$868,909)	Per Inmate Day (AII) \$0.00 \$20.29 \$4.89 (\$3.76)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,687,841 \$1,130,324 (\$868,909) \$261,415	Per Inmate Day (AII) \$0.00 \$20.29 \$4.89 (\$3.76) \$1.13	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 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502	Per Inmate Day (AII) \$0.00 \$20.29 \$4.89 (\$3.76) \$1.13 \$5.29	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 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502 (\$165,719)	Per Inmate Day (AII) \$0.00 \$20.29 \$4.89 (\$3.76) \$1.13 \$5.29 (\$0.72)	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 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502 (\$165,719) \$3,908,798	Per Inmate Day (AII) \$0.00 \$20.29 \$4.89 (\$3.76) \$1.13 \$5.29 (\$0.72) \$16.92	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.26% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502 (\$165,719) \$3,908,798 \$342,327	Per Inmate Day (AII) \$0.00 \$20.29 \$4.89 (\$3.76) \$1.13 \$5.29 (\$0.72) \$16.92 \$1.48	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 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502 (\$165,719) \$3,908,798 \$342,327 \$47,732	Per Inmate Day (All) \$0.00 \$20.29 \$4.89 (\$3.76) \$1.13 \$5.29 (\$0.72) \$16.92 \$1.48 \$0.21	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.26% STATE FUNDED 21.66% 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 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502 (\$165,719) \$3,908,798 \$342,327 \$47,732 \$5,930,401	Per Inmate Day (All) \$0.00 \$20.29 \$4.89 (\$3.76) \$1.13 \$5.29 (\$0.72) \$16.92 \$1.48 \$0.21 \$25.67	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.26% 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 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502 (\$165,719) \$3,908,798 \$342,327 \$47,732 \$5,930,401 \$0	Per Inmate Day (All) \$0.00 \$20.29 \$4.89 (\$3.76) \$1.13 \$5.29 (\$0.72) \$16.92 \$1.48 \$0.21 \$25.67 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.26% STATE FUNDED 21.66% FEDERAL FUNDED 29.88% 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	\$0 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502 (\$165,719) \$3,908,798 \$342,327 \$47,732 \$5,930,401	Per Inmate Day (All) \$0.00 \$20.29 \$4.89 (\$3.76) \$1.13 \$5.29 (\$0.72) \$16.92 \$1.48 \$0.21 \$25.67	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.26% STATE FUNDED 21.66% 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 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502 (\$165,719) \$3,908,798 \$342,327 \$47,732 \$5,930,401 \$0	Per Inmate Day (All) \$0.00 \$20.29 \$4.89 (\$3.76) \$1.13 \$5.29 (\$0.72) \$16.92 \$1.48 \$0.21 \$25.67 \$0.00 \$0.00 \$0.86	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.26% STATE FUNDED 21.66% FEDERAL FUNDED 29.88% 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 Non-Local Jurisdictional Out of State	\$0 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502 (\$165,719) \$3,908,798 \$342,327 \$47,732 \$5,930,401 \$0 \$0	Per Inmate Day (All) \$0.00 \$20.29 \$4.89 (\$3.76) \$1.13 \$5.29 (\$0.72) \$16.92 \$1.48 \$0.21 \$25.67 \$0.00 \$0.00	Per Inmate Day (Federal)	29.88% LOCAL OPERATING 4.42% LOCAL DEBT - RELATED 9.39% OTHER FUNDED
3. 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 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502 (\$165,719) \$3,908,798 \$342,327 \$47,732 \$5,930,401 \$0 \$0 \$199,535 \$1,664,576	Per Inmate Day (All) \$0.00 \$20.29 \$4.89 (\$3.76) \$1.13 \$5.29 (\$0.72) \$16.92 \$1.48 \$0.21 \$25.67 \$0.00 \$0.00 \$0.86 \$7.20	Per Inmate Day (Federal) \$59.32	EXPENDITURES BY SOURCE 30.26% STATE FUNDED 21.66% FEDERAL FUNDED 29.88% LOCAL OPERATING 4.42% 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 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502 (\$165,719) \$3,908,798 \$342,327 \$47,732 \$5,930,401 \$0 \$0 \$199,535	Per Inmate Day (All) \$0.00 \$20.29 \$4.89 (\$3.76) \$1.13 \$5.29 (\$0.72) \$16.92 \$1.48 \$0.21 \$25.67 \$0.00 \$0.00 \$0.86 \$7.20	Per Inmate Day (Federal)	29.88% LOCAL OPERATING 4.42% LOCAL DEBT- RELATED 9.39% OTHER FUNDED
