

COMMONWEALTH OF VIRGINIA

JEFFREY PALMORE CHAIRMAN

ROBYN M. DE SOCIO EXECUTIVE SECRETARY

Compensation Board

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November 19, 2025

Laura Wilborn
Information Specialist
Division of Legislative Automated Systems (DLAS)
201 North 9th Street
General Assembly Building, 4th Floor
Richmond, VA 23219
Attention: Legislative Documents and Reports Processing

Dear Ms. Wilborn,

The Compensation Board presents a PDF document to the Division of Legislative Automated Systems (DLAS): FY24 Jail Cost Report (138 pages). This report is also available at the following link: www.scb.virginia.gov/docs/fy24jailcostreport.pdf.

The statutory mandate for this report document is Chapter 725, Item 67, Paragraph K. of the 2025 Virginia Acts of Assembly.

The Compensation Board approved the report at their October 23, 2025 Board meeting. Please contact me for questions on this report. My phone number and email address are 804-225-3439 and robyn.desocio@scb.virginia.gov.

Sincerely,

Robyn M. de Socio Executive Secretary Compensation Board

cc: Jeffrey Palmore, Chairman, Compensation Board (w/o enclosure)

Staci Henshaw, Ex-Officio Member, Compensation Board (w/o enclosure) James Alex, Ex-Officio Member, Compensation Board (w/o enclosure)

Mark Pellett, Financial and Management Analyst, Compensation Board (w/o enclosure)

Commonwealth of Virginia

COMPENSATION BOARD Report to the General Assembly



Courtesy of Alexandria City Jail.

FY 2024 JAIL COST REPORT

ANNUAL JAIL REVENUES AND EXPENDITURES REPORT

(INCLUDING CANTEEN & OTHER AUXILIARY FUNDS)

November 1, 2025

PREFACE

The Compensation Board is pleased to present the twenty-sixth annual Jail Cost Report in accordance with the provisions of Chapter 725, Item 67, Paragraph K. of the 2025 Virginia Acts of Assembly. 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 \$1,200.6 million in FY 2024, up from \$1,115.7 million in FY 2023. The average daily population (ADP) in Virginia Jails increased to 20,307 inmates from FY23's ADP of 19,620.

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 66.2% of the daily operating costs are attributable to personal services. For each facility, we show the number of Compensation Board funded positions (8,898 for FY 2024) 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 (1,509 for FY 2024).

The Commonwealth's percentage of costs funded (as a percentage of expenditures) to Virginia's jails decreased to 36.4% in FY 2024 (36.5% for 2023). The local funding percent (for housing local or member jurisdiction inmates) decreased to 57.6%, from 57.9% in FY 2022.

The report shows \$41.3 million in Federal Funding. Federal funding accounted for 3.4% of all funding provided to Virginia's jails in FY 2024, compared to 3.5% in FY 2023. Funding from "Other" sources accounted for 5.7% of all FY 2024 funding provided to Virginia's jails, up from 5.2% in FY 2023. "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, 2025

INTRODUCTION

The FY 2024 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 2025 Virginia Acts of Assembly, Item 67, 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 2025, all local and regional jails and jail farms were able to send their FY 2024 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 2024 EXECUTIVE SUMMARY

Total Operating Costs

The FY 2024 average operating cost per inmate per day increased to \$151.38, up \$6.20 from FY 2023. Jail operating costs per inmate day ranged from a low of \$78.83 at the Northern Neck Regional Jail to a high of \$408.61 at the Fauquier County Jail.

The average daily population (ADP) for all jails increased by 3.5% in FY 2024 to 20,307. During FY 2024, 7.5 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 2024 were \$1,200.6 million. The Compensation Board provided funding of \$434.3 million, with other state agencies providing an additional \$2.8 million, primarily in grant funding. Virginia's localities contributed \$691.8 million to their jails and jail farm (including debt service obligations) and an additional \$15.1 million to house inmates at other jurisdictions. The federal government provided funding of \$41.3 million in direct grants and per diems. Other funding, such as inmate telephone commissions, medical co-payments, and investment income/earned interest, contributed \$50.0 million. Work release funds generated by the inmates provided \$3.1 million. Funding received for out of state inmates was negligible. For FY 2024, the twenty-two regional jails showed total revenues exceeded expenditures by \$37.7 million, or \$8.77 per inmate day.

The Commonwealth's share of total expenditures increased during FY 2024 at 36.4%. The Commonwealth's share of total expenditures ranged from a low of 11.3% for the Danville City Jail Farm to a high of 59.9% for the Martinsville City Jail.

Average operating costs per inmate day for the Northern region of Virginia continue to be the highest at \$217.93. The other regions of the state incurred costs substantially lower. The Eastern region was the next highest at \$157.08, followed by the Central region at \$125.39 and the Western region at \$110.46.

The locality's share of total expenditures ranged from a low of 0.0% for the Northern Neck Regional Jail to a high of 87.9% for the Danville City Jail Farm. The average share for localities was 57.6%.

Total Revenues

Fourty-seven jails received Federal revenue of various types, totaling \$41.3 million (\$34.1 million in federal per diems, \$4.4 million in federal grants, and \$2.8 million in other federal funds). The Northern Neck Regional Jail and Southside Regional Jail received 44.6% and 30.4%, respectively in funding from federal sources. The average federal inmate revenue per diem received by all Virginia jails was \$77.69. The Commonwealth's overhead recovery program returned \$6.3 million to the general fund.

FY 2024 Executive Summary, continued

Sheriff Operated Local Jail Costs

During FY 2024 the local jails (35) incurred 3.2 million incarceration days, or 42.4% of the total for all Jails. Federal/Out of State inmate days accounted for 2.6% of the local jails' total. Operating costs per day for housing inmates in Sheriff-run local jails were \$202.26 (FY 2023, \$192.04) and total costs were \$209.59, or \$49.57 per day higher than the average of \$160.03 for all jails. On average, localities contributed 63.0% to their local jails' expenditures, compared to the statewide average locality contribution of 57.6% for all jails.

Regional Jail Costs

Regional jails' operating costs were \$113.76, or \$37.62 lower per day than the statewide average of \$151.38. When debt service and long-term capital costs are included, the regional jails' total costs were \$36.59 per inmate day lower than the statewide average (\$123.43 per inmate day compared to \$160.53, respectively).

Regional jails were responsible for 4.3 million incarceration days, or 57.2% of the state's total inmate responsible days. With an ADP of 973 federal inmates, regional jails held 81.1% of the federal and out of state inmate population.

Jail Farm Costs

Through FY24, the state continued to partially fund the operation of one jail farm. The jail farm accounted for the remaining 0.4% of inmate responsible days. The jail farm average operating cost per inmate day was \$139.98, or \$11.40 a day lower than the state average of \$151.38. The jail farm incurred no capital expenditures/debt service costs during the year. As a result, total expenditures per inmate day were \$139.98. 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 \$3.6 million, followed by the County of New Kent at \$1.6 million. For localities that operated their own jail, Page County paid the highest amount for housing inmates in other facilities (due to capacity limitations) at \$1.9 million, followed by Culpeper County at \$1.2 million.

FY 2024 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	\$	19,650	\$	21,049
TELEPHONE	\$	22,388	\$	7,046
WORK RELEASE/OTHER	\$	5,693	\$	2,247
MEDICAL CO-PAYMENTS	\$	1,151	\$	985
INTEREST/INVEST MONIES	\$	432	\$	7

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Total Virginia Jails (58)

Total Virgilla Jalis (30)				
Fiscal Year	2024	IN		
	-	000's	(Except for FACILITY PROF	=II =\
1. FACILITY PROFILE		000 3	(Except for 1 ACIEIT 1 PROI	ILL)
Contract Medical	Mixed		Jail "Books" Inmates	Mixed
Contract Food Service	Mixed		Local Salary Supplement	Mixed
# Federal Contract Beds	901		# of Locally Funded Positions	1,509
Direct Supervision - # Beds	8,141		Air Conditioned	Mixed
Indirect Supervision - # Beds	14,823		Houses Females	Mixed
Date(s) Built	1914 - 2014		Operates Dispatch	Mixed
Compensation Board Funded Positions	8,898		Operates Dispute	
Componedion Board Fandod Footdone	0,000			
ALL INMATE HOUSED DAYS (LIDS)	7,432,376		OPERATING	
FED/ OUT OF STATE ADP	1,199		CAPACITY USE %	
TOTAL LIDS ADP	20,307		88% TOTAL	
DOC RATED OPERATING CAPACITY	22,964		83% STATE (TOTAL I	ess FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	7,502,743		EXPENSES	
2. EXPENDITURES			Per Inmate Day	
Personal Services	\$751,588		\$100.18	
Food Services	\$44,835		\$5.98	
Medical Services	\$149,167		\$19.88	
Inmate Programs	\$3,089		\$0.41	
Transportation	\$9,061		\$1.21	
Direct Jail Support	\$108,475		\$14.46	
Capital Accounts - Operating	\$16,708		\$2.23	
Other Jail Indirect Expenses	\$52,850		\$7.04	
SUB-TOTAL OPERATING	\$1,135,773		\$151.38 Per Inmate I	Day
			·	
Capital Accounts - Long Term	\$1,557		\$0.20	
Debt Service	\$63,306		\$8.44	
TOTAL EXPENSES	\$1,200,636		\$160.03 Per Inmate I	Day
	, , ,			•
ALL INMATE RESPONSIBLE DAYS	7,502,743	REVENUES	REVENUES	
3. REVENUES	.,,.	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$2,754	\$0.37	(Federal)	
Salaries	\$347,901	\$46.37		
Per-Diems (Gross)	\$41,977	\$5.59		
- Overhead Recovery	(\$6,346)	(\$0.85)		
Per-Diems (Net)	\$35,631	\$4.75	FUNDING P	ERCENT OF TOTAL
Office / Vehicles	\$57,305	\$7.64	EXPENDITU	RES BY SOURCE
Other	(\$6,545)	(\$0.87))	
Federal: Per-Diems	\$34,093	\$4.54		STATE FUNDED
Grants	\$4,426	\$0.59		FEDERAL FUNDED
Other	\$2,757	\$0.37	3.4470	I EDERAL I GNDED
			50.040/	LOCAL OPERATING
Local Jurisdictional - Operating (to balance)	\$628,382	\$83.75	52.34%	LOCAL OPERATING
Non-Local Jurisdictional	\$14,676	\$1.96		
Out of State	\$0	\$0.00	5.28%	LOCAL DEBT -
Work Release	\$3,099	\$0.41		RELATED
Other	\$49,964	\$6.66	5.68%	OTHER FUNDED
	, ,,,,,	,		TOTAL FUNDED
SUB-TOTAL OPERATING	\$1,174,443	\$156.54	Per Inmate Day	=
-	. , , ,		_	
Local Jurisdictional - Debt Related	\$63,426	\$8.45		
Non-Local Jurisdictional - Debt Related	\$442	\$0.06		
-	· ·			
Commonwealth Construction Reimbursement	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$1,238,311	\$165.05	Per Inmate Day	
Excess (Deficiency) of	* c	*= > -		
Revenues over Expenditures	\$37,675	\$5.02	Per Inmate Day	

Total Virginia Jails (58)

lotai Virginia Jails (58)					
Fiscal Year	2023	IN			
1 100011 1 0011		000's	(Except for E	ACII ITY PROFII	E)
1. FACILITY PROFILE		000 5	(Except ion F	ACILITY PROFIL	- -)
Contract Medical	Mixed		Jail "Books" In	mates	Mixed
Contract Medical Contract Food Service					
•	Mixed		Local Salary S		Mixed
# Federal Contract Beds	901			inded Positions	1,652
Direct Supervision - # Beds	8,141		Air Conditione		Mixed
Indirect Supervision - # Beds	14,823		Houses Fema		Mixed
Date(s) Built	1914 - 2014		Operates Disp	atch	Mixed
Compensation Board Funded Positions	8,927				
ALL INMATE HOUSED DAYS (LIDS)	7,180,737		OPERATING		
FED/ OUT OF STATE ADP	1,257		CAPACITY US	SE %	
TOTAL LIDS ADP	19,620		85%	TOTAL	
DOC RATED OPERATING CAPACITY	22,964		80%	STATE (TOTAL	less FED/OUT OF STATE
	·			•	
ALL INMATE RESPONSIBLE DAYS	7,223,572		EXPENSES		
2. EXPENDITURES			Per Inmate Day		
Personal Services	\$703,096		\$97.33		
Food Services	\$39,938		\$5.53		
Medical Services	\$133,933		\$18.54		
Inmate Programs	\$2,458		\$0.34		
Transportation	\$7,920		\$1.10		
Direct Jail Support	\$102,519		\$14.19		
Capital Accounts - Operating	\$13,140		\$1.82		
Other Jail Indirect Expenses			\$6.33		
	\$45,716			Day Inmata Da	
SUB-TOTAL OPERATING	\$1,048,720		\$145.18	Per Inmate Da	ıy
Conital Accounts Long Torm	\$627		\$0.08		
Capital Accounts - Long Term	· ·				
Debt Service	\$66,391		\$9.19	Day Inmata Da	
TOTAL EXPENSES	\$1,115,738		\$154.46	Per Inmate Da	ıy
ALL INMATE DESDONSIBLE DAVS	7 000 570	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS	7,223,572				
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded	40.00=	(AII)	(Federal)		
Grants	\$3,085	\$0.43			
Salaries	\$325,994	\$45.13			
Per-Diems (Gross)	\$41,132	\$5.69			
 Overhead Recovery 	(\$5,499)	(\$0.76)	_		
Per-Diems (Net)	\$35,633	\$4.93	=	-	RCENT OF TOTAL
Office / Vehicles	\$49,718	\$6.88		EXPENDITUR	ES BY SOURCE
Other	(\$7,175)	(\$0.99)			
Federal: Per-Diems	\$34,778	\$4.81	\$75.59	36.50% S	TATE FUNDED
Grants	\$1,913	\$0.26		3.52% F	EDERAL FUNDED
Other	\$2,508	\$0.35			
Local Jurisdictional - Operating (to balance)	\$582,761	\$80.67		52.23% L	OCAL OPERATING
Non-Local Jurisdictional	\$13,699	\$1.90			
Out of State	\$0	\$0.00		5.62% L	OCAL DEBT -
Work Release	\$2,624	\$0.36		F	RELATED
Other	\$41,194	\$5.70		5.20% C	THER FUNDED
				103.07% T	OTAL FUNDED
SUB-TOTAL OPERATING	\$1,086,732	\$150.44	Per Inmate Da	av	
-	. , ,		_	-	
Local Jurisdictional - Debt Related	\$62,733	\$8.68			
Non-Local Jurisdictional - Debt Related	\$475	\$0.07			
Commonwealth Construction Reimbursement	\$0	\$0.00			
CAP Funds (Federal)	\$0 \$0	\$0.00			
TOTAL REVENUES	\$1,149,940		Per Inmate Da	av	
Excess (Deficiency) of	¥ 1,170,070	Ψ.55.15	- 0ato De	~ <i>y</i>	
Revenues over Expenditures	\$34,202	\$4.73	Per Inmate Da	av	
nevenues over Expenditures	ΨV-7, ΔVΔ	Ψ10	- 0ato De	-,	

All Local Jails (36)