3. 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 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502 (\$165,719) \$3,908,798 \$342,327 \$47,732 \$5,930,401 \$0 \$0 \$199,535 \$1,664,576	Per Inmate Day (All) \$0.00 \$20.29 \$4.89 (\$3.76) \$1.13 \$5.29 (\$0.72) \$16.92 \$1.48 \$0.21 \$25.67 \$0.00 \$0.00 \$0.86 \$7.20	Per Inmate Day (Federal) \$59.32	29.88% LOCAL OPERATING 4.42% LOCAL DEBT- RELATED 9.39% OTHER FUNDED
3. 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 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502 (\$165,719) \$3,908,798 \$342,327 \$47,732 \$5,930,401 \$0 \$0 \$199,535 \$1,664,576 \$18,098,408	Per Inmate Day (All) \$0.00 \$20.29 \$4.89 (\$3.76) \$1.13 \$5.29 (\$0.72) \$16.92 \$1.48 \$0.21 \$25.67 \$0.00 \$0.00 \$0.86 \$7.20 \$78.33	Per Inmate Day (Federal) \$59.32	29.88% LOCAL OPERATING 4.42% LOCAL DEBT- RELATED 9.39% OTHER FUNDED
3. 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 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502 (\$165,719) \$3,908,798 \$342,327 \$47,732 \$5,930,401 \$0 \$0 \$199,535 \$1,664,576 \$18,098,408	Per Inmate Day (All) \$0.00 \$20.29 \$4.89 (\$3.76) \$1.13 \$5.29 (\$0.72) \$16.92 \$1.48 \$0.21 \$25.67 \$0.00 \$0.00 \$0.86 \$7.20 \$78.33	Per Inmate Day (Federal) \$59.32	29.88% LOCAL OPERATING 4.42% LOCAL DEBT- RELATED 9.39% OTHER FUNDED
3. 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 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502 (\$165,719) \$3,908,798 \$342,327 \$47,732 \$5,930,401 \$0 \$0 \$199,535 \$1,664,576 \$18,098,408 \$876,615 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$20.29 \$4.89 (\$3.76) \$1.13 \$5.29 (\$0.72) \$16.92 \$1.48 \$0.21 \$25.67 \$0.00 \$0.00 \$0.86 \$7.20 \$78.33	Per Inmate Day (Federal) \$59.32	29.88% LOCAL OPERATING 4.42% LOCAL DEBT- RELATED 9.39% OTHER FUNDED
3. 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 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502 (\$165,719) \$3,908,798 \$342,327 \$47,732 \$5,930,401 \$0 \$0 \$199,535 \$1,664,576 \$18,098,408 \$876,615 \$0 \$0 \$0 \$0	\$1.48 \$0.21 \$1.48 \$0.22 \$1.48 \$0.21 \$2.67 \$0.00 \$0.00 \$0.86 \$7.20 \$1.48 \$0.21 \$25.67 \$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) \$59.32	29.88% LOCAL OPERATING 4.42% LOCAL DEBT- RELATED 9.39% OTHER FUNDED
3. 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 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502 (\$165,719) \$3,908,798 \$342,327 \$47,732 \$5,930,401 \$0 \$0 \$199,535 \$1,664,576 \$18,098,408 \$876,615 \$0 \$0 \$0	\$1.48 \$0.21 \$1.48 \$0.22 \$1.48 \$0.21 \$2.67 \$0.00 \$0.00 \$0.86 \$7.20 \$1.48 \$0.21 \$25.67 \$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) \$59.32	29.88% LOCAL OPERATING 4.42% LOCAL DEBT- RELATED 9.39% OTHER FUNDED
3. 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 \$4,687,841 \$1,130,324 (\$868,909) \$261,415 \$1,221,502 (\$165,719) \$3,908,798 \$342,327 \$47,732 \$5,930,401 \$0 \$0 \$199,535 \$1,664,576 \$18,098,408 \$876,615 \$0 \$0 \$0 \$0 \$19,535	Per Inmate Day (AII) \$0.00 \$20.29 \$4.89 (\$3.76) \$1.13 \$5.29 (\$0.72) \$16.92 \$1.48 \$0.21 \$25.67 \$0.00 \$0.00 \$7.20 \$78.33 \$3.79 \$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) \$59.32	29.88% LOCAL OPERATING 4.42% LOCAL DEBT- RELATED 9.39% OTHER FUNDED

WESTERN VIRGINIA REGIONAL FISCAL YEAR 2022

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	0		Air Conditioned	Yes
Indirect Supervision - # Beds	605		Houses Females	
Date(s) Built	2009		Operates Dispato	cn No
Compensation Board Funded Positions	194			
ALL INMATE HOUSED DAYS (LIDS)	278,542		OPERATING	
FED/ OUT OF STATE ADP	109		CAPACITY USE	%
TOTAL LIDS ADP	763		126% TO	TAL
DOC RATED OPERATING CAPACITY	605		108% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	278,542	EXPENSES	1	
2. EXPENDITURES	,	Per Inmate Day		
Personal Services	\$11,176,652	\$40.13	1	HELD INMATES IN FY22 FOR
Food Services	\$978,509	\$3.51		City of Salem (M)
Medical Services	\$3,771,119	\$13.54		County of Franklin (M)
Inmate Programs	\$558,520	\$2.01		County of Montgomery (M)
Transportation	\$136,806	\$0.49		County of Roanoke (M)
Direct Jail Support	\$2,351,622	\$8.44		County of Alleghany
Capital Accounts - Operating	\$120,674	\$0.43		County of Henry
Other Jail Indirect Expenses		\$0.43		City of Martinsville
SUB-TOTAL OPERATING	\$10,610		Dor Inmete Day	
SUB-TOTAL OPERATING	\$19,104,511	ec.00¢	Per Inmate Day	Middle River Regional Jail
Capital Accounts - Long Term	\$0	\$0.00		(M) = Member Jurisdiction
Debt Service	\$4,399,351	\$15.79		
TOTAL EXPENSES	\$23,503,862	\$84.38	Per Inmate Day	
			■	
ALL INMATE RESPONSIBLE DAYS	278.542		REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	278,542	REVENUES	REVENUES Per Inmate Day	
	278,542	REVENUES Per Inmate Day	REVENUES Per Inmate Day (Federal)	
3. REVENUES		REVENUES Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$314,918	REVENUES Per Inmate Day (All) \$1.13	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$314,918 \$7,355,983	REVENUES Per Inmate Day (All) \$1.13 \$26.41	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$314,918 \$7,355,983 \$1,671,525	REVENUES Per Inmate Day (All) \$1.13 \$26.41 \$6.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$314,918 \$7,355,983 \$1,671,525 (\$890,456)	REVENUES Per Inmate Day (All) \$1.13 \$26.41 \$6.00 (\$3.20)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069	REVENUES Per Inmate Day (All) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80	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	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069 \$470,014	REVENUES Per Inmate Day (All) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80 \$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	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069 \$470,014 (\$172,868)	REVENUES Per Inmate Day (AII) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80 \$1.69 (\$0.62)	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	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069 \$470,014 (\$172,868) \$2,802,282	REVENUES Per Inmate Day (AII) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80 \$1.69 (\$0.62) \$10.06	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 37.22% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069 \$470,014 (\$172,868) \$2,802,282 \$759,441	REVENUES Per Inmate Day (AII) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80 \$1.69 (\$0.62) \$10.06 \$2.73	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	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069 \$470,014 (\$172,868) \$2,802,282 \$759,441 \$0	REVENUES Per Inmate Day (All) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80 \$1.69 (\$0.62) \$10.06 \$2.73 