Fiscal Year 2024

4 540U ITV DD05U 5					
1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" In		Mixed
Contract Food Service	Mixed		Local Salary S		Mixed
# Federal Contract Beds	279			nded Positions	899
Direct Supervision - # Beds	3,382		Air Conditioned		Mixed
Indirect Supervision - # Beds	7,119		Houses Femal		Mixed
Date(s) Built	1908 - 2013		Operates Disp	atch	Mixed
Compensation Board Funded Positions	4,365				
ALL INMATE HOUSED DAYS (LIDS)	3,162,236		OPERATING		
FED/ OUT OF STATE ADP	226		CAPACITY		
TOTAL LIDS ADP	8,640			TOTAL	
DOC RATED OPERATING CAPACITY	10,501		80% \$	STATE (TOTAL le:	ss FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	3,181,014		EXPENSES		
2. EXPENDITURES	0,101,014		Per Inmate Day		
Personal Services	\$432,676,370		\$136.02		
Food Services	\$20,983,362		\$6.60		
Medical Services	\$83,282,752		\$26.18		
Inmate Programs	\$2,123,708		\$0.67		
Transportation	\$5,466,278		\$1.72		
Direct Jail Support	\$46,094,373		\$14.49		
Capital Accounts - Operating	\$3,209,710		\$1.01		
Other Jail Indirect Expenses	\$49,571,268		\$15.58		
SUB-TOTAL OPERATING	\$643,407,821		\$202.26	Per Inmate D	ay
Capital Accounts - Long Term	\$4,944		\$0.00		
Debt Service	\$23,305,664		\$7.33		
TOTAL EXPENSES	\$666,718,429		\$209.59	Per Inmate D	31/
TOTAL EXPENSES	\$000,710,429		\$205.55	rei illillate D	ау
ALL INMATE RESPONSIBLE DAYS	3 181 014	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS	3,181,014	REVENUES			
3. REVENUES	3,181,014	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded		Per Inmate Day (All)			
3. REVENUES Commonwealth Funded Grants	\$1,173,635	Per Inmate Day (AII) \$0.37	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$1,173,635 \$183,698,134	Per Inmate Day (All) \$0.37 \$57.75	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$1,173,635 \$183,698,134 \$17,396,553	Per Inmate Day (All) \$0.37 \$57.75 \$5.47	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417)	Per Inmate Day (All) \$0.37 \$57.75 \$5.47 (\$0.34)	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567	Per Inmate Day (All) \$0.37 \$57.75 \$5.47 (\$0.34) \$5.13	Per Inmate Day (Federal)		RCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461	Per Inmate Day (AII) \$0.37 \$57.75 \$5.47 (\$0.34) \$5.13	Per Inmate Day (Federal)		RCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461 (\$3,846,712)	Per Inmate Day (AII) \$0.37 \$57.75 \$5.47 (\$0.34) \$5.13 \$4.87 (\$1.21)	Per Inmate Day (Federal)	EXPENDITUR	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461 (\$3,846,712) \$8,828,831	Per Inmate Day (AII) \$0.37 \$57.75 \$5.47 (\$0.34) \$5.13 \$4.87 (\$1.21) \$2.78	Per Inmate Day (Federal)	EXPENDITUE 31.92%	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461 (\$3,846,712) \$8,828,831 \$2,457,488	\$0.37 \$57.75 \$5.47 (\$0.34) \$5.13 \$4.87 (\$1.21) \$2.78 \$0.77	Per Inmate Day (Federal)	EXPENDITUE 31.92%	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	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461 (\$3,846,712) \$8,828,831 \$2,457,488 \$768,553	\$0.37 \$57.75 \$5.47 (\$0.34) \$5.13 \$4.87 (\$1.21) \$2.78 \$0.77 \$0.24	Per Inmate Day (Federal)	31.92% \$ 1.81% I	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)	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461 (\$3,846,712) \$8,828,831 \$2,457,488 \$768,553 \$397,328,917	\$0.37 \$57.75 \$5.47 (\$0.34) \$5.13 \$4.87 (\$1.21) \$2.78 \$0.77 \$0.24 \$124.91	Per Inmate Day (Federal)	31.92% \$ 1.81% I	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	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461 (\$3,846,712) \$8,828,831 \$2,457,488 \$768,553	\$0.37 \$57.75 \$5.47 (\$0.34) \$5.13 \$4.87 (\$1.21) \$2.78 \$0.77 \$0.24 \$124.91 \$2.65	Per Inmate Day (Federal)	31.92% \$ 1.81% I 59.59% I	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)	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461 (\$3,846,712) \$8,828,831 \$2,457,488 \$768,553 \$397,328,917 \$8,439,843 \$0	\$0.37 \$57.75 \$5.47 (\$0.34) \$5.13 \$4.87 (\$1.21) \$2.78 \$0.77 \$0.24 \$124.91 \$2.65 \$0.00	Per Inmate Day (Federal)	31.92% \$ 1.81% I 59.59% I	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) Non-Local Jurisdictional	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461 (\$3,846,712) \$8,828,831 \$2,457,488 \$768,553 \$397,328,917 \$8,439,843 \$0 \$1,323,613	\$0.37 \$57.75 \$5.47 (\$0.34) \$5.13 \$4.87 (\$1.21) \$2.78 \$0.77 \$0.24 \$124.91 \$2.65 \$0.00 \$0.42	Per Inmate Day (Federal)	31.92% \$ 1.81% I 59.59% I	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	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461 (\$3,846,712) \$8,828,831 \$2,457,488 \$768,553 \$397,328,917 \$8,439,843 \$0	\$0.37 \$57.75 \$5.47 (\$0.34) \$5.13 \$4.87 (\$1.21) \$2.78 \$0.77 \$0.24 \$124.91 \$2.65 \$0.00	Per Inmate Day (Federal)	31.92% 3 1.81% I 59.59% I 3.43% I	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	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461 (\$3,846,712) \$8,828,831 \$2,457,488 \$768,553 \$397,328,917 \$8,439,843 \$0 \$1,323,613 \$11,447,435	\$0.37 \$57.75 \$5.47 (\$0.34) \$5.13 \$4.87 (\$1.21) \$2.78 \$0.77 \$0.24 \$124.91 \$2.65 \$0.00 \$0.42 \$3.60	Per Inmate Day (Federal)	31.92% \$ 1.81% 59.59% 3.43% 3.25% 6	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	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461 (\$3,846,712) \$8,828,831 \$2,457,488 \$768,553 \$397,328,917 \$8,439,843 \$0 \$1,323,613	\$0.37 \$57.75 \$5.47 (\$0.34) \$5.13 \$4.87 (\$1.21) \$2.78 \$0.77 \$0.24 \$124.91 \$2.65 \$0.00 \$0.42 \$3.60	Per Inmate Day (Federal)	31.92% \$ 1.81% 59.59% 3.43% 3.25% 6	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	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461 (\$3,846,712) \$8,828,831 \$2,457,488 \$768,553 \$397,328,917 \$8,439,843 \$0 \$1,323,613 \$11,447,435	\$0.37 \$57.75 \$5.47 (\$0.34) \$5.13 \$4.87 (\$1.21) \$2.78 \$0.77 \$0.24 \$124.91 \$2.65 \$0.00 \$0.42 \$3.60	Per Inmate Day (Federal)	31.92% \$ 1.81% 59.59% 3.43% 3.25% 6	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	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461 (\$3,846,712) \$8,828,831 \$2,457,488 \$768,553 \$397,328,917 \$8,439,843 \$0 \$1,323,613 \$11,447,435 \$643,412,765	\$1.21) \$2.78 \$0.00 \$0.37 \$57.75 \$5.47 (\$0.34) \$5.13 \$4.87 (\$1.21) \$2.78 \$0.77 \$0.24 \$124.91 \$2.65 \$0.00 \$0.42 \$3.60 \$202.27	Per Inmate Day (Federal)	31.92% \$ 1.81% 59.59% 3.43% 3.25% 6	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	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461 (\$3,846,712) \$8,828,831 \$2,457,488 \$768,553 \$397,328,917 \$8,439,843 \$0 \$1,323,613 \$11,447,435 \$643,412,765 \$22,863,736 \$441,928	\$1.21) \$2.78 \$0.00 \$0.37 \$57.75 \$5.47 (\$0.34) \$5.13 \$4.87 (\$1.21) \$2.78 \$0.77 \$0.24 \$124.91 \$2.65 \$0.00 \$0.42 \$3.60 \$202.27	Per Inmate Day (Federal)	31.92% \$ 1.81% 59.59% 3.43% 3.25% 6	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	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461 (\$3,846,712) \$8,828,831 \$2,457,488 \$768,553 \$397,328,917 \$8,439,843 \$0 \$1,323,613 \$11,447,435 \$643,412,765 \$22,863,736 \$441,928 \$0	\$202.27 Per Inmate Day (AII) \$0.37 \$57.75 \$5.47 (\$0.34) \$5.13 \$4.87 (\$1.21) \$2.78 \$0.77 \$0.24 \$124.91 \$2.65 \$0.00 \$0.42 \$3.60 \$202.27	Per Inmate Day (Federal)	31.92% \$ 1.81% 59.59% 3.43% 3.25% 6	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)	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461 (\$3,846,712) \$8,828,831 \$2,457,488 \$768,553 \$397,328,917 \$8,439,843 \$0 \$1,323,613 \$11,447,435 \$643,412,765 \$22,863,736 \$441,928 \$0 \$0 \$0 \$0	\$202.27 Per Inmate Day (AII) \$0.37 \$57.75 \$5.47 (\$0.34) \$5.13 \$4.87 (\$1.21) \$2.78 \$0.77 \$0.24 \$124.91 \$2.65 \$0.00 \$0.42 \$3.60 \$202.27	Per Inmate Day (Federal) \$106.63	31.92% \$ 1.81% 59.59% 3.43% 3.25% 6 100.00%	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	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461 (\$3,846,712) \$8,828,831 \$2,457,488 \$768,553 \$397,328,917 \$8,439,843 \$0 \$1,323,613 \$11,447,435 \$643,412,765 \$22,863,736 \$441,928 \$0	\$202.27 Per Inmate Day (AII) \$0.37 \$57.75 \$5.47 (\$0.34) \$5.13 \$4.87 (\$1.21) \$2.78 \$0.77 \$0.24 \$124.91 \$2.65 \$0.00 \$0.42 \$3.60 \$202.27	Per Inmate Day (Federal)	31.92% \$ 1.81% 59.59% 3.43% 3.25% 6 100.00%	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)	\$1,173,635 \$183,698,134 \$17,396,553 (\$1,092,417) \$16,304,567 \$15,488,461 (\$3,846,712) \$8,828,831 \$2,457,488 \$768,553 \$397,328,917 \$8,439,843 \$0 \$1,323,613 \$11,447,435 \$643,412,765 \$22,863,736 \$441,928 \$0 \$0 \$0 \$1,928	\$202.27 Per Inmate Day (AII) \$0.37 \$57.75 \$5.47 (\$0.34) \$5.13 \$4.87 (\$1.21) \$2.78 \$0.77 \$0.24 \$124.91 \$2.65 \$0.00 \$0.42 \$3.60 \$202.27	Per Inmate Day (Federal) \$106.63	31.92% \$ 1.81% 59.59% 3.43% 3.25% 6 100.00%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT- RELATED OTHER FUNDED

All Regional Jails (22) Fiscal Year

2024

1. FACILITY PROFILE					
Contract Medical	Mixed	L	lail "Books" Inr	matos	Mixed
Contract Medical Contract Food Service	Mixed				Mixed
	622		ocal Salary S		572
# Federal Contract Beds			of Locally Ful		
Direct Supervision - # Beds	4,759		Air Conditioned		Mixed
Indirect Supervision - # Beds	7,584		Houses Female		Yes
Date(s) Built	1935 - 2014	C	Operates Dispa	atcn	No
Compensation Board Funded Positions	4,533				
ALL INMATE HOUSED DAYS (LIDS)	4,241,875		PERATING		
FED/ OUT OF STATE ADP	973		CAPACITY		
TOTAL LIDS ADP	11,590	C		ΓΟΤΑL	
DOC RATED OPERATING CAPACITY	12,343			-	less FED/OUT OF STATE ADP)
DOC RATED OF ERATING CAPACITY	12,545		00 / 00	STATE (TOTAL)	ess FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	4,293,463	E	EXPENSES		
2. EXPENDITURES			Per Inmate Day		
Personal Services	\$316,230,492		\$73.65		
Food Services	\$23,604,260		\$5.50		
Medical Services	\$65,624,657		\$15.28		
Inmate Programs	\$965,095		\$0.22		
Transportation	\$3,525,700		\$0.82		
Direct Jail Support	\$61,960,547		\$14.43		
Capital Accounts - Operating	\$13,494,265		\$3.14		
Other Jail Indirect Expenses	\$3,003,381		\$0.70		
SUB-TOTAL OPERATING	\$488,408,397	_	\$113.76	Per Inmate I	Day
SOB-TOTAL OPERATING	\$400,400,39 <i>1</i>		Φ113.76	Per illillate i	Day
Capital Accounts - Long Term	\$1,552,470		\$0.36		
Debt Service	\$40,000,625		\$9.32		
TOTAL EXPENSES	\$529,961,492	_	\$123.43	Per Inmate I	Day
411 IND44TE DECDONORIE E D 41/0	4 000 400	DEVENUE OF	DEVENUE 0		
ALL INMATE RESPONSIBLE DAYS	4,293,463		REVENUES		
3. REVENUES	4,293,463	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded		Per Inmate Day (All)			
3. REVENUES Commonwealth Funded Grants	\$1,579,819	Per Inmate Day (AII) \$0.37	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$1,579,819 \$164,203,005	Per Inmate Day (All) \$0.37 \$38.24	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$1,579,819 \$164,203,005 \$24,132,628	Per Inmate Day (All) \$0.37 \$38.24 \$5.62	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602)	Per Inmate Day (All) \$0.37 \$38.24 \$5.62 (\$1.22)	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026	Per Inmate Day (All) \$0.37 \$38.24 \$5.62 (\$1.22) \$4.40	Per Inmate Day		ERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929	Per Inmate Day (All) \$0.37 \$38.24 \$5.62 (\$1.22) \$4.40	Per Inmate Day		ERCENT OF TOTAL RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929 (\$2,698,362)	Per Inmate Day (All) \$0.37 \$38.24 \$5.62 (\$1.22) \$4.40 \$9.74 (\$0.63)	Per Inmate Day (Federal)	EXPENDITU	RES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929 (\$2,698,362) \$25,264,618	\$0.37 \$38.24 \$5.62 (\$1.22) \$4.40 \$9.74 (\$0.63) \$5.88	Per Inmate Day	EXPENDITU 42.23%	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	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929 (\$2,698,362) \$25,264,618 \$1,968,460	\$0.37 \$38.24 \$5.62 (\$1.22) \$4.40 \$9.74 (\$0.63) \$5.88 \$0.46	Per Inmate Day (Federal)	EXPENDITU 42.23%	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	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929 (\$2,698,362) \$25,264,618 \$1,968,460 \$1,988,008	\$0.37 \$38.24 \$5.62 (\$1.22) \$4.40 \$9.74 (\$0.63) \$5.88 \$0.46	Per Inmate Day (Federal)	42.23% 5.51%	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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929 (\$2,698,362) \$25,264,618 \$1,968,460 \$1,988,008 \$227,573,611	\$0.37 \$38.24 \$5.62 (\$1.22) \$4.40 \$9.74 (\$0.63) \$5.88 \$0.46 \$0.46 \$53.00	Per Inmate Day (Federal)	42.23% 5.51%	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	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929 (\$2,698,362) \$25,264,618 \$1,968,460 \$1,988,008	\$0.37 \$38.24 \$5.62 (\$1.22) \$4.40 \$9.74 (\$0.63) \$5.88 \$0.46 \$0.46 \$53.00 \$1.45	Per Inmate Day (Federal)	42.23% 5.51%	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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929 (\$2,698,362) \$25,264,618 \$1,968,460 \$1,988,008 \$227,573,611	\$0.37 \$38.24 \$5.62 (\$1.22) \$4.40 \$9.74 (\$0.63) \$5.88 \$0.46 \$0.46 \$53.00	Per Inmate Day (Federal)	42.23% 5.51% 42.94%	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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929 (\$2,698,362) \$25,264,618 \$1,968,460 \$1,988,008 \$227,573,611 \$6,236,173	\$0.37 \$38.24 \$5.62 (\$1.22) \$4.40 \$9.74 (\$0.63) \$5.88 \$0.46 \$0.46 \$53.00 \$1.45	Per Inmate Day (Federal)	42.23% 5.51% 42.94% 7.65%	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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929 (\$2,698,362) \$25,264,618 \$1,968,460 \$1,988,008 \$227,573,611 \$6,236,173 \$0	\$0.37 \$38.24 \$5.62 (\$1.22) \$4.40 \$9.74 (\$0.63) \$5.88 \$0.46 \$0.46 \$53.00 \$1.45 \$0.00	Per Inmate Day (Federal)	42.23% 5.51% 42.94% 7.65%	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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929 (\$2,698,362) \$25,264,618 \$1,968,460 \$1,988,008 \$227,573,611 \$6,236,173 \$0 \$1,763,346	\$0.37 \$38.24 \$5.62 (\$1.22) \$4.40 \$9.74 (\$0.63) \$5.88 \$0.46 \$0.46 \$53.00 \$1.45 \$0.00 \$0.41	Per Inmate Day (Federal)	42.23% 5.51% 42.94% 7.65% 8.78%	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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929 (\$2,698,362) \$25,264,618 \$1,968,460 \$1,988,008 \$227,573,611 \$6,236,173 \$0 \$1,763,346	\$0.37 \$38.24 \$5.62 (\$1.22) \$4.40 \$9.74 (\$0.63) \$5.88 \$0.46 \$0.46 \$53.00 \$1.45 \$0.00 \$0.41 \$8.97	Per Inmate Day (Federal)	42.23% 5.51% 42.94% 7.65% 8.78% 107.11%	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	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929 (\$2,698,362) \$25,264,618 \$1,968,460 \$1,988,008 \$227,573,611 \$6,236,173 \$0 \$1,763,346 \$38,499,128	\$122.76 Per Inmate Day (All) \$0.37 \$38.24 \$5.62 (\$1.22) \$4.40 \$9.74 (\$0.63) \$5.88 \$0.46 \$0.46 \$53.00 \$1.45 \$0.00	Per Inmate Day (Federal)	42.23% 5.51% 42.94% 7.65% 8.78% 107.11%	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	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929 (\$2,698,362) \$25,264,618 \$1,968,460 \$1,988,008 \$227,573,611 \$6,236,173 \$0 \$1,763,346 \$38,499,128	\$122.76 Per Inmate Day (All) \$0.37 \$38.24 \$5.62 (\$1.22) \$4.40 \$9.74 (\$0.63) \$5.88 \$0.46 \$0.46 \$53.00 \$1.45 \$0.00 \$0.41 \$8.97	Per Inmate Day (Federal)	42.23% 5.51% 42.94% 7.65% 8.78% 107.11%	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	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929 (\$2,698,362) \$25,264,618 \$1,968,460 \$1,988,008 \$227,573,611 \$6,236,173 \$0 \$1,763,346 \$38,499,128 \$527,073,762 \$40,562,127 \$0	\$122.76 Per Inmate Day (All) \$0.37 \$38.24 \$5.62 (\$1.22) \$4.40 \$9.74 (\$0.63) \$5.88 \$0.46 \$0.46 \$53.00 \$1.45 \$0.00 \$0.41 \$8.97	Per Inmate Day (Federal)	42.23% 5.51% 42.94% 7.65% 8.78% 107.11%	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 - Includes Fed. Stabilization Funds Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929 (\$2,698,362) \$25,264,618 \$1,968,460 \$1,988,008 \$227,573,611 \$6,236,173 \$0 \$1,763,346 \$38,499,128 \$527,073,762	\$122.76 Per Inmate Day (All) \$0.37 \$38.24 \$5.62 (\$1.22) \$4.40 \$9.74 (\$0.63) \$5.88 \$0.46 \$0.46 \$53.00 \$1.45 \$0.00 \$0.41 \$8.97	Per Inmate Day (Federal)	42.23% 5.51% 42.94% 7.65% 8.78% 107.11%	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 - 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	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929 (\$2,698,362) \$25,264,618 \$1,968,460 \$1,988,008 \$227,573,611 \$6,236,173 \$0 \$1,763,346 \$38,499,128 \$527,073,762 \$40,562,127 \$0 \$0 \$0 \$0	\$122.76 Per Inmate Day (All) \$0.37 \$38.24 \$5.62 (\$1.22) \$4.40 \$9.74 (\$0.63) \$5.88 \$0.46 \$0.46 \$53.00 \$1.45 \$0.00 \$0.41 \$8.97	Per Inmate Day (Federal)	42.23% 5.51% 42.94% 7.65% 8.78% 107.11%	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 - 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	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929 (\$2,698,362) \$25,264,618 \$1,968,460 \$1,988,008 \$227,573,611 \$6,236,173 \$0 \$1,763,346 \$38,499,128 \$527,073,762 \$40,562,127 \$0 \$0	\$0.37 \$38.24 \$5.62 (\$1.22) \$4.40 \$9.74 (\$0.63) \$5.88 \$0.46 \$53.00 \$1.45 \$0.00 \$0.41 \$8.97 \$122.76 P	Per Inmate Day (Federal)	42.23% 5.51% 42.94% 7.65% 8.78% 107.11%	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 - 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)	\$1,579,819 \$164,203,005 \$24,132,628 (\$5,253,602) \$18,879,026 \$41,816,929 (\$2,698,362) \$25,264,618 \$1,968,460 \$1,988,008 \$227,573,611 \$6,236,173 \$0 \$1,763,346 \$38,499,128 \$527,073,762 \$40,562,127 \$0 \$0 \$0 \$0	\$0.37 \$38.24 \$5.62 (\$1.22) \$4.40 \$9.74 (\$0.63) \$5.88 \$0.46 \$53.00 \$1.45 \$0.00 \$0.41 \$8.97 \$122.76 P	Per Inmate Day (Federal) \$70.96	42.23% 5.51% 42.94% 7.65% 8.78% 107.11%	RES BY SOURCE STATE FUNDED FEDERAL FUNDED LOCAL OPERATING LOCAL DEBT - RELATED OTHER FUNDED