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 37.22% STATE FUNDED 15.15% 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	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069 \$470,014 (\$172,868) \$2,802,282 \$759,441 \$0 \$7,700,371	REVENUES Per Inmate Day (All) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80 \$1.69 (\$0.62) \$10.06 \$2.73 \$0.00 \$27.65	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 37.22% 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	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069 \$470,014 (\$172,868) \$2,802,282 \$759,441 \$0 \$7,700,371 \$612,806	REVENUES Per Inmate Day (All) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80 \$1.69 (\$0.62) \$10.06 \$2.73 \$0.00 \$27.65 \$2.20	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 37.22% STATE FUNDED 15.15% FEDERAL FUNDED 32.76% 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 Non-Local Jurisdictional Out of State	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069 \$470,014 (\$172,868) \$2,802,282 \$759,441 \$0 \$7,700,371 \$612,806 \$0	REVENUES Per Inmate Day (All) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80 \$1.69 (\$0.62) \$10.06 \$2.73 \$0.00 \$27.65 \$2.20 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 37.22% STATE FUNDED 15.15% FEDERAL FUNDED 32.76% LOCAL OPERATING 9.43% 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	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069 \$470,014 (\$172,868) \$2,802,282 \$759,441 \$0 \$7,700,371 \$612,806 \$0 \$0	REVENUES Per Inmate Day (All) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80 \$1.69 (\$0.62) \$10.06 \$2.73 \$0.00 \$27.65 \$2.20 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 37.22% STATE FUNDED 15.15% FEDERAL FUNDED 32.76% LOCAL OPERATING 9.43% 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	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069 \$470,014 (\$172,868) \$2,802,282 \$759,441 \$0 \$7,700,371 \$612,806 \$0	REVENUES Per Inmate Day (All) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80 \$1.69 (\$0.62) \$10.06 \$2.73 \$0.00 \$27.65 \$2.20 \$0.00	Per Inmate Day (Federal)	37.22% STATE FUNDED 15.15% FEDERAL FUNDED 32.76% LOCAL OPERATING 9.43% LOCAL DEBT - RELATED 6.19% OTHER FUNDED
3. 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	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069 \$470,014 (\$172,868) \$2,802,282 \$759,441 \$0 \$7,700,371 \$612,806 \$0 \$0 \$842,232	REVENUES Per Inmate Day (All) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80 \$1.69 (\$0.62) \$10.06 \$2.73 \$0.00 \$27.65 \$2.20 \$0.00 \$0.00 \$3.02	Per Inmate Day (Federal) \$70.74	EXPENDITURES BY SOURCE 37.22% STATE FUNDED 15.15% FEDERAL FUNDED 32.76% LOCAL OPERATING 9.43% 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	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069 \$470,014 (\$172,868) \$2,802,282 \$759,441 \$0 \$7,700,371 \$612,806 \$0 \$0	REVENUES Per Inmate Day (All) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80 \$1.69 (\$0.62) \$10.06 \$2.73 \$0.00 \$27.65 \$2.20 \$0.00 \$0.00 \$3.02	Per Inmate Day (Federal)	37.22% STATE FUNDED 15.15% FEDERAL FUNDED 32.76% LOCAL OPERATING 9.43% LOCAL DEBT - RELATED 6.19% OTHER FUNDED