All Jail Farms (1)

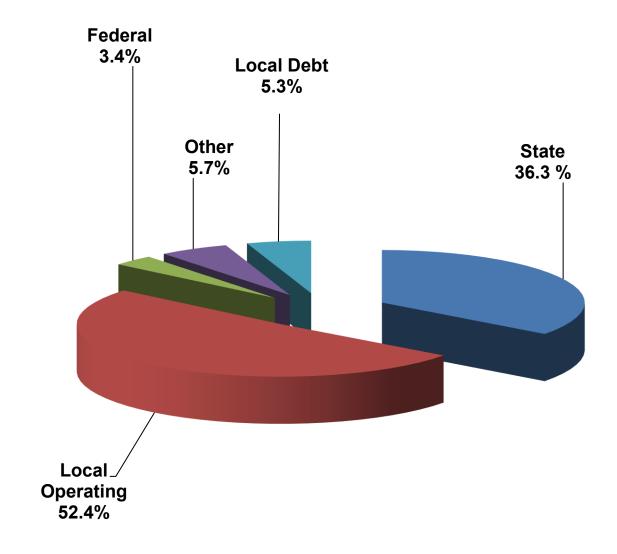
Fiscal Year 2024

4 54 0U ITV DD05U 5				
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)	28,265		OPERATING	
FED / OUT OF STATE ADP	0		CAPACITY	
TOTAL LIDS ADP	77		64% 7	- · · · -
DOC RATED OPERATING CAPACITY	120		64% S	STATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	20 265		EXPENSES	
	28,265			
2. EXPENDITURES	40.000.700		Per Inmate Day	
Personal Services	\$2,680,728		\$94.84	
Food Services	\$247,507		\$8.76	
Medical Services	\$259,251		\$9.17	
Inmate Programs	\$0		\$0.00	
Transportation	\$69,502		\$2.46	
Direct Jail Support	\$420,545		\$14.88	
Capital Accounts - Operating	\$3,863		\$0.14	
Other Jail Indirect Expenses	\$275,077		\$9.73	
SUB-TOTAL OPERATING	\$3,956,473		\$139.98	Per Inmate Day
Capital Accounts - Long Term	\$0		\$0.00	
Debt Service	\$0		\$0.00	
TOTAL EXPENDITURES	\$3,956,473		\$139.98	Per Inmate Day
ALL INMATE DECRONOLDI E DAVO	00.005	DEVENUE	DEVENUE	
ALL INMATE RESPONSIBLE DAYS	28,265	REVENUES	REVENUES	
0 DEL/EN/LEO				
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	Per Inmate Day (Federal)	
Commonwealth Funded Grants	\$0	(AII) \$0.00	- I	
Commonwealth Funded Grants Salaries	\$0 \$0	(AII) \$0.00 \$0.00	- I	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0	\$0.00 \$0.00 \$15.82	- I	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$447,035 \$0	\$0.00 \$0.00 \$15.82 \$0.00	- I	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$0 \$447,035	(All) \$0.00 \$0.00 \$15.82 \$0.00 \$15.82	- I	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$447,035 \$0	\$0.00 \$0.00 \$15.82 \$0.00	- I	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$0 \$447,035 \$0 \$447,035	(All) \$0.00 \$0.00 \$15.82 \$0.00 \$15.82	- I	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$0 \$447,035 \$0 \$447,035 \$0	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00	- I	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$0 \$447,035 <u>\$0</u> \$447,035 \$0 \$0 \$0	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00	- I	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00	- I	EXPENDITURES BY SOURCE 11.30% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$0 \$447,035 <u>\$0</u> \$447,035 \$0 \$0 \$0	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00	- I	EXPENDITURES BY SOURCE 11.30% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$0 \$447,035 <u>\$0</u> \$447,035 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	- I	EXPENDITURES BY SOURCE 11.30% STATE FUNDED 0.00% 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 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$3,479,623 \$0	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00	- I	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% 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 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$0 \$3,479,623 \$0 \$0	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00 \$0.00	- I	EXPENDITURES BY SOURCE 11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% 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 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$0 \$12,093	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00 \$0.00 \$0.00 \$0.00	- I	EXPENDITURES BY SOURCE 11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% 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 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$0 \$3,479,623 \$0 \$0	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00 \$0.00	- I	EXPENDITURES BY SOURCE 11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% 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 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$0 \$12,093	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00 \$0.00 \$0.00 \$0.00	- I	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.75% OTHER FUNDED 100.00% TOTAL 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 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$0 \$12,093 \$17,722 \$3,956,473	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00 \$0.00 \$0.63	(Federal)	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.75% OTHER FUNDED 100.00% TOTAL 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 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12,093 \$17,722 \$3,956,473	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00 \$0.00 \$0.43 \$0.63	(Federal)	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.75% OTHER FUNDED 100.00% TOTAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12,093 \$17,722 \$3,956,473	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00 \$0.00 \$0.43 \$0.63	(Federal)	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.75% OTHER FUNDED 100.00% TOTAL 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 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12,093 \$17,722 \$3,956,473	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00 \$0.43 \$0.63 \$139.98	(Federal)	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.75% OTHER FUNDED 100.00% TOTAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$0 \$12,093 \$17,722 \$3,956,473	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.63 \$139.98	(Federal)	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.75% OTHER FUNDED 100.00% TOTAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement	\$0 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$12,093 \$17,722 \$3,956,473	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.63 \$139.98	(Federal)	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.75% OTHER FUNDED 100.00% TOTAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal)	\$0 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$0 \$12,093 \$17,722 \$3,956,473	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.63 \$139.98	(Federal)	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.75% OTHER FUNDED 100.00% TOTAL FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursement CAP Funds (Federal) TOTAL REVENUES	\$0 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$0 \$12,093 \$17,722 \$3,956,473	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.63 \$139.98	(Federal)	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT RELATED 0.75% OTHER FUNDED 100.00% TOTAL FUNDED

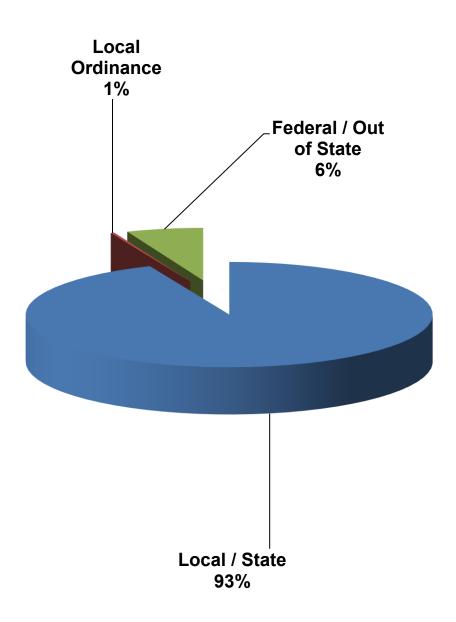
Summary of Jails Reported - FY 2024

Jails included in the FY 2023 Jail Cost Report	58
Jails removed after the FY 2023 Jail Cost Report (Closed)	-0-
Jails added to the FY 2024 Jail Cost Report	-0-
Total # of Jails included in the FY 2024 Jail Cost Report	58

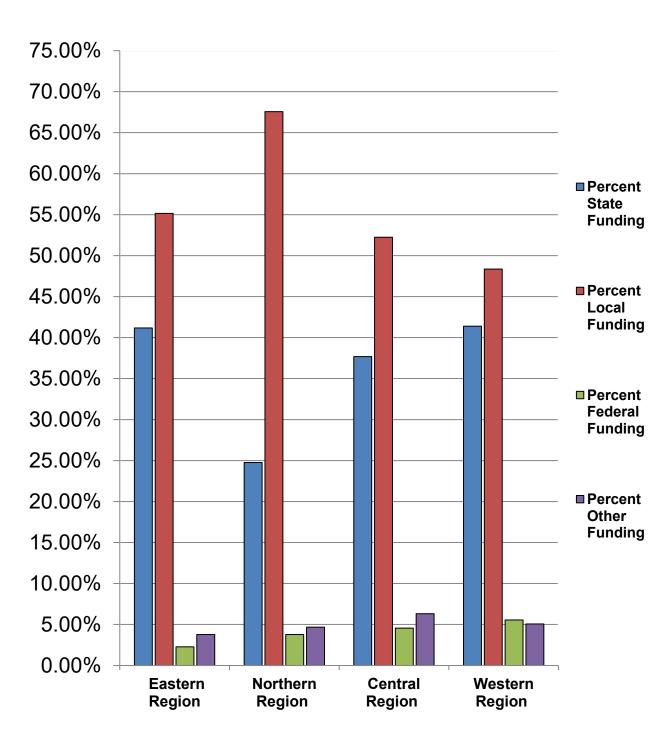
FY'24 JAIL COST REPORT FUNDING PERCENT OF TOTAL EXPENDITURES (BY SOURCE)



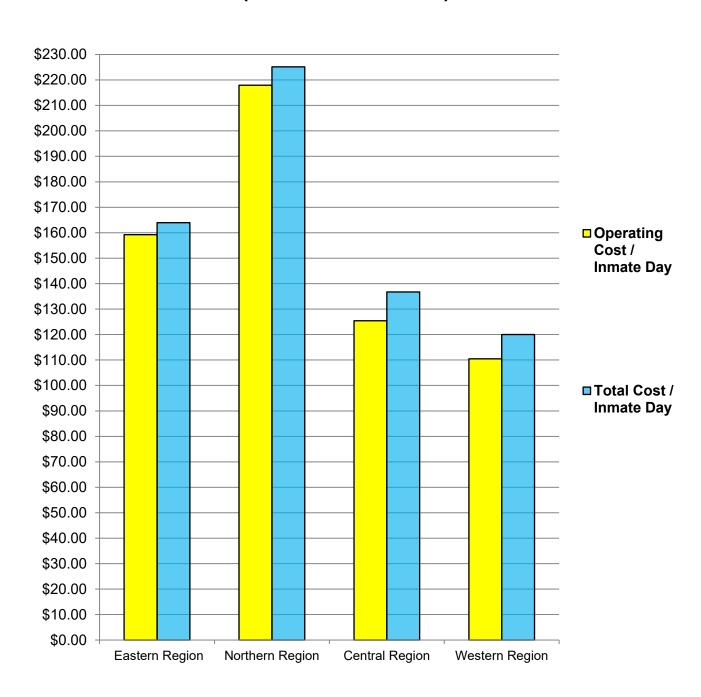
FY'24 JAIL COST REPORT INMATE DAYS (BY TYPE)



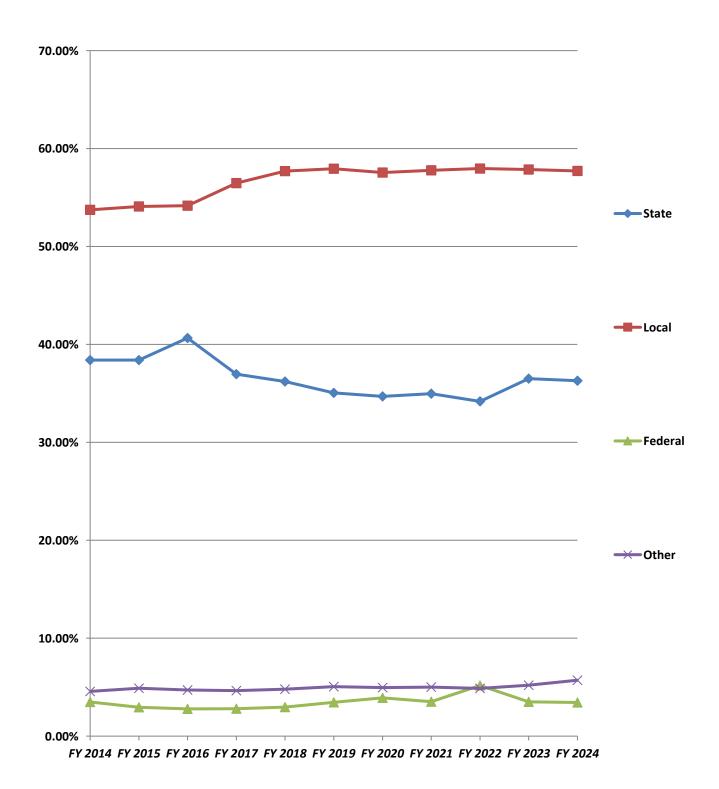
FY'24 JAIL COST REPORT JAIL FUNDING BY REGION (FUNDING SOURCE)



FY'24 JAIL COST REPORT OPERATING AND TOTAL JAIL COSTS BY REGION (PER INMATE DAY)



FY'24 JAIL COST REPORT 10 YEAR HISTORICAL FUNDING BY SOURCE

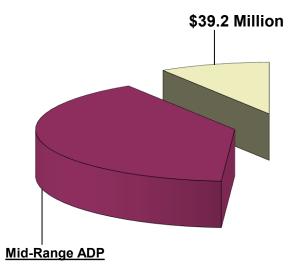


FY'24 JAIL COST REPORT DISTRIBUTION OF STATE REVENUES BY JAIL AVERAGE DAILY POPULATION (ADP) RANGES

Low-Range ADP

21 Jails with an ADP of 1 to 113

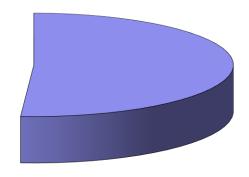
9.0% of State Revenues



23 Jails with an ADP of 114 to 573

40.0% of State Revenues

\$174.6 Million



High-Range ADP

14 Jails with an ADP of 574 to 1,688

51.1% of State Revenues

\$223.2 Million

FY 2024 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		
	Fauquier County	\$408.61	\$408.61
	Loudoun County	\$406.75	\$458.00
	Fairfax County	\$392.74	\$394.39
013	Arlington County	\$333.31	\$333.31
153	Prince William / Manassas Regional	\$301.16	\$301.16
510	Alexandria City	\$296.93	\$296.93
047	Culpeper County	\$192.77	\$192.77
003	Albemarle / Charlottesville Regional	\$189.30	\$198.22
163	Rockbridge Regional	\$144.37	\$159.16
165	Rockingham County	\$126.97	\$131.59
069	Northwestern Regional	\$121.47	\$129.10
496	R.S.W. Regional	\$113.10	\$137.93
137	Central Virginia Regional	\$110.51	\$110.51
139	Page County	\$102.90	\$102.90
493	Middle River Regional	\$87.28	\$94.65
	Northern Region Average	\$217.93	\$225.19
	Central Region		
760	Richmond City	\$211.66	\$247.12
041	Chesterfield County	\$201.86	\$207.63
103	Lancaster County	\$186.63	\$186.63
087	Henrico County	\$142.85	\$142.85
495	Meherrin River Regional	\$140.48	\$168.66
460	Pamunkey Regional	\$133.39	\$134.73
037	Charlotte County	\$127.11	\$127.11
485	Blue Ridge Regional	\$120.69	\$133.13
135	Piedmont Regional	\$120.46	\$123.39
465	Riverside Regional	\$95.70	\$113.20
630	Rappahannock Regional	\$88.92	\$101.65
193	Northern Neck Regional	\$78.83	\$78.83
	Central Region Average	\$125.39	\$136.75

FY 2024 Jail Cost Per Inmate Day Operating and Total Expenditures (Highest to Lowest - by Region)

	(mgmoot to zowoot	Operating	Total
		Operating Costs Per	
Eino	Jail		Expenditures Per Inmate Day
Fips	Jaii	Inmate Day	Per Illinate Day
404	Western Region	* 057.04	*057.04
	Roanoke County/Salem	\$257.94	\$257.94
	Botetourt County	\$228.72	\$255.34
	Pittsylvania County	\$194.35	\$194.35
	Roanoke City	\$171.24	\$171.24
	Alleghany County	\$162.73	\$166.37
	Henry County	\$152.52	\$182.34
	Danville City Farm	\$139.98	\$139.98
067	Franklin County	\$131.30	\$131.30
121	Montgomery County	\$130.71	\$130.71
141	Patrick County	\$122.73	\$130.30
590	Danville City	\$103.13	\$103.13
690	Martinsville City	\$99.46	\$99.46
480	New River Valley Regional	\$95.73	\$113.27
	Western Virginia Regional	\$91.95	\$109.98
492	Southwest Virginia Regional	\$82.87	\$90.49
	Western Region Average	\$110.46	\$120.00
	Eastern Region		
475	Hampton Roads Regional	\$401.29	\$413.50
	Gloucester County	\$308.15	\$308.15
131	Northampton County	\$300.73	\$371.07
650	Hampton City	\$277.93	\$277.93
	Southampton County	\$240.27	\$240.96
	Portsmouth City	\$221.75	\$221.75
	Sussex County	\$202.39	\$202.39
	Chesapeake City	\$185.74	\$191.14
	Newport News City	\$176.01	\$189.08
	Virginia Beach	\$161.29	\$164.38
119	Middle Peninsula Regional	\$159.66	\$159.95
	Norfolk City	\$144.65	\$148.06
	Virginia Peninsula Regional	\$103.12	\$104.86
	Accomack County	\$93.07	\$93.07
	Southside Regional	\$87.88	\$89.03
	Western Tidewater Regional	\$80.16	\$83.74
020	Eastern Region Average	\$157.08	\$161.76
	Lasterii Negion Average	φ131.00	φ101.70
	TOTAL STATE WIDE AVERAGE	<u>¢454 20</u>	£460.02
	TOTAL STATE -WIDE AVERAGE	<u>\$151.38</u>	\$160.03

FY 2024 Jail Cost Per Inmate Day Operating and Total Expenditures (Alphabetical)

	(Alphabolical)	Operating	Total
EIDE	lail	Cost Per	Expenditures
FIPS	Jail	ininiale Day	Per Inmate Day *
001	Accomack County	\$93.07	\$93.07
	Albemarle / Charlottesville Regional	\$189.30	\$198.22
	Alexandria City	\$296.93	\$296.93
	Alleghany County	\$162.73	\$166.37
013	Arlington County	\$333.31	\$333.31
485	Blue Ridge Regional	\$120.69	\$133.13
023	Botetourt County	\$228.72	\$255.34
137	Central Virginia Regional	\$110.51	\$110.51
037	Charlotte County	\$127.11	\$127.11
550	Chesapeake City	\$185.74	\$191.14
041	Chesterfield County	\$201.86	\$207.63
047	Culpeper County	\$192.77	\$192.77
590	Danville City	\$103.13	\$103.13
220	Danville City Farm	\$139.98	\$139.98
059	Fairfax County	\$392.74	\$394.39
061	Fauquier County	\$408.61	\$408.61
067	Franklin County	\$131.30	\$131.30
073	Gloucester County	\$308.15	\$308.15
650	Hampton City	\$277.93	\$277.93
475	Hampton Roads Regional	\$401.29	\$413.50
087	Henrico County	\$142.85	\$142.85
089	Henry County	\$152.52	\$182.34
	Lancaster County	\$186.63	\$186.63
	Loudoun County	\$406.75	\$458.00
	Martinsville City	\$99.46	\$99.46
495	5	\$140.48	\$168.66
	Middle Peninsula Regional	\$159.66	\$159.95
	Middle River Regional	\$87.28	\$94.65
121	Montgomery County	\$130.71	\$130.71
480	New River Valley Regional	\$95.73	\$113.27
700	Newport News City	\$176.01	\$189.08
710	Norfolk City	\$144.65	\$148.06
131	Northampton County	\$300.73	\$371.07

FY 2024 Jail Cost Per Inmate Day Operating and Total Expenditures (Alphabetical)

		-	Operating	Total
			Cost Per	Expenditures
FIPS	Jail		Inmate Day	Per Inmate Day *
193	Northern Neck Regional		\$78.83	\$78.83
069	Northwestern Regional		\$121.47	\$129.10
139	Page County		\$102.90	\$102.90
460	Pamunkey Regional		\$133.39	\$134.73
141	Patrick County		\$122.73	\$130.30
135	Piedmont Regional		\$120.46	\$123.39
143	Pittsylvania County		\$194.35	\$194.35
740	Portsmouth City		\$221.75	\$221.75
153	Prince William / Manassas Regional		\$301.16	\$301.16
496	R.S.W. Regional		\$113.10	\$137.93
630	Rappahannock Regional		\$88.92	\$101.65
760	Richmond City		\$211.66	\$247.12
465	Riverside Regional		\$95.70	\$113.20
770	Roanoke City		\$171.24	\$171.24
161	Roanoke County/Salem		\$257.94	\$257.94
163	Rockbridge Regional		\$144.37	\$159.16
165	Rockingham County		\$126.97	\$131.59
175	Southampton County		\$240.27	\$240.96
491	Southside Regional		\$87.88	\$89.03
492	Southwest Virginia Regional		\$82.87	\$90.49
183	Sussex County		\$202.39	\$202.39
810	Virginia Beach		\$161.29	\$164.38
470	Virginia Peninsula Regional		\$103.12	\$104.86
620	Western Tidewater Regional		\$80.16	\$83.74
494	Western Virginia Regional		\$91.95	\$109.98
		AVERAGE	\$151.38	\$160.03 *

^{*} Includes Capital Costs

FY 2024 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 *
061	Fauquier County	\$408.61	\$408.61
107	Loudoun County	\$406.75	\$458.00
475	Hampton Roads Regional	\$401.29	\$413.50
059	Fairfax County	\$392.74	\$394.39
013	Arlington County	\$333.31	\$333.31
073	Gloucester County	\$308.15	\$308.15
153	Prince William / Manassas Regional	\$301.16	\$301.16
131	Northampton County	\$300.73	\$371.07
510	Alexandria City	\$296.93	\$296.93
650	Hampton City	\$277.93	\$277.93
161	Roanoke County/Salem	\$257.94	\$257.94
175	Southampton County	\$240.27	\$240.96
023	Botetourt County	\$228.72	\$255.34
740	Portsmouth City	\$221.75	\$221.75
760	Richmond City	\$211.66	\$247.12
183	Sussex County	\$202.39	\$202.39
041	Chesterfield County	\$201.86	\$207.63
143	Pittsylvania County	\$194.35	\$194.35
047	Culpeper County	\$192.77	\$192.77
003	Albemarle / Charlottesville Regional	\$189.30	\$198.22
103	Lancaster County	\$186.63	\$186.63
550	Chesapeake City	\$185.74	\$191.14
700	Newport News City	\$176.01	\$189.08
770	Roanoke City	\$171.24	\$171.24
005	Alleghany County	\$162.73	\$166.37
810	Virginia Beach	\$161.29	\$164.38
119	Middle Peninsula Regional	\$159.66	\$159.95
089	Henry County	\$152.52	\$182.34
710	Norfolk City	\$144.65	\$148.06
163	Rockbridge Regional	\$144.37	\$159.16
087	Henrico County	\$142.85	\$142.85
495	Meherrin River Regional	\$140.48	\$168.66
220	Danville City Farm	\$139.98	\$139.98
460	Pamunkey Regional	\$133.39	\$134.73
067	Franklin County	\$131.30	\$131.30
121	Montgomery County	\$130.71	\$130.71
037	Charlotte County	\$127.11	\$127.11
165	Rockingham County	\$126.97	\$131.59

FY 2024 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 *
141	Patrick County		\$122.73	\$130.30
069	Northwestern Regional		\$121.47	\$129.10
485	Blue Ridge Regional		\$120.69	\$133.13
135	Piedmont Regional		\$120.46	\$123.39
496	R.S.W. Regional		\$113.10	\$137.93
137	Central Virginia Regional		\$110.51	\$110.51
590	Danville City		\$103.13	\$103.13
470	Virginia Peninsula Regional		\$103.12	\$104.86
139	Page County		\$102.90	\$102.90
690	Martinsville City		\$99.46	\$99.46
480	New River Valley Regional		\$95.73	\$113.27
465	Riverside Regional		\$95.70	\$113.20
001	Accomack County		\$93.07	\$93.07
494	Western Virginia Regional		\$91.95	\$109.98
630	Rappahannock Regional		\$88.92	\$101.65
491	Southside Regional		\$87.88	\$89.03
493	Middle River Regional		\$87.28	\$94.65
492	Southwest Virginia Regional		\$82.87	\$90.49
620	Western Tidewater Regional		\$80.16	\$83.74
193	Northern Neck Regional		\$78.83	\$78.83
	-	AVERAGE	\$151.38	\$160.03 *

^{*} Includes Capital Costs

FY 2024, 2023 and 2022 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2024	FY 2023	FY 2022	3-Year Ave.	FY '21 vs. FY '23
		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	\$93.07	\$97.55	\$90.97	\$93.86	2%
	Albemarle / Charlottesville	\$189.30	\$152.32	\$127.47	\$156.36	49%
	Alexandria City	\$296.93	\$284.12	\$278.96	\$286.67	6%
	Alleghany County	\$162.73	\$143.19	\$113.14	\$139.69	44%
	Arlington County	\$333.31	\$398.52	\$420.90	\$384.24	-21%
485	Blue Ridge Regional	\$120.69	\$115.29	\$87.13	\$107.70	39%
023	Botetourt County	\$228.72	\$115.25 \$196.92	\$143.75	\$189.80	59%
	Central Virginia Regional	\$220.72 \$110.51	\$190.92 \$113.77	\$143.73 \$108.52	\$109.00 \$110.93	2%
037		\$110.31 \$127.11	\$113.77 \$127.94	\$88.97	\$110.93 \$114.67	43%
550	Chesapeake City	\$127.11 \$185.74	\$127.94 \$157.43	\$115.79	\$114.67 \$152.99	60%
041	Chesterfield County	\$105.74 \$201.86	\$190.98	\$115.75 \$158.11	\$152.55 \$183.65	28%
041	Culpeper County	\$201.86 \$192.77	\$154.43	\$135.94	\$163.65 \$161.05	42%
590	Danville City	\$192.77 \$103.13	\$93.75	\$83.69	\$93.53	23%
220	Danville City Farm	\$103.13 \$139.98	\$93.75 \$150.76	\$122.58	\$93.53 \$137.77	14%
059	Fairfax County	\$139.96 \$392.74	\$150.76 \$369.39	•	•	-6%
		•		\$416.32 \$255.60	\$392.82 \$357.49	
061	Fauquier County	\$408.61 \$434.30	\$407.33	\$255.60	\$357.18 \$422.20	60%
067	Franklin County	\$131.30 \$200.45	\$135.29 \$227.24	\$103.32	\$123.30	27%
073	Gloucester County	\$308.15	\$227.34	\$207.53	\$247.68	48%
650	Hampton City	\$277.93	\$267.50	\$221.13	\$255.52	26%
475	Hampton Roads Regional	\$401.29 \$4.40.05	\$240.59	\$241.47	\$294.45	66%
087	Henrico County	\$142.85	\$139.75	\$137.17	\$139.92	4%
089	Henry County	\$152.52	\$144.75	\$79.62	\$125.63	92%
103	Lancaster County	\$186.63	\$196.20	\$146.63	\$176.49	27%
107	Loudoun County	\$406.75	\$435.86	\$404.08	\$415.56	1%
690	Martinsville City	\$99.46	\$116.67	\$99.34	\$105.16	0%
495	Meherrin River Regional	\$140.48	\$126.16	\$99.97	\$122.20	41%
119	Middle Peninsula Regional	\$159.66	\$146.99	\$130.84	\$145.83	22%
493	Middle River Regional	\$87.28	\$93.23	\$64.27	\$81.59	36%
121	Montgomery County	\$130.71	\$137.59	\$145.98	\$138.09	-10%
480	New River Valley Regional	\$95.73	\$68.27	\$61.10	\$75.03	57%
700	Newport News City	\$176.01	\$154.42	\$151.44	\$160.62	16%
710	Norfolk City	\$144.65	\$163.68	\$104.68	\$137.67	38%
131	Northampton County	\$300.73	\$275.74	\$237.97	\$271.48	26%

FY 2024, 2023 and 2022 Jail Cost Per Inmate Day Operating Costs - Historical (Alphabetical)

		FY 2024	FY 2023	FY 2022	3-Year Ave.	FY '21 vs. FY '23
		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
193	Northern Neck Regional	\$78.83	\$75.00	\$69.73	\$74.52	13%
069	Northwestern Regional	\$121.47	\$107.30	\$99.56	\$109.44	22%
139	Page County	\$102.90	\$113.24	\$99.44	\$105.20	3%
460	Pamunkey Regional	\$133.39	\$131.40	\$104.06	\$122.95	28%
141	Patrick County	\$122.73	\$104.60	\$68.25	\$98.52	80%
135	Piedmont Regional	\$120.46	\$84.94	\$75.51	\$93.64	60%
143	Pittsylvania County	\$194.35	\$234.43	\$182.78	\$203.85	6%
740	Portsmouth City	\$221.75	\$187.43	\$197.91	\$202.36	12%
153	Prince Wm / Manassas	\$301.16	\$326.24	\$285.69	\$304.36	5%
496	R.S.W. Regional	\$113.10	\$103.18	\$79.62	\$98.63	42%
630	Rappahannock Regional	\$88.92	\$93.64	\$80.37	\$87.64	11%
760	Richmond City	\$211.66	\$167.94	\$155.77	\$178.46	36%
465	Riverside Regional	\$95.70	\$83.20	\$78.13	\$85.68	22%
770	Roanoke City	\$171.24	\$180.54	\$166.51	\$172.76	3%
161	Roanoke County/Salem	\$257.94	\$215.80	\$157.79	\$210.51	63%
163	Rockbridge Regional	\$144.37	\$134.33	\$120.71	\$133.14	20%
165	Rockingham County	\$126.97	\$104.69	\$91.38	\$107.68	39%
175	Southampton County	\$240.27	\$221.49	\$153.81	\$205.19	56%
491	Southside Regional	\$87.88	\$101.50	\$76.42	\$88.60	15%
492	Southwest Virginia Region.	\$82.87	\$81.12	\$69.05	\$77.68	20%
183	Sussex County	\$202.39	\$185.99	\$153.98	\$180.79	31%
810	Virginia Beach City	\$161.29	\$151.08	\$129.32	\$147.23	25%
470	Virginia Peninsula Region.	\$103.12	\$100.29	\$73.11	\$92.18	41%
620	Western Tidewater Region.	\$80.16	\$84.57	\$81.95	\$82.23	-2%
494	Western Virginia Regional	\$91.95	\$88.50	\$68.59	\$83.01	34%
	Average	\$151.38	\$145.18	\$107.09	\$134.55	41.36%

FY 2024
Jail Cost Report - Percent State Funding
(Three Year Trend - Alphabetical)

FIPS	Jail	FY '24 State Funding	FY '23 State Funding	FY '22 State Funding	3-Year Average
001	Accomack County	45.96%	47.15%	42.68%	45.26%
	Albemarle / Charlottesville Regional	38.49%	40.97%	39.95%	39.80%
510	Alexandria City	18.77%	18.30%	17.72%	18.26%
005	Alleghany County	39.98%	41.30%	40.99%	40.76%
013	Arlington County	23.16%	21.95%	20.36%	21.82%
485	Blue Ridge Regional	51.73%	51.04%	46.35%	49.71%
023	Botetourt County	29.89%	28.59%	25.48%	27.99%
137	•	38.40%	38.87%	35.91%	37.72%
037	•	49.88%	51.35%	43.37%	48.20%
550	Chesapeake City	35.23%	36.38%	35.05%	35.55%
041	Chesterfield County	26.91%	27.20%	26.57%	26.89%
047		30.66%	34.35%	31.86%	32.29%
590	Danville City	48.43%	50.81%	51.65%	50.29%
220	Danville City Farm	11.30%	11.40%	15.12%	12.61%
059	Fairfax County	20.28%	19.85%	16.78%	18.97%
061	Fauquier County	28.11%	28.76%	31.98%	29.61%
067	Franklin County	51.55%	48.70%	39.85%	46.70%
073	Gloucester County	32.22%	33.31%	24.86%	30.13%
650	Hampton City	44.26%	46.83%	44.10%	45.06%
475	Hampton Roads Regional	53.06%	37.83%	34.51%	41.80%
087	Henrico County	25.16%	25.92%	26.21%	25.76%
089	Henry County	48.81%	50.17%	46.29%	48.42%
103	Lancaster County	53.11%	47.67%	39.54%	46.77%
107	Loudoun County	19.34%	19.57%	15.70%	18.20%
690	Martinsville City	59.87%	50.86%	47.53%	52.75%
495	Meherrin River Regional	59.68%	62.41%	54.51%	58.87%
119	Middle Peninsula Regional	38.77%	38.84%	35.88%	37.83%
493	Middle River Regional	52.23%	49.14%	48.49%	49.95%
121		44.32%	39.38%	32.50%	38.73%
480	New River Valley Regional	52.61%	64.63%	56.27%	57.83%
700	Newport News City	35.84%	38.91%	38.32%	37.69%
710	Norfolk City	45.62%	42.78%	46.84%	45.08%
131	Northampton County	44.57%	40.59%	30.48%	38.54%
193	•	26.93%	24.53%	24.49%	25.32%
069	<u> </u>	36.82%	37.83%	35.26%	36.64%
139	Page County	50.45%	43.91%	43.42%	45.93%
	Pamunkey Regional	32.26%	29.80%	27.19%	29.75%
141	Patrick County	50.98%	49.99%	56.56%	52.51%