3. 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	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069 \$470,014 (\$172,868) \$2,802,282 \$759,441 \$0 \$7,700,371 \$612,806 \$0 \$0 \$842,232	REVENUES Per Inmate Day (All) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80 \$1.69 (\$0.62) \$10.06 \$2.73 \$0.00 \$27.65 \$2.20 \$0.00 \$3.02 \$77.07	Per Inmate Day (Federal) \$70.74	37.22% STATE FUNDED 15.15% FEDERAL FUNDED 32.76% LOCAL OPERATING 9.43% LOCAL DEBT - RELATED 6.19% OTHER FUNDED
3. 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	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069 \$470,014 (\$172,868) \$2,802,282 \$759,441 \$0 \$7,700,371 \$612,806 \$0 \$0 \$842,232 \$21,466,247 \$2,217,451 \$0	REVENUES Per Inmate Day (All) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80 \$1.69 (\$0.62) \$10.06 \$2.73 \$0.00 \$27.65 \$2.20 \$0.00 \$3.02 \$77.07	Per Inmate Day (Federal) \$70.74	37.22% STATE FUNDED 15.15% FEDERAL FUNDED 32.76% LOCAL OPERATING 9.43% LOCAL DEBT - RELATED 6.19% OTHER FUNDED
3. 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	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069 \$470,014 (\$172,868) \$2,802,282 \$759,441 \$0 \$7,700,371 \$612,806 \$0 \$0 \$842,232 \$21,466,247	REVENUES Per Inmate Day (All) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80 \$1.69 (\$0.62) \$10.06 \$2.73 \$0.00 \$27.65 \$2.20 \$0.00 \$3.02 \$77.07	Per Inmate Day (Federal) \$70.74	37.22% STATE FUNDED 15.15% FEDERAL FUNDED 32.76% LOCAL OPERATING 9.43% LOCAL DEBT - RELATED 6.19% OTHER FUNDED
3. 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	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069 \$470,014 (\$172,868) \$2,802,282 \$759,441 \$0 \$7,700,371 \$612,806 \$0 \$0 \$842,232 \$21,466,247 \$2,217,451 \$0 \$0 \$0	REVENUES Per Inmate Day (All) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80 \$1.69 (\$0.62) \$10.06 \$2.73 \$0.00 \$27.65 \$2.20 \$0.00 \$3.02 \$77.07	Per Inmate Day (Federal) \$70.74 Per Inmate Day	37.22% STATE FUNDED 15.15% FEDERAL FUNDED 32.76% LOCAL OPERATING 9.43% LOCAL DEBT - RELATED 6.19% OTHER FUNDED
3. 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	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069 \$470,014 (\$172,868) \$2,802,282 \$759,441 \$0 \$7,700,371 \$612,806 \$0 \$0 \$842,232 \$21,466,247 \$2,217,451 \$0 \$0	REVENUES Per Inmate Day (All) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80 \$1.69 (\$0.62) \$10.06 \$2.73 \$0.00 \$27.65 \$2.20 \$0.00 \$3.02 \$77.07	Per Inmate Day (Federal) \$70.74	37.22% STATE FUNDED 15.15% FEDERAL FUNDED 32.76% LOCAL OPERATING 9.43% LOCAL DEBT - RELATED 6.19% OTHER FUNDED
3. 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)	\$314,918 \$7,355,983 \$1,671,525 (\$890,456) \$781,069 \$470,014 (\$172,868) \$2,802,282 \$759,441 \$0 \$7,700,371 \$612,806 \$0 \$0 \$842,232 \$21,466,247 \$2,217,451 \$0 \$0 \$0	REVENUES Per Inmate Day (All) \$1.13 \$26.41 \$6.00 (\$3.20) \$2.80 \$1.69 (\$0.62) \$10.06 \$2.73 \$0.00 \$27.65 \$2.20 \$0.00 \$3.02 \$77.07	Per Inmate Day (Federal) \$70.74 Per Inmate Day	37.22% STATE FUNDED 15.15% FEDERAL FUNDED 32.76% LOCAL OPERATING 9.43% LOCAL DEBT - RELATED 6.19% 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 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 Timothy Colley, 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 # Beds Contract 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 # Beds Supervision 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 # Beds Supervision 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 Positions # Positions