FY 2024
Jail Cost Report - Percent State Funding
(Three Year Trend - Alphabetical)

		FY '24 State	FY '23 State	FY '22 State	3-Year
FIPS	Jail	Funding	Funding	Funding	Average
135	Piedmont Regional	38.08%	30.00%	34.20%	34.09%
143	Pittsylvania County	39.37%	38.73%	30.69%	36.26%
740	Portsmouth City	47.27%	49.81%	44.40%	47.16%
153	Prince William / Manassas Regional	29.50%	28.84%	28.10%	28.81%
496	R.S.W. Regional	48.53%	50.39%	44.77%	47.90%
630	Rappahannock Regional	37.63%	40.10%	39.49%	39.07%
760	Richmond City	42.55%	44.90%	39.01%	42.15%
465	Riverside Regional	46.29%	53.30%	47.73%	49.11%
770	Roanoke City	36.55%	36.84%	33.09%	35.50%
161	Roanoke County/Salem	37.80%	36.55%	39.45%	37.93%
163	Rockbridge Regional	37.32%	39.20%	39.41%	38.64%
165	Rockingham County	36.86%	33.27%	30.30%	33.48%
175	Southampton County	51.81%	48.97%	41.12%	47.30%
491	Southside Regional	39.23%	47.54%	38.94%	41.91%
492	Southwest Virginia Regional	44.89%	45.03%	45.32%	45.08%
183	Sussex County	38.81%	40.37%	34.09%	37.76%
810	Virginia Beach	31.64%	32.72%	32.51%	32.29%
470	Virginia Peninsula Regional	50.74%	47.87%	53.76%	50.79%
620	Western Tidewater Regional	36.51%	35.95%	30.26%	34.24%
494	Western Virginia Regional	40.60%	39.95%	37.22%	39.26%
	AVERAGE	36.40%	36.50%	34.18%	35.69%

FY 2024 Jail Cost Report - Percent State Funding (Highest to Lowest)

		Operating	Percent
FIDO	lati	Cost Per	State
FIPS	Jail	Inmate Day	Funding
690	Martinsville City	\$99.46	59.87%
495	Meherrin River Regional	\$140.48	59.68%
103	Lancaster County	\$186.63	53.11%
475	Hampton Roads Regional	\$401.29	53.06%
480	New River Valley Regional	\$95.73	52.61%
493	Middle River Regional	\$87.28	52.23%
175	Southampton County	\$240.27	51.81%
485	Blue Ridge Regional	\$120.69	51.73%
067	Franklin County	\$131.30	51.55%
141	Patrick County	\$122.73	50.98%
470	Virginia Peninsula Regional	\$103.12	50.74%
139	Page County	\$102.90	50.45%
037	Charlotte County	\$127.11	49.88%
089	Henry County	\$152.52	48.81%
496	R.S.W. Regional	\$113.10	48.53%
590	Danville City	\$103.13	48.43%
740	Portsmouth City	\$221.75	47.27%
465	Riverside Regional	\$95.70	46.29%
001	Accomack County	\$93.07	45.96%
710	Norfolk City	\$144.65	45.62%
492	Southwest Virginia Regional	\$82.87	44.89%
131	Northampton County	\$300.73	44.57%
121	Montgomery County	\$130.71	44.32%
650	Hampton City	\$277.93	44.26%
760	Richmond City	\$211.66	42.55%
	Western Virginia Regional	\$91.95	40.60%
	Alleghany County	\$162.73	39.98%
	Pittsylvania County	\$194.35	39.37%
491	Southside Regional	\$87.88	39.23%
	Sussex County	\$202.39	38.81%
119	Middle Peninsula Regional	\$159.66	38.77%
	Albemarle / Charlottesville Regional	\$189.30	38.49%
137	5 5	\$110.51	38.40%
135	•	\$120.46	38.08%
161	Roanoke County/Salem	\$257.94	37.80%
630	Rappahannock Regional	\$88.92	37.63%
	Rockbridge Regional	\$144.37	37.32%
165	,	\$126.97	36.86%
069	Northwestern Regional	\$121.47	36.82%

FY 2024
Jail Cost Report - Percent State Funding
(Highest to Lowest)

			Operating Cost Per	Percent State
FIPS	Jail		Inmate Day	Funding
	-		 .	
770	Roanoke City		\$171.24	36.55%
620	Western Tidewater Regional		\$80.16	36.51%
700	Newport News City		\$176.01	35.84%
550	Chesapeake City		\$185.74	35.23%
460	Pamunkey Regional		\$133.39	32.26%
073	Gloucester County		\$308.15	32.22%
810	Virginia Beach		\$161.29	31.64%
047	Culpeper County		\$192.77	30.66%
023	Botetourt County		\$228.72	29.89%
153	Prince William / Manassas Regional		\$301.16	29.50%
061	Fauquier County		\$408.61	28.11%
193	Northern Neck Regional		\$78.83	26.93%
041	Chesterfield County		\$201.86	26.91%
087	Henrico County		\$142.85	25.16%
013	Arlington County		\$333.31	23.16%
059	Fairfax County		\$392.74	20.28%
107	Loudoun County		\$406.75	19.34%
510	Alexandria City		\$296.93	18.77%
220	Danville City Farm		\$139.98	11.30%
	•	AVERAGE	\$151.38	36.40%

FY 2024

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

		Operating	FY '24	FY '23	FY '22	
		Cost Per	Local	Local	Local	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
			<u> </u>	<u> </u>	<u> </u>	
001	Accomack County	\$93.07	48.73%	49.05%	47.89%	48.56%
003	Albemarle / C'ville Regional	\$189.30	52.06%	58.20%	56.67%	55.64%
510	Alexandria City	\$296.93	57.53%	56.88%	55.96%	56.79%
005	_	\$162.73	37.06%	26.16%	28.50%	30.57%
013	Arlington County	\$333.31	75.63%	77.18%	77.38%	76.73%
485	Blue Ridge Regional	\$120.69	39.89%	42.25%	39.93%	40.69%
023	Botetourt County	\$228.72	67.32%	68.50%	67.35%	67.72%
137	Central Virginia Regional	\$110.51	49.05%	56.00%	57.97%	54.34%
037	Charlotte County	\$127.11	50.12%	44.12%	42.79%	45.68%
550	Chesapeake City	\$185.74	60.33%	54.81%	58.10%	57.75%
041	Chesterfield County	\$201.86	68.58%	68.25%	67.05%	67.96%
047	Culpeper County	\$192.77	67.50%	64.00%	61.72%	64.40%
590	Danville City	\$103.13	50.08%	47.49%	43.09%	46.89%
220	Danville City Farm	\$139.98	87.95%	87.85%	84.03%	86.61%
059	Fairfax County	\$392.74	76.82%	77.04%	78.93%	77.60%
061	Fauquier County	\$408.61	71.24%	70.34%	66.93%	69.50%
067	Franklin County	\$131.30	47.42%	50.26%	47.20%	48.29%
073	Gloucester County	\$308.15	67.43%	65.43%	66.58%	66.48%
650	Hampton City	\$277.93	54.53%	51.84%	52.14%	52.84%
475	Hampton Roads Regional	\$401.29	85.38%	63.25%	65.30%	71.31%
087	Henrico County	\$142.85	69.38%	69.38%	69.24%	69.34%
089	Henry County	\$152.52	45.74%	46.27%	46.37%	46.13%
103	Lancaster County	\$186.63	46.39%	51.82%	53.97%	50.73%
107	Loudoun County	\$406.75	78.22%	79.29%	80.26%	79.26%
690	Martinsville City	\$99.46	38.44%	47.67%	46.91%	44.34%
495	Meherrin River Regional	\$140.48	46.91%	59.13%	57.88%	54.64%
119	Middle Peninsula Regional	\$159.66	56.23%	57.31%	59.02%	57.52%
493	Middle River Regional	\$87.28	63.99%	66.42%	70.43%	66.94%
121	Montgomery County	\$130.71	53.41%	57.80%	57.27%	56.16%
480	New River Valley Regional	\$95.73	32.42%	36.55%	37.49%	35.49%
700	Newport News City	\$176.01	62.11%	58.46%	56.23%	58.93%
710	Norfolk City	\$144.65	48.63%	53.02%	43.26%	48.31%
131	Northampton County	\$300.73	55.29%	58.37%	66.06%	59.90%
193	Northern Neck Regional	\$78.83	0.00%	0.00%	0.00%	0.00%
069	Northwestern Regional	\$121.47	57.08%	70.01%	57.89%	61.66%
139	Page County	\$102.90	47.89%	55.07%	49.94%	50.97%
460	Pamunkey Regional	\$133.39	57.69%	41.85%	46.17%	48.57%
141	Patrick County	\$122.73	42.95%	42.69%	29.12%	38.25%
135	Piedmont Regional	\$120.46	47.14%	33.38%	35.89%	38.80%
143	Pittsylvania County	\$194.35	57.85%	58.49%	60.61%	58.98%
740	Portsmouth City	\$221.75	51.96%	48.63%	51.05%	50.55%
153	Prince William / Man. Regional	\$301.16	76.22%	69.39%	78.77%	74.80%
496	R.S.W. Regional	\$113.10	49.23%	46.51%	47.80%	47.85%
630	Rappahannock Regional	\$88.92	53.27%	57.14%	55.61%	55.34%

FY 2024
Jail Cost Report - Percent Local Funding
(Three Year Trend - Alphabetical)

FIPS	Jail	Operating Cost Per Inmate Day	FY '24 Local Funding	FY '23 Local Funding	FY '22 Local Funding	3-Year Average
760	Dichmond City	¢244.66	EA AA0/	E2 040/	EE 620/	E4 200/
760	Richmond City	\$211.66	54.41%	52.81%	55.63%	54.28%
465	Riverside Regional	\$95.70	40.30%	45.17%	44.61%	43.36%
770	Roanoke City	\$171.24	56.70%	57.18%	58.51%	57.46%
161	Roanoke County/Salem	\$257.94	53.11%	55.22%	50.15%	52.83%
163	Rockbridge Regional	\$144.37	51.61%	60.02%	49.59%	53.74%
165	Rockingham County	\$126.97	34.09%	36.02%	35.12%	35.07%
175	Southampton County	\$240.27	46.78%	49.31%	51.71%	49.27%
491	Southside Regional	\$87.88	24.27%	28.44%	30.82%	27.84%
492	Southwest Virginia Regional	\$82.87	43.52%	46.93%	40.48%	43.64%
183	Sussex County	\$202.39	61.07%	59.34%	61.84%	60.75%
810	Virginia Beach	\$161.29	65.70%	64.50%	62.52%	64.24%
470	Virginia Peninsula Regional	\$103.12	56.37%	52.74%	61.56%	56.89%
620	Western Tidewater Regional	\$80.16	30.49%	34.30%	34.30%	33.03%
494	Western Virginia Regional	\$91.95	54.58%	46.38%	42.20%	47.72%
	AVERAGE	\$151.38	57.62%	57.85%	57.95%	57.81%

FY 2024 Jail Cost Report - Percent Local Funding (Highest to Lowest)

FIPS Jail Inmate Day Funding Funding			Operating Cost Per	Percent Local
475 Hampton Roads Regional \$401.29 85.38% 107 Loudoun County \$406.75 78.22% 059 Fairfax County \$392.74 76.82% 153 Prince William / Manassas Regional \$301.16 76.22% 013 Arlington County \$333.31 75.63% 061 Fauquier County \$408.61 71.24% 087 Henrico County \$142.85 69.38% 041 Chesterfield County \$201.86 68.58% 047 Culpeper County \$192.77 67.50% 073 Gloucester County \$308.15 67.43% 023 Botetourt County \$308.15 67.43% 023 Botetourt County \$228.72 67.32% 810 Virginia Beach \$161.29 65.70% 493 Middle River Regional \$87.28 63.99% 700 Newport News City \$176.01 62.11% 83 Sussex County \$202.39 61.07% 550 Chesapeake City \$185.74 60.33% 43 Pittsylvania County	FIPS	Jail		
475 Hampton Roads Regional \$401.29 \$5.38% 107 Loudoun County \$406.75 78.22% 059 Fairfax County \$392.74 76.82% 153 Prince William / Manassas Regional \$301.16 76.22% 013 Arlington County \$333.31 75.63% 061 Fauquier County \$408.61 71.24% 087 Henrico County \$142.85 69.38% 041 Chesterfield County \$201.86 68.58% 047 Culpeper County \$192.77 67.50% 073 Gloucester County \$308.15 67.43% 023 Botetourt County \$228.72 67.32% 810 Virginia Beach \$161.29 65.70% 493 Middle River Regional \$87.28 63.99% 700 Newport News City \$176.01 62.11% 83 Sussex County \$202.39 61.07% 550 Chesapeake City \$185.74 60.33% 143 Pittsylvania County \$194.35 57.85% 460 Pamunkey Regional <td></td> <td></td> <td></td> <td></td>				
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087 Henrico County \$142.85 69.38% 041 Chesterfield County \$201.86 68.58% 047 Culpeper County \$192.77 67.50% 073 Gloucester County \$308.15 67.43% 023 Botetourt County \$228.72 67.32% 810 Virginia Beach \$161.29 65.70% 493 Middle River Regional \$87.28 63.99% 700 Newport News City \$176.01 62.11% 183 Sussex County \$202.39 61.07% 550 Chesapeake City \$185.74 60.33% 143 Pittsylvania County \$194.35 57.85% 460 Pamunkey Regional \$133.39 57.69% 510 Alexandria City \$296.93 57.53% 069 Northwestern Regional \$121.47 57.08% 770 Roanoke City \$171.24 56.70% 470 Virginia Peninsula Regional \$103.12 56.37% 131 Northampton County \$300.73 55.29% 494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond City \$211.66 54.41% <	013	Arlington County	\$333.31	75.63%
041 Chesterfield County \$201.86 68.58% 047 Culpeper County \$192.77 67.50% 073 Gloucester County \$308.15 67.43% 023 Botetourt County \$228.72 67.32% 810 Virginia Beach \$161.29 65.70% 493 Middle River Regional \$87.28 63.99% 700 Newport News City \$176.01 62.11% 183 Sussex County \$202.39 61.07% 550 Chesapeake City \$185.74 60.33% 143 Pittsylvania County \$194.35 57.85% 460 Pamunkey Regional \$133.39 57.69% 510 Alexandria City \$296.93 57.53% 069 Northwestern Regional \$121.47 57.08% 470 Virginia Peninsula Regional \$103.12 56.70% 470 Virginia Peninsula Regional \$159.66 56.23% 131 Northampton County \$300.73 55.29% 494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond City \$211.66 54.41% 121 Montgomery County \$130.71 53.41% <td>061</td> <td>Fauquier County</td> <td>\$408.61</td> <td>71.24%</td>	061	Fauquier County	\$408.61	71.24%
047 Culpeper County \$192.77 67.50% 073 Gloucester County \$308.15 67.43% 023 Botetourt County \$228.72 67.32% 810 Virginia Beach \$161.29 65.70% 493 Middle River Regional \$87.28 63.99% 700 Newport News City \$176.01 62.11% 183 Sussex County \$202.39 61.07% 550 Chesapeake City \$185.74 60.33% 143 Pittsylvania County \$194.35 57.85% 460 Pamunkey Regional \$133.39 57.69% 510 Alexandria City \$296.93 57.53% 069 Northwestern Regional \$121.47 57.08% 770 Roanoke City \$171.24 56.70% 470 Virginia Peninsula Regional \$103.12 56.37% 119 Middle Peninsula Regional \$159.66 56.23% 131 Northampton County \$300.73 55.29% 494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond City \$211.66 54.41% 121 Montgomery County \$130.71 53.41% <tr< td=""><td>087</td><td>Henrico County</td><td>\$142.85</td><td>69.38%</td></tr<>	087	Henrico County	\$142.85	69.38%
073 Gloucester County \$308.15 67.43% 023 Botetourt County \$228.72 67.32% 810 Virginia Beach \$161.29 65.70% 493 Middle River Regional \$87.28 63.99% 700 Newport News City \$176.01 62.11% 183 Sussex County \$202.39 61.07% 550 Chesapeake City \$185.74 60.33% 143 Pittsylvania County \$194.35 57.85% 460 Pamunkey Regional \$133.39 57.69% 510 Alexandria City \$296.93 57.53% 069 Northwestern Regional \$121.47 57.08% 770 Roanoke City \$171.24 56.70% 470 Virginia Peninsula Regional \$103.12 56.37% 119 Middle Peninsula Regional \$159.66 56.23% 131 Northampton County \$300.73 55.29% 494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond Ci	041	Chesterfield County	\$201.86	68.58%
023 Botetourt County \$228.72 67.32% 810 Virginia Beach \$161.29 65.70% 493 Middle River Regional \$87.28 63.99% 700 Newport News City \$176.01 62.11% 183 Sussex County \$202.39 61.07% 550 Chesapeake City \$185.74 60.33% 143 Pittsylvania County \$194.35 57.85% 460 Pamunkey Regional \$133.39 57.69% 510 Alexandria City \$296.93 57.53% 069 Northwestern Regional \$121.47 57.08% 770 Roanoke City \$171.24 56.70% 470 Virginia Peninsula Regional \$103.12 56.37% 119 Middle Peninsula Regional \$159.66 56.23% 131 Northampton County \$300.73 55.29% 494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond City \$130.71 53.41% 121 Montgomery Coun	047	Culpeper County	\$192.77	67.50%
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493 Middle River Regional \$87.28 63.99% 700 Newport News City \$176.01 62.11% 183 Sussex County \$202.39 61.07% 550 Chesapeake City \$185.74 60.33% 143 Pittsylvania County \$194.35 57.85% 460 Pamunkey Regional \$133.39 57.69% 510 Alexandria City \$296.93 57.53% 069 Northwestern Regional \$121.47 57.08% 770 Roanoke City \$171.24 56.70% 470 Virginia Peninsula Regional \$103.12 56.37% 119 Middle Peninsula Regional \$159.66 56.23% 131 Northampton County \$300.73 55.29% 494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond City \$211.66 54.41% 121 Montgomery County \$130.71 53.41% 630 Rappahannock Regional \$88.92 53.27%	023	Botetourt County	\$228.72	67.32%
700 Newport News City \$176.01 62.11% 183 Sussex County \$202.39 61.07% 550 Chesapeake City \$185.74 60.33% 143 Pittsylvania County \$194.35 57.85% 460 Pamunkey Regional \$133.39 57.69% 510 Alexandria City \$296.93 57.53% 069 Northwestern Regional \$121.47 57.08% 770 Roanoke City \$171.24 56.70% 470 Virginia Peninsula Regional \$103.12 56.37% 119 Middle Peninsula Regional \$159.66 56.23% 131 Northampton County \$300.73 55.29% 494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond City \$211.66 54.41% 121 Montgomery County \$130.71 53.41% 630 Rappahannock Regional \$88.92 53.27%	810	Virginia Beach	\$161.29	65.70%
183 Sussex County \$202.39 61.07% 550 Chesapeake City \$185.74 60.33% 143 Pittsylvania County \$194.35 57.85% 460 Pamunkey Regional \$133.39 57.69% 510 Alexandria City \$296.93 57.53% 069 Northwestern Regional \$121.47 57.08% 770 Roanoke City \$171.24 56.70% 470 Virginia Peninsula Regional \$103.12 56.37% 119 Middle Peninsula Regional \$159.66 56.23% 131 Northampton County \$300.73 55.29% 494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond City \$211.66 54.41% 121 Montgomery County \$130.71 53.41% 630 Rappahannock Regional \$88.92 53.27%	493	Middle River Regional	\$87.28	63.99%
550 Chesapeake City \$185.74 60.33% 143 Pittsylvania County \$194.35 57.85% 460 Pamunkey Regional \$133.39 57.69% 510 Alexandria City \$296.93 57.53% 069 Northwestern Regional \$121.47 57.08% 770 Roanoke City \$171.24 56.70% 470 Virginia Peninsula Regional \$103.12 56.37% 119 Middle Peninsula Regional \$159.66 56.23% 131 Northampton County \$300.73 55.29% 494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond City \$211.66 54.41% 121 Montgomery County \$130.71 53.41% 630 Rappahannock Regional \$88.92 53.27%	700	Newport News City	\$176.01	62.11%
143 Pittsylvania County \$194.35 57.85% 460 Pamunkey Regional \$133.39 57.69% 510 Alexandria City \$296.93 57.53% 069 Northwestern Regional \$121.47 57.08% 770 Roanoke City \$171.24 56.70% 470 Virginia Peninsula Regional \$103.12 56.37% 119 Middle Peninsula Regional \$159.66 56.23% 131 Northampton County \$300.73 55.29% 494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond City \$211.66 54.41% 121 Montgomery County \$130.71 53.41% 630 Rappahannock Regional \$88.92 53.27%	183	Sussex County	\$202.39	61.07%
460 Pamunkey Regional \$133.39 57.69% 510 Alexandria City \$296.93 57.53% 069 Northwestern Regional \$121.47 57.08% 770 Roanoke City \$171.24 56.70% 470 Virginia Peninsula Regional \$103.12 56.37% 119 Middle Peninsula Regional \$159.66 56.23% 131 Northampton County \$300.73 55.29% 494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond City \$211.66 54.41% 121 Montgomery County \$130.71 53.41% 630 Rappahannock Regional \$88.92 53.27%	550	Chesapeake City	\$185.74	60.33%
510 Alexandria City \$296.93 57.53% 069 Northwestern Regional \$121.47 57.08% 770 Roanoke City \$171.24 56.70% 470 Virginia Peninsula Regional \$103.12 56.37% 119 Middle Peninsula Regional \$159.66 56.23% 131 Northampton County \$300.73 55.29% 494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond City \$211.66 54.41% 121 Montgomery County \$130.71 53.41% 630 Rappahannock Regional \$88.92 53.27%	143	Pittsylvania County	\$194.35	57.85%
069 Northwestern Regional \$121.47 57.08% 770 Roanoke City \$171.24 56.70% 470 Virginia Peninsula Regional \$103.12 56.37% 119 Middle Peninsula Regional \$159.66 56.23% 131 Northampton County \$300.73 55.29% 494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond City \$211.66 54.41% 121 Montgomery County \$130.71 53.41% 630 Rappahannock Regional \$88.92 53.27%	460	Pamunkey Regional	\$133.39	57.69%
770 Roanoke City \$171.24 56.70% 470 Virginia Peninsula Regional \$103.12 56.37% 119 Middle Peninsula Regional \$159.66 56.23% 131 Northampton County \$300.73 55.29% 494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond City \$211.66 54.41% 121 Montgomery County \$130.71 53.41% 630 Rappahannock Regional \$88.92 53.27%	510	Alexandria City	\$296.93	57.53%
470 Virginia Peninsula Regional \$103.12 56.37% 119 Middle Peninsula Regional \$159.66 56.23% 131 Northampton County \$300.73 55.29% 494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond City \$211.66 54.41% 121 Montgomery County \$130.71 53.41% 630 Rappahannock Regional \$88.92 53.27%	069	Northwestern Regional	\$121.47	57.08%
470 Virginia Peninsula Regional \$103.12 56.37% 119 Middle Peninsula Regional \$159.66 56.23% 131 Northampton County \$300.73 55.29% 494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond City \$211.66 54.41% 121 Montgomery County \$130.71 53.41% 630 Rappahannock Regional \$88.92 53.27%	770	Roanoke City	\$171.24	56.70%
119 Middle Peninsula Regional \$159.66 56.23% 131 Northampton County \$300.73 55.29% 494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond City \$211.66 54.41% 121 Montgomery County \$130.71 53.41% 630 Rappahannock Regional \$88.92 53.27%			\$103.1 2	56.37%
131 Northampton County \$300.73 55.29% 494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond City \$211.66 54.41% 121 Montgomery County \$130.71 53.41% 630 Rappahannock Regional \$88.92 53.27%		=	\$159.66	56.23%
494 Western Virginia Regional \$91.95 54.58% 650 Hampton City \$277.93 54.53% 760 Richmond City \$211.66 54.41% 121 Montgomery County \$130.71 53.41% 630 Rappahannock Regional \$88.92 53.27%			\$300.73	55.29%
650 Hampton City \$277.93 54.53% 760 Richmond City \$211.66 54.41% 121 Montgomery County \$130.71 53.41% 630 Rappahannock Regional \$88.92 53.27%	494		•	54.58%
760 Richmond City \$211.66 54.41% 121 Montgomery County \$130.71 53.41% 630 Rappahannock Regional \$88.92 53.27%		•	· ·	
121 Montgomery County \$130.71 53.41% 630 Rappahannock Regional \$88.92 53.27%			•	
630 Rappahannock Regional \$88.92 53.27%			•	
•••			-	
		• • •	·	

FY 2024 Jail Cost Report - Percent Local Funding (Highest to Lowest)

		Operating	Percent
FIDC	la:I	Cost Per	Local
FIPS	Jail	Inmate Day	Funding
003	Albemarle / Charlottesville Regional	\$189.30	52.06%
740	_	\$221.75	51.96%
_	Rockbridge Regional	\$144.37	51.61%
	Charlotte County	\$127.11	50.12%
590	•	\$103.13	50.08%
496	R.S.W. Regional	\$113.10	49.23%
	Central Virginia Regional	\$110.51	49.05%
	Accomack County	\$93.07	48.73%
710	Norfolk City	\$144.65	48.63%
139	Page County	\$102.90	47.89%
067	Franklin County	\$131.30	47.42%
135	Piedmont Regional	\$120.46	47.14%
495	Meherrin River Regional	\$140.48	46.91%
175	Southampton County	\$240.27	46.78%
103	Lancaster County	\$186.63	46.39%
089	Henry County	\$152.52	45.74%
492	Southwest Virginia Regional	\$82.87	43.52%
141	Patrick County	\$122.73	42.95%
465	Riverside Regional	\$95.70	40.30%
485	Blue Ridge Regional	\$120.69	39.89%
690	Martinsville City	\$99.46	38.44%
005	Alleghany County	\$162.73	37.06%
165	Rockingham County	\$126.97	34.09%
480	New River Valley Regional	\$95.73	32.42%
620	Western Tidewater Regional	\$80.16	30.49%
491	Southside Regional	\$87.88	24.27%
193	•	\$78.83	0.00%
	AVERAGE	<u>\$151.38</u>	57.62%

FY 2024

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

		Operating Cost Per	FY '24 Federal	FY '23 Federal	FY '22 Federal	3-Year
FIPS	Jail	Inmate Day	Funding	Funding	Funding	Average
		-				
001	Accomack County	\$93.07	0.15%	0.17%	5.99%	2.10%
003	Albemarle / C'ville Regional	\$189.30	1.58%	1.98%	2.42%	1.99%
510	Alexandria City	\$296.93	21.93%	23.17%	24.93%	23.34%
005	Alleghany County	\$162.73	0.00%	0.00%	3.37%	1.12%
013	Arlington County	\$333.31	0.14%	0.06%	1.59%	0.60%
485	Blue Ridge Regional	\$120.69	0.52%	0.18%	2.61%	1.10%
023	Botetourt County	\$228.72	0.00%	0.05%	2.97%	1.01%
137	Central Virginia Regional	\$110.51	7.59%	9.43%	10.49%	9.17%
037	Charlotte County	\$127.11	0.00%	0.00%	4.86%	1.62%
550	Chesapeake City	\$185.74	0.27%	0.22%	2.75%	1.08%
041	Chesterfield County	\$201.86	2.78%	2.43%	4.29%	3.17%
047	Culpeper County	\$192.77	0.07%	0.12%	5.29%	1.83%
590	Danville City	\$103.13	0.23%	0.28%	3.42%	1.31%
220	Danville City Farm	\$139.98	0.00%	0.00%	0.00%	0.00%
059	Fairfax County	\$392.74	0.12%	0.12%	1.49%	0.58%
061	Fauquier County	\$408.61	0.00%	0.00%	0.00%	0.00%
067	Franklin County	\$131.30	0.00%	0.00%	11.43%	3.81%
073	Gloucester County	\$308.15	0.05%	0.00%	6.98%	2.34%
650	Hampton City	\$277.93	0.00%	0.00%	2.31%	0.77%
475	Hampton Roads Regional	\$401.29	1.15%	0.93%	1.25%	1.11%
087	Henrico County	\$142.85	0.28%	0.10%	0.09%	0.15%
089	Henry County	\$152.52	3.17%	1.31%	3.81%	2.76%
103	Lancaster County	\$186.63	0.00%	0.00%	4.84%	1.61%
107	Loudoun County	\$406.75	2.17%	0.91%	3.78%	2.29%
690	Martinsville City	\$99.46	0.15%	0.13%	3.66%	1.31%
495	Meherrin River Regional	\$140.48	0.07%	0.50%	3.16%	1.24%
119	Middle Peninsula Regional	\$159.66	1.85%	0.00%	5.58%	2.48%
493	Middle River Regional	\$87.28	0.17%	0.78%	1.86%	0.94%
121	Montgomery County	\$130.71	0.00%	0.00%	8.09%	2.70%
480	New River Valley Regional	\$95.73	0.84%	0.00%	2.33%	1.05%
700	Newport News City	\$176.01	0.08%	0.10%	2.69%	0.95%
710	Norfolk City	\$144.65	0.29%	0.62%	3.74%	1.55%
	Northampton County	\$300.73	0.02%	0.05%	2.32%	0.80%
193	Northern Neck Regional	\$78.83	44.61%	50.39%	45.06%	46.69%
069	Northwestern Regional	\$121.47	0.04%	0.01%	2.51%	0.85%
139	Page County	\$102.90	0.00%	0.00%	5.39%	1.80%
460	Pamunkey Regional	\$133.39	13.60%	14.57%	22.81%	16.99%
141	Patrick County	\$122.73	2.17%	2.48%	8.75%	4.47%
135	Piedmont Regional	\$120.46	11.01%	28.06%	17.26%	18.77%
143		\$194.35	0.06%	0.09%	5.27%	1.81%
740	Portsmouth City	\$221.75	0.14%	0.36%	3.37%	1.29%
153	Prince William / Man. Reg.	\$301.16	2.16%	1.37%	2.76%	2.10%
	R.S.W. Regional	\$113.10	0.40%	0.27%	1.66%	0.78%
630	Rappahannock Regional	\$88.92	3.25%	2.81%	2.61%	2.89%