Number of Compensation Board full and partially-funded jail positions, including the sheriff.

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 / 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.

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 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".

Personal Services

Personal Services 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

(Gross)

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 jail.

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 jail.

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 <u>Code of Virginia</u>.

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 79, Paragraph K, 2023 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 2022												
				INMATE	CANTEEN &	OTHER AUX	XILIARY FUN	DS REPORT				
			Inmate Canteen Telephone Proceeds Inmate Medical Co-payments					Other Inmate Work F		Investme	nt / Interest	
	FIPS	JAIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
1 2 3 4 5 6	013 485 */**	Accomack County * Albemarle/C'ville RJ Alexandria City * Alleghany County * Arlington County * Blue Ridge RJ	\$53,740 \$724,521 \$701,889 \$24,943 \$287,840 \$1,126,226	\$65,097 \$250,202 \$662,762 \$16,559 \$192,855 \$660,109	\$94,816 \$396,380 \$379,534 \$41,999 \$26,474 \$1,225,086	\$0 \$0 \$120,736 \$29,133 \$40,187 \$0	\$0 \$13,468 \$6,349 \$20,384 \$0 \$137,910	\$0 \$13,468 \$6,330 \$0 \$0	\$4,942 \$0 \$112,061 \$0 \$7,666 \$351,717	\$0 \$1,000 \$191,646 \$0 \$0	\$0 \$12 \$161 \$0 \$0 \$0	\$0 \$0 \$678 \$0 \$0 \$0
7 8 9 10 11 12	023 520 137 037 550 041	Botetourt County Bristol City Central Virginia RJ Charlotte County * Chesapeake City Chesterfield County	\$49,162 \$43,817 \$760,691 \$17,352 \$605,643 \$202,341	\$37,698 \$59,428 \$761,346 \$0 \$807,595 \$194,017	\$139,311 \$11,903 \$0 \$21,047 \$1,204,504 \$43,005	\$0 \$0 \$0 \$0 \$0 \$0 \$43,005	\$14,840 \$768 \$31,920 \$770 \$16,455 \$16,212	\$0 \$0 \$31,920 \$0 \$16,455 \$16,212	\$41,318 \$0 \$2,888 \$107,835 \$498,338 \$173,803	\$0 \$0 \$0 \$0 \$0 \$173,803	\$0 \$0 \$29,740 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
13 14 15 16	047 590 220	Culpeper County * Danville City * Danville City Farm * Fairfax County Fauquier County	\$409,226 \$113,948 \$9,333 \$270,769 \$13,525	\$417,584 \$70,344 \$2,311 \$378,498 \$4,800	\$31,332 \$50,256 \$18,508 \$714,798 \$32,031	\$0 \$0 \$0 \$0 \$159,685	\$6,989 \$11,967 \$0 \$12,885 \$2,500	\$0 \$0 \$0 \$0 \$0 \$0 \$2,500	\$7,635 \$49,892 \$0 \$224,965 \$9,694	\$173,803 \$0 \$0 \$0 \$0 \$7,846	\$0 \$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0 \$0
18 19 20 21 22	067 073 650	Franklin County Gloucester County Hampton City * Hampton Roads RJ Henrico County	\$25,215 \$21,162 \$182,220 \$134,478 \$956,779	\$22,911 \$0 \$140,009 \$245,235 \$1,072,190	\$23,850 \$5,679 \$169,546 \$429,546 \$868,660	\$0 \$0 \$59,594 \$0 \$0	\$206 \$975 \$1,561 \$0 \$64,960	\$0 \$975 \$0 \$0 \$0	\$4,226 \$11,021 \$33,887 \$193,163 \$216,829	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0	\$0 \$0 \$0 \$0 \$0
23 24 25 26 27	089 103	Henry County Lancaster County * Loudoun County Martinsville City Meherrin River Regional	\$57,476 \$79,306 \$181,565 \$26,863 \$94,529	\$23,847 \$82,032 \$6,709 \$6,899 \$59,473	\$146,358 \$15,507 \$25,000 \$69,175 \$425,283	\$146,358 \$0 \$0 \$121,083 \$0	\$8,777 \$2,964 \$6,265 \$5,539 \$10,194	\$8,777 \$0 \$6,265 \$167,605	\$6,687 \$6,900 \$81,986 \$815 \$36,509	\$6,687 \$3,900 \$0 \$20,525 \$0	\$0 \$0 \$0 \$0 \$0 \$3,327	\$0 \$0 \$3,432 \$0 \$0
28 29 30 31 32	119 493 121 480 **	Middle Peninsula RJ Middle River RJ Montgomery County * New River Valley RJ * Newport News City	\$276,026 \$789,351 \$193,375 \$422,137 \$177,360	\$289,155 \$863,418 \$193,375 \$429,432 \$118,287	\$216,710 \$471,675 \$32,487 \$966,910 \$446,227	\$471,675 \$1,314 \$319,138 \$372,985	\$73,053 \$74,475 \$0 \$90,745 \$7,020	\$489,551 \$74,475 \$0 \$54,673	\$33,241 \$721,448 \$33,296 \$0 \$16,072	\$3,279 \$721,448 \$121,982 \$0 \$0	\$0 \$1,435 \$4 \$0 \$13,310	\$0 \$0 \$0 \$0 \$0
33 34 35 36 37	710 131 193 ** 069 ** 139	* Norfolk City Northampton County * Northern Neck RJ * Northwestern RJ Page County	\$465,232 \$154,463 \$1,269,275 \$1,015,970 \$83,449	\$125,474 \$151,112 \$1,049,549 \$979,311 \$88,301	\$1,201,101 \$50,043 \$618,131 \$337,591 \$29,746	\$1,201,101 \$0 \$0 \$365,974 \$0	\$5,048 \$10,553 \$4,895 \$21,587	\$4,682 \$0 \$0 \$21,587 \$20,708	\$146,246 \$2,021 \$2,566 \$361,450 \$0	\$146,246 \$3,226 \$0 \$109,796 \$0	\$293 \$0 \$0 \$263 \$0	\$293 \$0 \$0 \$0 \$0
38 39		* Pamunkey RJ * Patrick County	\$271,569 \$0	\$300,558 \$0	\$492,286 \$63,325	\$0 \$0	\$13,917 \$23,349	\$0 \$0	\$36,126 \$33,570	\$0 \$0	\$70,477 \$0	\$0 \$0