FY 2024

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

FIPS Jail Inmate Day Funding Funding Funding Funding Average 760 Richmond City \$211.66 1.20% 0.44% 3.20% 1.61% 465 Riverside Regional \$95.70 4.12% 4.31% 7.15% 5.19% 770 Roanoke City \$171.24 4.05% 3.57% 5.70% 4.44% 161 Roanoke County/Salem \$257.94 3.89% 0.17% 3.78% 2.61% 163 Rockbridge Regional \$144.37 7.27% 0.11% 3.00% 3.46% 165 Rockingham County \$126.97 1.26% 2.24% 7.03% 3.51% 175 Southampton County \$240.27 0.03% 0.05% 4.30% 1.46% 491 Southside Regional \$87.88 30.35% 12.99% 2.19% 15.18% 492 Southwest Virginia Reg. \$82.87 4.65% 6.36% 6.44% 5.82% 183 Sussex County \$202.39 <			Operating Cost Per	FY '24 Federal	FY '23 Federal	FY '22 Federal	3-Year
465 Riverside Regional \$95.70 4.12% 4.31% 7.15% 5.19% 770 Roanoke City \$171.24 4.05% 3.57% 5.70% 4.44% 161 Roanoke County/Salem \$257.94 3.89% 0.17% 3.78% 2.61% 163 Rockbridge Regional \$144.37 7.27% 0.11% 3.00% 3.46% 165 Rockingham County \$126.97 1.26% 2.24% 7.03% 3.51% 175 Southampton County \$240.27 0.03% 0.05% 4.30% 1.46% 491 Southside Regional \$87.88 30.35% 12.99% 2.19% 15.18% 492 Southwest Virginia Reg. \$82.87 4.65% 6.36% 6.44% 5.82% 183 Sussex County \$202.39 0.00% 0.07% 3.49% 1.19% 810 Virginia Beach \$161.29 0.44% 0.51% 2.46% 1.14% 470 Virginia Peninsula Reg. \$103.12 0.84% 0.44% 2.04% 1.11% 620 Western Tidewater Reg. \$80.16 20.50% <t< td=""><td>FIPS</td><td>Jail</td><td></td><td></td><td></td><td></td><td>Average</td></t<>	FIPS	Jail					Average
465 Riverside Regional \$95.70 4.12% 4.31% 7.15% 5.19% 770 Roanoke City \$171.24 4.05% 3.57% 5.70% 4.44% 161 Roanoke County/Salem \$257.94 3.89% 0.17% 3.78% 2.61% 163 Rockbridge Regional \$144.37 7.27% 0.11% 3.00% 3.46% 165 Rockingham County \$126.97 1.26% 2.24% 7.03% 3.51% 175 Southampton County \$240.27 0.03% 0.05% 4.30% 1.46% 491 Southside Regional \$87.88 30.35% 12.99% 2.19% 15.18% 492 Southwest Virginia Reg. \$82.87 4.65% 6.36% 6.44% 5.82% 183 Sussex County \$202.39 0.00% 0.07% 3.49% 1.19% 810 Virginia Beach \$161.29 0.44% 0.51% 2.46% 1.14% 470 Virginia Peninsula Reg. \$103.12 0.84% 0.44% 2.04% 1.11% 620 Western Tidewater Reg. \$80.16 20.50% <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>							
770 Roanoke City \$171.24 4.05% 3.57% 5.70% 4.44% 161 Roanoke County/Salem \$257.94 3.89% 0.17% 3.78% 2.61% 163 Rockbridge Regional \$144.37 7.27% 0.11% 3.00% 3.46% 165 Rockingham County \$126.97 1.26% 2.24% 7.03% 3.51% 175 Southampton County \$240.27 0.03% 0.05% 4.30% 1.46% 491 Southside Regional \$87.88 30.35% 12.99% 2.19% 15.18% 492 Southwest Virginia Reg. \$82.87 4.65% 6.36% 6.44% 5.82% 183 Sussex County \$202.39 0.00% 0.07% 3.49% 1.19% 810 Virginia Beach \$161.29 0.44% 0.51% 2.46% 1.14% 470 Virginia Peninsula Reg. \$103.12 0.84% 0.44% 2.04% 1.11% 620 Western Tidewater Reg. \$80.16 20.50% 21.47% 21.66% 21.21% 494 Western Virginia Regional \$91.95 12.39% 12.03% 15.15% 13.19%	760	Richmond City	\$211.66	1.20%	0.44%	3.20%	1.61%
161 Roanoke County/Salem \$257.94 3.89% 0.17% 3.78% 2.61% 163 Rockbridge Regional \$144.37 7.27% 0.11% 3.00% 3.46% 165 Rockingham County \$126.97 1.26% 2.24% 7.03% 3.51% 175 Southampton County \$240.27 0.03% 0.05% 4.30% 1.46% 491 Southside Regional \$87.88 30.35% 12.99% 2.19% 15.18% 492 Southwest Virginia Reg. \$82.87 4.65% 6.36% 6.44% 5.82% 183 Sussex County \$202.39 0.00% 0.07% 3.49% 1.19% 810 Virginia Beach \$161.29 0.44% 0.51% 2.46% 1.14% 470 Virginia Peninsula Reg. \$103.12 0.84% 0.44% 2.04% 1.11% 620 Western Tidewater Reg. \$80.16 20.50% 21.47% 21.66% 21.21% 494 Western Virginia Regional \$91.95 12.39% 12.03% 15.15% 13.19%	465	Riverside Regional	\$95.70	4.12%	4.31%	7.15%	5.19%
163 Rockbridge Regional \$144.37 7.27% 0.11% 3.00% 3.46% 165 Rockingham County \$126.97 1.26% 2.24% 7.03% 3.51% 175 Southampton County \$240.27 0.03% 0.05% 4.30% 1.46% 491 Southside Regional \$87.88 30.35% 12.99% 2.19% 15.18% 492 Southwest Virginia Reg. \$82.87 4.65% 6.36% 6.44% 5.82% 183 Sussex County \$202.39 0.00% 0.07% 3.49% 1.19% 810 Virginia Beach \$161.29 0.44% 0.51% 2.46% 1.14% 470 Virginia Peninsula Reg. \$103.12 0.84% 0.44% 2.04% 1.11% 620 Western Tidewater Reg. \$80.16 20.50% 21.47% 21.66% 21.21% 494 Western Virginia Regional \$91.95 12.39% 12.03% 15.15% 13.19%	770	Roanoke City	\$171.24	4.05%	3.57%	5.70%	4.44%
165 Rockingham County \$126.97 1.26% 2.24% 7.03% 3.51% 175 Southampton County \$240.27 0.03% 0.05% 4.30% 1.46% 491 Southside Regional \$87.88 30.35% 12.99% 2.19% 15.18% 492 Southwest Virginia Reg. \$82.87 4.65% 6.36% 6.44% 5.82% 183 Sussex County \$202.39 0.00% 0.07% 3.49% 1.19% 810 Virginia Beach \$161.29 0.44% 0.51% 2.46% 1.14% 470 Virginia Peninsula Reg. \$103.12 0.84% 0.44% 2.04% 1.11% 620 Western Tidewater Reg. \$80.16 20.50% 21.47% 21.66% 21.21% 494 Western Virginia Regional \$91.95 12.39% 12.03% 15.15% 13.19%	161	Roanoke County/Salem	\$257.94	3.89%	0.17%	3.78%	2.61%
175 Southampton County \$240.27 0.03% 0.05% 4.30% 1.46% 491 Southside Regional \$87.88 30.35% 12.99% 2.19% 15.18% 492 Southwest Virginia Reg. \$82.87 4.65% 6.36% 6.44% 5.82% 183 Sussex County \$202.39 0.00% 0.07% 3.49% 1.19% 810 Virginia Beach \$161.29 0.44% 0.51% 2.46% 1.14% 470 Virginia Peninsula Reg. \$103.12 0.84% 0.44% 2.04% 1.11% 620 Western Tidewater Reg. \$80.16 20.50% 21.47% 21.66% 21.21% 494 Western Virginia Regional \$91.95 12.39% 12.03% 15.15% 13.19%	163	Rockbridge Regional	\$144.37	7.27%	0.11%	3.00%	3.46%
491 Southside Regional \$87.88 30.35% 12.99% 2.19% 15.18% 492 Southwest Virginia Reg. \$82.87 4.65% 6.36% 6.44% 5.82% 183 Sussex County \$202.39 0.00% 0.07% 3.49% 1.19% 810 Virginia Beach \$161.29 0.44% 0.51% 2.46% 1.14% 470 Virginia Peninsula Reg. \$103.12 0.84% 0.44% 2.04% 1.11% 620 Western Tidewater Reg. \$80.16 20.50% 21.47% 21.66% 21.21% 494 Western Virginia Regional \$91.95 12.39% 12.03% 15.15% 13.19%	165	Rockingham County	\$126.97	1.26%	2.24%	7.03%	3.51%
492 Southwest Virginia Reg. \$82.87 4.65% 6.36% 6.44% 5.82% 183 Sussex County \$202.39 0.00% 0.07% 3.49% 1.19% 810 Virginia Beach \$161.29 0.44% 0.51% 2.46% 1.14% 470 Virginia Peninsula Reg. \$103.12 0.84% 0.44% 2.04% 1.11% 620 Western Tidewater Reg. \$80.16 20.50% 21.47% 21.66% 21.21% 494 Western Virginia Regional \$91.95 12.39% 12.03% 15.15% 13.19%	175	Southampton County	\$240.27	0.03%	0.05%	4.30%	1.46%
183 Sussex County \$202.39 0.00% 0.07% 3.49% 1.19% 810 Virginia Beach \$161.29 0.44% 0.51% 2.46% 1.14% 470 Virginia Peninsula Reg. \$103.12 0.84% 0.44% 2.04% 1.11% 620 Western Tidewater Reg. \$80.16 20.50% 21.47% 21.66% 21.21% 494 Western Virginia Regional \$91.95 12.39% 12.03% 15.15% 13.19%	491	Southside Regional	\$87.88	30.35%	12.99%	2.19%	15.18%
810 Virginia Beach \$161.29 0.44% 0.51% 2.46% 1.14% 470 Virginia Peninsula Reg. \$103.12 0.84% 0.44% 2.04% 1.11% 620 Western Tidewater Reg. \$80.16 20.50% 21.47% 21.66% 21.21% 494 Western Virginia Regional \$91.95 12.39% 12.03% 15.15% 13.19%	492	Southwest Virginia Reg.	\$82.87	4.65%	6.36%	6.44%	5.82%
470 Virginia Peninsula Reg. \$103.12 0.84% 0.44% 2.04% 1.11% 620 Western Tidewater Reg. \$80.16 20.50% 21.47% 21.66% 21.21% 494 Western Virginia Regional \$91.95 12.39% 12.03% 15.15% 13.19%	183	Sussex County	\$202.39	0.00%	0.07%	3.49%	1.19%
620 Western Tidewater Reg. \$80.16 20.50% 21.47% 21.66% 21.21% 494 Western Virginia Regional \$91.95 12.39% 12.03% 15.15% 13.19%	810	Virginia Beach	\$161.29	0.44%	0.51%	2.46%	1.14%
494 Western Virginia Regional \$91.95 12.39% 12.03% 15.15% 13.19%	470	Virginia Peninsula Reg.	\$103.12	0.84%	0.44%	2.04%	1.11%
<u> </u>	620	Western Tidewater Reg.	\$80.16	20.50%	21.47%	21.66%	21.21%
<u> </u>	494	Western Virginia Regional	\$91.95	12.39%	12.03%	15.15%	13.19%
		AVERAGE	\$151.38	3.44%	3.52%	5.17%	4.04%

FY 2024 Jail Cost Report - Percent Federal Funding (For Those Jails That Received Federal Funding) (Highest to Lowest)

FIDO	l_:I	Operating Cost Per	Percent Federal
FIPS	Jail	Inmate Day	Funding
193	Northern Neck Regional	\$78.83	44.61%
	Southside Regional	\$87.88	30.35%
	Alexandria City	\$296.93	21.93%
	Western Tidewater Regional	\$80.16	20.50%
	Pamunkey Regional	\$133.39	13.60%
	Western Virginia Regional	\$91.95	12.39%
	Piedmont Regional	\$120.46	11.01%
	Central Virginia Regional	\$110.51	7.59%
163	Rockbridge Regional	\$144.37	7.27%
492	Southwest Virginia Regional	\$82.87	4.65%
465	Riverside Regional	\$95.70	4.12%
770	Roanoke City	\$171.24	4.05%
161	Roanoke County/Salem	\$257.94	3.89%
630	Rappahannock Regional	\$88.92	3.25%
089	Henry County	\$152.52	3.17%
041	Chesterfield County	\$201.86	2.78%
107	Loudoun County	\$406.75	2.17%
141	Patrick County	\$122.73	2.17%
153	Prince William / Manassas Regional	\$301.16	2.16%
003	Albemarle / Charlottesville Regional	\$189.30	1.58%
165	Rockingham County	\$126.97	1.26%
760	Richmond City	\$211.66	1.20%
475	Hampton Roads Regional	\$401.29	1.15%
470	Virginia Peninsula Regional	\$103.12	0.84%
	Blue Ridge Regional	\$120.69	0.52%
	Virginia Beach	\$161.29	0.44%
496	R.S.W Regional	\$113.10	0.40%
087	Henrico County	\$142.85	0.28%
550	Chesapeake City	\$185.74	0.27%
710	Norfolk City	\$144.65	0.29%
590	Danville City	\$103.13	0.23%
493	Middle River Regional	\$87.28	0.17%
001	Accomack County	\$93.07	0.15%
690	Martinsville City	\$99.46	0.15%
	Arlington County	\$333.31	0.14%
	Portsmouth City	\$221.75	0.14%
059	Fairfax County	\$392.74	0.12%

FY 2024 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
700	Newport News City		\$176.01	0.08%
495	Meherrin River Regional		\$140.48	0.07%
047	Culpeper County		\$192.77	0.07%
143	Pittsylvania County		\$194.35	0.06%
069	Northwestern Regional		\$121.47	0.04%
175	Southampton County		\$240.27	0.03%
131	Northampton County		\$300.73	0.02%
	-	AVERAGE	\$151.38	3.44%

FY 2024 FEDERAL INMATE OVERHEAD RECOVERY CALCULATION OF DER INMATE DAY STATE FUNDING

U		ALE DAT STATE	FUNDING	
All				
Inmate				
sponsible			Office /	
Days	Grants	Salaries	Vehicles	Otl
36,195	\$0	\$1,304,041	\$58,873	(\$29,3

Net

			Responsible	_		Office /		Commonwealth	Per
	Fips	Jail	Days	Grants	Salaries	Vehicles	Other	Revenues	Inmate Day
1	001	Accomack County	36,195	\$0	\$1,304,041	\$58,873	(\$29,301)	\$1,333,613	\$36.85
2	003	Albemarle / C'ville Reg.	91,604	\$0	\$6,557,956	\$0	\$2,381	\$6,560,336	\$71.62
3	510	Alexandria City	107,612	\$0	\$5,825,937	\$0	(\$106,028)	\$5,719,910	Exempt
4	005	Alleghany County	26,713	\$0	\$1,625,002	\$23,703	(\$31,759)	\$1,616,946	\$60.53
5	013	Arlington County	129,794	\$0	\$9,501,850	\$0	(\$151,445)	\$9,350,405	\$72.04
6	485	Blue Ridge Regional	310,641	\$0	\$16,605,708	\$3,131,838	\$9,526	\$19,747,072	\$63.57
7	023	Botetourt County	31,884	\$0	\$2,316,842	\$0	(\$61,800)	\$2,255,042	\$70.73
8	137	Central Virginia Reg.	155,355	\$0	\$5,592,479	\$367,022	(\$193,741)	\$5,765,761	\$37.11
9	037	Charlotte County	14,695	\$0	\$835,571	\$0	(\$17,733)	\$817,838	\$55.65
10	550	Chesapeake City	237,476	\$0	\$14,535,238	\$343,236	(\$203,509)	\$14,674,966	\$61.80
11	041	Chesterfield County	123,306	\$321,379	\$5,758,818	\$237,891	(\$101,830)	\$5,894,879	\$47.81
12	047	Culpeper County	28,653	\$0	\$1,597,533	\$4,190	(\$51,087)	\$1,550,637	\$54.12
13	590	Danville City	65,465	\$0	\$2,802,524	\$168,381	(\$49,956)	\$2,920,948	\$44.62
14	220	Danville City Farm	28,265	\$0	\$0	\$0	\$0	\$0	\$53.14
		Fairfax County	231,505	\$0	\$17,650,497	\$0	(\$323,680)	\$17,326,816	\$74.84
16	061	Fauquier County	10,945	\$0	\$1,223,147	\$0	(\$28,356)	\$1,194,791	\$109.17
17	067	Franklin County	16,865	\$0	\$1,050,403	\$0	(\$23,592)	\$1,026,811	\$60.89
18	073	Gloucester County	9,497	\$0	\$899,141	\$0	(\$20,117)	\$879,024	\$92.55
19	650	Hampton City	41,478	\$0	\$3,590,483	\$1,426,124	(\$107,465)	\$4,909,142	\$118.35
20	475	Hampton Roads Reg.	46,548	\$101,778	\$4,725,342	\$5,302,941	(\$343,770)	\$9,684,513	\$208.05
21		Henrico County	404,930	\$0	\$12,606,745	\$0	(\$370,190)	\$12,236,555	\$30.22
22		Henry County	94,223	\$0	\$7,630,622	\$476,453	(\$102,972)	\$8,004,104	\$84.95
23		Lancaster County	9,362	\$0	\$889,019	\$0	(\$15,499)	\$873, 52 0	\$93.30
		Loudoun County	87,373	\$0	\$7,554,055	\$0	(\$239,310)	\$7,314,744	\$83.72
		Martinsville City	39,923	\$0	\$2,200,944	\$76	(\$38,400)	\$2,162,620	\$54.17
		Meherrin River Reg.	90,182	\$94,000	\$4,718,982	\$3,870,133	(\$112,071)	\$8,477,044	\$94.00
		Middle Peninsula Reg.	52,224	\$0	\$2,894,636	\$0	(\$23,874)	\$2,870,762	\$54.97
		Middle River Reg.	238,009	\$252,061	\$8,674,075	\$1,368,529	\$37,714	\$10,080,317	\$42.35
29	121	Montgomery County	27,613	\$0	\$1,475,665	\$14,951	(\$26,593)	\$1,464,023	\$53.02
		Newport News City	133,164	\$0	\$7,684,639	\$406,193	(\$106,272)	\$7,984,560	\$59.96
		New River Valley Reg.	229,913	\$0	\$9,678,314	\$2,633,232	\$17,700	\$12,329,246	\$53.63
		Norfolk City	258,558	\$435,109	\$15,817,948	\$156,875	(\$346,831)	\$15,627,992	\$60.44
33		Northampton County	17,949	\$0	\$2,615,001	\$297,398	(\$54,374)	\$2,858,026	\$159.23
34		Northern Neck Reg.	156,985	\$0	\$3,019,275	\$0	(\$89,790)	\$2,929,485	Exempt
35	069	Northwestern Reg.	210,054	\$558,066	\$8,217,335	\$157,271	(\$242,998)	\$8,131,607	\$38.71

FY 2024 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	139	Page County	26,305	\$0	\$1,226,127	\$0	(\$18,688)	\$1,207,439	\$45.90
37	460	Pamunkey Reg.	126,422	\$0	\$5,516,981	\$189,919	(\$147,979)	\$5,558,921	\$43.97
38	141	Patrick County	28,784	\$0	\$1,756,025	\$0	(\$35,695)	\$1,720,329	\$59.77
39	135	Piedmont Regional	114,116	\$0	\$3,895,385	\$1,285,783	(\$234,859)	\$4,946,309	\$43.34
40	143	Pittsylvania County	28,253	\$0	\$1,841,816	\$211,025	(\$47,093)	\$2,005,747	\$70.99
41	740	Portsmouth City	57,127	\$0	\$5,007,829	\$846,281	(\$168,132)	\$5,685,978	\$99.53
42	153	Prince W' / Manassas Reg.	196,942	\$0	\$14,697,493	\$1,778,007	\$0	\$16,475,499	\$83.66
43	496	R.S.W. Regional	110,640	\$0	\$4,706,238	\$2,288,786	(\$252,600)	\$6,742,424	\$60.94
44	630	Rappahannock Reg.	418,203	\$0	\$10,800,441	\$3,683,036	(\$347,200)	\$14,136,277	\$33.80
45	760	Richmond City	195,913	\$417,147	\$10,886,756	\$8,798,076	(\$617,175)	\$19,067,657	\$97.33
46	465	Riverside Reg.	397,141	\$162,582	\$11,927,287	\$7,257,974	(\$179,222)	\$19,006,038	\$47.86
47	770	Roanoke City	121,094	\$0	\$7,540,010	\$313,707	(\$164,591)	\$7,689,126	\$63.50
48	161	Roanoke County/Salem	32,515	\$0	\$3,020,298	\$0	(\$52,022)	\$2,968,276	\$91.29
49	163	Rockbridge Reg.	40,552	\$0	\$1,972,814	\$220,803	(\$43,896)	\$2,149,722	\$53.01
50	165	Rockingham County	109,205	\$0	\$4,375,074	\$518,695	(\$90,888)	\$4,802,881	\$43.98
51	175	Southampton County	17,485	\$0	\$1,894,142	-\$37,861	\$197,680	\$2,053,961	\$117.47
52	491	Southside Reg.	66,822	\$0	\$1,931,459	\$461,597	(\$59,315)	\$2,333,740	\$34.92
53	492	Southwest Virginia Reg.	617,896	\$0	\$19,922,420	\$2,974,356	(\$494,613)	\$22,402,162	\$36.26
54	183	Sussex County	10,941	\$0	\$704,575	\$108,700	(\$18,952)	\$794,322	\$72.60
55	810	Virginia Beach	368,217	\$0	\$16,453,819	\$1,115,492	(\$223,055)	\$17,346,257	\$47.11
56	470	Virginia Peninsula Reg.	118,482	\$0	\$3,775,912	\$1,998,496	(\$126,676)	\$5,647,732	\$47.67
57	620	Western Tidewater Reg.	266,598	\$0	\$5,987,310	\$1,491,354	\$126,922	\$7,605,585	\$28.53
58	494	Western Virginia Reg.	238,133	\$411,332	\$8,385,163	\$1,355,855	\$0	\$9,741,018	\$40.91
		TOTAL	7,502,743	\$2,753,454	\$347,901,138	\$57,305,390	(\$6,545,074)	\$398,661,454	\$53.14