^{* =} Canteen Commissions - Contracted

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

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

	FY 2022											
	INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT Other Inmate Collections/											
			Inmate	Canteen	Telephone	e Proceeds	Inmate Medica	al Co-payments	Work F	Release	Investme	nt / Interest
	FIPS	JAIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
40	135	Piedmont RJ	\$685,638	\$683,607	\$601,505	\$41,544	\$974	\$974	\$134,686	\$25,704	\$0	\$0
41	143	Pittsylvania County	\$37,964	\$40,660	\$77,371	\$0	\$25,884	\$0	\$36,005	\$22,378	\$8	\$0
42	740	* Portsmouth City	\$44,937	\$29,024	\$100,511	\$0	\$2,630	\$2,630	\$7,500	\$17,111	\$0	\$0
43	153	Prince William/Man. RJ	\$594,311	\$308,424	\$224,479	\$0	\$37,468	\$37,468	\$185,602	\$185,602	\$0	\$0
44	496	R.S.W. RJ	\$690,570	\$499,348	\$323,159	\$0	\$40,682	\$0	\$171,098	\$0	\$0	\$0
45	630	* Rappahannock RJ	\$1,061,692	\$931,428	\$1,969,326	\$1,969,326	\$82,323	\$82,323	\$99,306	\$0	\$0	\$0
46	760	Richmond City	\$652,363	\$1,085,275	\$350,057	\$0	\$26,913	\$0	\$10,311	\$0	\$8,519	\$0
47	465	Riverside RJ	\$1,222,336	\$939,827	\$261,020	\$0	\$21,220	\$0	\$830,082	\$0	\$0	\$0
48	770	* Roanoke City	\$667,772	\$357,849	\$409,087	\$308,429	\$26,211	\$26,211	\$99,782	\$99,782	\$0	\$0
49	161	Roanoke County/Salem	\$154,601	\$140,091	\$41,733	\$64,725	\$9,394	\$0	\$37,517	\$0	\$0	\$0
50	163	*** Rockbridge RJ	\$116,334	\$124,820	\$84,511	\$0	\$5,041	\$5,041	\$46,887	\$0	\$62	\$0
51	165	Rockingham County	\$519,304	\$437,235	\$255,181	\$253,825	\$21,742	\$19,914	\$94,622	\$128,079	\$0	\$0
52	175	Southhampton County	\$92,209	\$89,089	\$32,804	\$0	\$4,184	\$0	\$76,624	\$25,353	\$0	\$0
53	491	*** Southside RJ	\$0	\$0	\$59,250	\$59,250	\$25,300	\$25,300	\$4,577	\$4,577	\$0	\$0
54	492	Southwest Virginia RJ	\$1,129,876	\$464,584	\$961,036	\$0	\$23,060	\$23,060	\$3,197	\$3,197	\$0	\$0
55	183	* Sussex County	\$0	\$0	\$0	\$0	\$3,209	\$0	\$1,798	\$0	\$0	\$0
56	810	* Virginia Beach City	\$1,606,643	\$3,665,362	\$750,000	\$0	\$51,787	\$51,787	\$333	\$0	\$0	\$0
57	470	*** Virginia Peninsula RJ	\$144,569	\$3,112	\$750,000	\$149,592	\$24,002	\$0	\$70,011	\$27,244	\$0	\$0
58	620	*** Western Tidewater RJ	\$163,433	\$0	\$973,000	\$0	\$0	\$0	\$163,487	\$201,278	\$0	\$0
59	494	Western Virginia RJ	\$724,757	\$557,499	\$485,723	\$208,294	\$76,322	\$0	\$137,004	\$0	\$27,261	\$0
		Total	\$22,602,075	\$21,185,714	\$20,245,574	\$6,506,952	\$1,227,847	\$1,210,892	\$5,781,242	\$2,251,689	\$154,873	\$4,403

^{* =} 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	Inmate Canteen and Other Auxiliary Funds
2-7	Sheriff Office Internal Controls
2-8	Reporting
2-9	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 the Code of Federal Regulations Part 200, Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards.

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 be familiar 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.

2-6 <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/jails 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 or superintendent'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 offset 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 net 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].

Audit Specifications - Inmate Canteen - (Continued)

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 either go directly to the local treasurer and are used to defray the cost of the jail operations, or are received directly by the Sheriff/jail and are included in the net canteen proceeds accounts to be used to directly benefit the inmates. 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 offset the costs for medical programs.

Audit Specifications - Inmate Canteen - (Continued)

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

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.
- Determine the reasonableness of inmate medical co-payment funds collected during the year to ensure the funds were used to offset the total costs for medical programs.
 - Note: The auditor may consider risk assessment and materiality when reviewing the medical co-payment funds collected. If the balance is material as it relates to the total costs, the auditor should consider selecting a sample of inmate medical co-payment fees, and trace each fee to the general ledger to determine whether it defrayed the inmate medical program costs.
- Determine the reasonableness of other fees collected from inmates and to
 ensure that the subsequent disbursements from these fees benefited the
 inmates or were used to defray the cost of jail operations as appropriate,
 depending upon the type of fee or fund.
 - Note: The auditor may consider risk assessment and materiality when reviewing other fees collected and investment/interest monies.

APPENDIX G

Jail Cost Certification (Example)

revenues and exper	nses for inmate canteen accounts, t	to include an audited statement of elephone commission funds, inmate and investment/interest
medical co-payment monies for inclusion		om inmates and investment/interest
	·	t of the init AND the Chief Financial
Officer of the locality	certify the attached information. Compensation Board, where it will be	t of the jail AND the Chief Financial ince signed, this memorandum must be filed with the financial statements
submitted by the jail		
	the accompanying financial informatembly, Item 79, paragraph K and f."	
Sheriff/Superintende	ant Signaturo	 Date
xxxxx City/County	in Signature	Date
City / County Finance	e / Administrator	Date
only , obtainly , mario		
Title if different than	above	
This is different trials	abovo	

Attachment