2024 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

<u>FIPS</u>	<u>JAIL</u>	EFFECTIVE DATES OF RATE IMPLEMENTATION

		Nov-20	<u>Nov-21</u>	Nov-22	Nov-23	<u>Nov-24</u>	<u>Nov-25</u>
001	Accomack County	(29.10)	(29.19)	(27.81)	(31.93)	(40.65)	(36.85)
003	Albemarle/C'Ville Reg.	(28.51)	(32.02)	(36.57)	(45.78)	(58.37)	(71.62)
510	Alexandria City	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT
005	Alleghany County	(32.20)	(36.32)	(36.10)	(40.90)	(54.33)	(60.53)
013	Arlington County	(47.01)	(65.46)	(83.59)	(79.93)	(81.79)	(72.04)
485	Blue Ridge Regional	(34.64)	(33.02)	(33.06)	(38.78)	(60.09)	(63.57)
023	Botetourt County	(39.42)	(34.28)	(33.65)	(33.92)	(56.38)	(70.73)
137	Central Virginia Reg.	(29.11)	(28.80)	(30.08)	(33.56)	(39.48)	(37.11)
037	Charlotte County	(28.49)	(21.76)	(31.99)	(29.84)	(56.94)	(55.65)
550	Chesapeake City	(27.75)	(31.02)	(30.82)	(34.53)	(51.12)	(61.80)
041	Chesterfield County	(39.89)	(36.00)	(34.95)	(35.76)	(46.11)	(47.81)
047	Culpeper County	(39.21)	(48.25)	(38.43)	(37.83)	(48.06)	(54.12)
590	Danville City	(27.90)	(30.45)	(29.87)	(36.30)	(41.17)	(44.62)
059	Fairfax County	(36.87)	(51.98)	(64.41)	(64.62)	(69.01)	(74.84)
061	Fauquier County	(37.11)	(49.07)	(64.10)	(75.64)	(110.58)	(109.17)
067	Franklin County	(41.88)	(43.37)	(34.87)	(33.75)	(59.02)	(60.89)
073	Gloucester County	(51.00)	(49.64)	(52.35)	(45.78)	(70.15)	(92.55)
650	Hampton City	(49.25)	(60.50)	(88.93)	(91.52)	(121.05)	(118.35)
475	Hampton Roads Reg.	(29.83)	(35.33)	(44.12)	(80.12)	(94.42)	(208.05)
087	Henrico County	(20.77)	(21.93)	(26.20)	(29.38)	(30.30)	(30.22)
089	Henry County	(35.11)	(37.26)	(37.81)	(54.86)	(85.74)	(84.95)
103	Lancaster County	(79.08)	(75.98)	(55.28)	(52.14)	(86.94)	(93.30)
107	Loudoun County	(34.04)	(40.74)	(66.77)	(67.10)	(92.21)	(83.72)
690	Martinsville City	(31.93)	(31.77)	(32.72)	(37.71)	(53.48)	(54.17)
495	Meherrin River Reg.	(45.25)	(47.70)	(46.61)	(58.98)	(91.15)	(94.00)
119	Middle Peninsula Reg.	(31.82)	(35.80)	(36.65)	(40.42)	(50.47)	(54.97)
493	Middle River Regional	(17.81)	(19.53)	(23.49)	(26.80)	(41.98)	(42.35)
121	Montgomery County	(32.79)	(32.34)	(36.61)	(41.56)	(49.21)	(53.02)
480	New River Valley Reg.	(34.98)	(43.12)	(47.01)	(55.11)	(59.96)	(59.96)
700	Newport News City	(29.98)	(29.66)	(29.33)	(35.65)	(48.32)	(53.63)
710	Norfolk City	(35.55)	(43.64)	(42.09)	(43.20)	(64.47)	(60.44)
131	Northampton County	(67.60)	(76.76)	(85.18)	(80.69)	(136.27)	(159.23)
193	Northern Neck Reg	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT	EXEMPT
069	Northwestern Regional	(24.73)	(28.48)	(25.17)	(27.62)	(35.55)	(38.71)
139	Page County	(36.57)	(37.47)	(38.65)	(38.36)	(44.67)	(45.90)
460	Pamunkey Regional	(28.52)	(31.98)	(28.55)	(31.97)	(42.32)	(43.97)
141	Patrick County	(31.82)	(27.33)	(25.06)	(30.74)	(48.06)	(59.77)
135	Piedmont Regional	(11.31)	(13.69)	(19.10)	(19.61)	(22.31)	(43.34)

2024 FEDERAL OVERHEAD RECOVERY SIX YEAR HISTORY

<u>FIPS</u>	<u>JAIL</u>	EFFECTIVE DATES OF RATE IMPLEMENTATION							
		<u>Nov-20</u>	<u>Nov-21</u>	<u>Nov-22</u>	<u>Nov-23</u>	<u>Nov-24</u>	<u>Nov-25</u>		
143	Pittsylvania County	(41.37)	(49.80)	(60.94)	(49.32)	(84.74)	(70.99)		
740	Portsmouth City	(60.96)	(55.49)	(82.78)	(82.07)	(88.64)	(99.53)		
153	Prince W'iam/Man. Reg.	(26.87)	(34.43)	(53.96)	(74.10)	(88.80)	(83.66)		
496	R.S.W. Regional	(30.75)	(30.96)	(34.55)	(37.65)	(58.19)	(60.94)		
630	Rappahannock Regional	(20.06)	(21.82)	(22.62)	(30.64)	(38.32)	(33.80)		
760	Richmond City	(50.80)	(54.86)	(54.98)	(63.74)	(79.69)	(97.33)		
465	Riverside Regional	(29.40)	(32.27)	(34.33)	(40.42)	(49.90)	(47.86)		
770	Roanoke City	(31.26)	(38.93)	(45.37)	(53.40)	(65.68)	(63.50)		
161	Roanoke County/Salem	(37.91)	(41.42)	(45.66)	(56.07)	(72.92)	(91.29)		
163	Rockbridge Regional	(31.11)	(32.20)	(40.80)	(43.54)	(49.46)	(53.01)		
165	Rockingham County	(27.31)	(32.58)	(27.94)	(25.61)	(33.00)	(43.98)		
175	Southampton County	(60.45)	(58.96)	(63.54)	(56.61)	(101.11)	(117.47)		
491	Southside Regional	(30.83)	(33.14)	(25.66)	(28.50)	(41.36)	(34.92)		
492	Southwest Virginia Reg.	(22.72)	(23.02)	(23.40)	(28.47)	(35.89)	(36.26)		
183	Sussex County	(36.53)	(40.84)	(38.27)	(45.24)	(69.00)	(72.60)		
810	Virginia Beach	(26.59)	(30.79)	(35.92)	(37.52)	(44.97)	(47.11)		
470	Virginia Penin. Reg.	(25.38)	(30.50)	(33.86)	(33.52)	(42.28)	(47.67)		
620	West Tidewater Reg.	(20.37)	(20.78)	(20.99)	(24.86)	(30.30)	(28.53)		
494	Western Virginia Reg.	(21.84)	(23.00)	(24.58)	(27.48)	(40.46)	(40.91)		

FY 2024 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST)

		Total		Cumulative %			
		Inmate Responsible	Inmate Posponsible	Inmate Responsible			
		Days	Days	Days	Jail	Cumulative	of Total
		Avg. Daily	Avg. Daily	Avg. Daily	State	State	State
Fips	Jail	Population	All Popula.	Population	Revenues	Revenues	Revenues
· ipo	ou.	· opalation	7 iii i opaiai	· opulation	Rovollago	Rovollado	1101011400
492	Southwest Virginia Reg.	1,688	1,688	8.24%	\$25,098,480	\$25,098,480	5.74%
630	Rappahannock Reg.	1,143	2,831	13.81%	\$15,995,046	\$41,093,526	9.40%
087	Henrico County	1,106	3,937	19.21%	\$14,556,899	\$55,650,424	12.73%
465	Riverside Regional	1,085	5,022	24.50%	\$20,810,647	\$76,461,071	17.49%
810	Virginia Beach	1,006	6,028	29.41%	\$19,152,333	\$95,613,404	21.88%
485	Blue Ridge Regional	849	6,877	33.55%	\$21,394,149	\$117,007,553	26.77%
620	Western Tidewater Reg.	728	7,606	37.10%	\$8,150,047	\$125,157,601	28.64%
710	Norfolk City	706	8,312	40.55%	\$17,462,009	\$142,619,610	32.63%
494	Western Virginia Reg.	651	8,963	43.72%	\$10,633,464	\$153,253,074	35.07%
493	Middle River Regional	650	9,613	46.89%	\$11,765,443	\$165,018,516	37.76%
550	Chesapeake City	649	10,262	50.06%	\$15,990,682	\$181,009,198	41.42%
059	Fairfax County	633	10,894	53.14%	\$18,512,924	\$199,522,122	45.65%
480	New River Valley Reg.	628	11,522	56.21%	\$13,701,241	\$213,223,363	48.79%
069	Northwestern Regional	574	12,096	59.01%	\$9,985,309	\$223,208,672	51.07%
153	Prince Will'm / Mana. Reg	. 538	12,634	61.63%	\$17,495,051	\$240,703,723	55.08%
760	Richmond City	535	13,170	64.24%	\$20,598,135	\$261,301,858	59.79%
193	Northern Neck Reg.	429	13,599	66.34%	\$3,332,680	\$264,634,538	60.55%
137	Central Virginia Reg.	424	14,023	68.41%	\$6,592,081	\$271,226,619	62.06%
700	Newport News City	364	14,387	70.18%	\$9,024,167	\$280,250,786	64.12%
013	Arlington County	355	14,742	71.91%	\$10,019,178	\$290,269,964	66.42%
460	Pamunkey Regional	345	15,087	73.60%	\$5,495,067	\$295,765,031	67.67%
041	Chesterfield County	337	15,424	75.24%	\$6,889,373	\$302,654,405	69.25%
770	Roanoke City	331	15,755	76.86%	\$7,579,634	\$310,234,039	70.98%
470	Virginia Peninsula Reg.	324	16,079	78.43%	\$6,303,673	\$316,537,712	72.43%
135	Piedmont Regional	312	16,390	79.96%	\$5,361,518	\$321,899,230	73.65%
496	R.S.W. Regional	302	16,693	81.43%	\$7,406,052	\$329,305,282	75.35%
165	Rockingham County	298	16,991	82.89%	\$5,296,910	\$334,602,192	76.56%
510	Alexandria City	294	17,285	84.32%	\$5,996,820	\$340,599,012	77.93%
089	Henry County	257	17,542	85.58%	\$8,386,691	\$348,985,703	79.85%
003	Albemarle / C'ville Reg.	250	17,793	86.80%	\$6,988,530	\$355,974,233	81.45%
495	Meherrin River Reg.	246	18,039	88.00%	\$9,077,133	\$365,051,366 \$373,703,555	83.53%
107	Loudoun County	239	18,278	89.16%	\$7,741,189 \$2,222,744	\$372,792,555 \$375,436,305	85.30%
491	Southside Regional	183	18,460	90.05%	\$2,333,741	\$375,126,295 \$370,200,460	85.83%
590 740	Danville City	179 456	18,639	90.93%	\$3,269,872 \$5,000,570	\$378,396,168 \$384,384,745	86.58%
740	Portsmouth City	156	18,795	91.69%	\$5,988,578 \$3,338,033	\$384,384,745 \$387,633,669	87.95%
119	Middle Peninsula Reg.	143	18,938	92.38%	\$3,238,922 \$40,243,543	\$387,623,668 \$307,837,344	88.69%
475 650	Hampton Roads Reg. Hampton City	127 113	19,065 19,179	93.00% 93.56%	\$10,213,543 \$5,102,737	\$397,837,211 \$402,030,048	91.03% 92.20%
163		111		94.10%	\$5,102,737 \$2,408,600	\$402,939,948 \$405,348,548	92.75%
690	Rockbridge Regional Martinsville City	109	19,289 19,398	94.63%	\$2,408,600 \$2,377,197	\$405,348,548 \$407,725,745	93.29%
001	Accomack County	99	19,497	95.11%	\$1,548,089	\$409,273,833	93.65%
161	Roanoke County/Salem	89	19,586	95.55%	\$3,170,109	\$412,443,943	94.37%
023	Botetourt County	87	19,673	95.97%	\$2,433,559	\$414,877,502	94.93%
141	Patrick County	79	19,752	96.35%	\$1,912,106	\$416,789,608	95.37%
047	Culpeper County	78	19,830	96.74%	\$1,693,504	\$418,483,112	95.75%
220	Danville City Farm	77	19,907	97.11%	\$447,035	\$418,930,147	95.86%
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FY 2024 STATE FUNDS BY AVERAGE DAILY POPULATION (LARGEST TO SMALLEST)

		Total	Cumulative	Cumulative %			
		Inmate	Inmate	Inmate			
		Responsible	Responsible	Responsible			
		Days	Days	Days	Jail	Cumulative	of Total
		Avg. Daily	Avg. Daily	Avg. Daily	State	State	State
Fips	Jail	Population	All Popula.	Population	Revenues	Revenues	Revenues
143	Pittsylvania County	77	19,985	97.49%	\$2,161,659	\$421,091,806	96.35%
121	Montgomery County	75	20,060	97.86%	\$1,599,538	\$422,691,344	96.72%
005	Alleghany County	73	20,133	98.21%	\$1,776,920	\$424,468,264	97.12%
139	Page County	72	20,205	98.56%	\$1,365,684	\$425,833,948	97.43%
131	Northampton County	49	20,254	98.80%	\$2,968,232	\$428,802,180	98.11%
175	Southampton County	48	20,302	99.04%	\$2,182,810	\$430,984,991	98.61%
067	Franklin County	46	20,348	99.26%	\$1,141,364	\$432,126,355	98.87%
037	Charlotte County	40	20,388	99.46%	\$931,697	\$433,058,051	99.09%
061	Fauquier County	30	20,418	99.60%	\$1,257,089	\$434,315,140	99.38%
183	Sussex County	30	20,448	99.75%	\$859,443	\$435,174,583	99.57%
073	Gloucester County	26	20,474	99.88%	\$942,922	\$436,117,505	99.79%
103	Lancaster County	26	20,499	100.00%	\$928,032	\$437,045,537	100.00%
	•	20,499	·	_	\$437,045,537	•	

FY 2024 Locality Expense to House Jail Inmates

(Alphabetical) Locality

			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Locality		Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Accomack	County	\$1,641,671		\$1,641,671		\$1,641,671
Albemarle	County	Ψ1,041,071	\$4,290,717	\$4,290,717		\$4,290,717
Alexandria	City	\$18,382,195	Ψ-1,200,1 11	\$18,382,195		\$18,382,195
Alleghany	County	\$1,646,867		\$1,646,867		\$1,646,867
Amelia	County	41,010,00 1	\$691,343	\$691,343		\$691,343
Amherst	County		\$1,742,282	\$1,742,282		\$1,742,282
Appomattox	County		\$1,021,336	\$1,021,336		\$1,021,336
Arlington	County	\$32,716,828	, , , , , , , , , , , , , , , , , , , ,	\$32,716,828		\$32,716,828
Ashland	Town	. , ,	\$723,863	\$723,863		\$723,863
Augusta	County		\$5,419,541	\$5,419,541		\$5,419,541
Bath	County			\$0	\$173,554	\$173,554
Bedford	County		\$2,503,941	\$2,503,941		\$2,503,941
Bland	County		\$109,657	\$109,657		\$109,657
Botetourt	County	\$5,480,639		\$5,480,639		\$5,480,639
Bristol	City		\$3,498,058	\$3,498,058		\$3,498,058
Brunswick	County		\$2,076,794	\$2,076,794		\$2,076,794
Buchanan	County		\$1,796,738	\$1,796,738		\$1,796,738
Buckingham	County		\$812,135	\$812,135		\$812,135
Buena Vista	City		\$750,671	\$750,671		\$750,671
Campbell	County		\$3,432,011	\$3,432,011		\$3,432,011
Caroline	County		\$2,557,860	\$2,557,860		\$2,557,860
Carroll	County		\$1,746,336	\$1,746,336		\$1,746,336
Charles City	County		\$168,272	\$168,272		\$168,272
Charlotte	County	\$936,173		\$936,173		\$936,173
Charlottesville	City		\$3,768,911	\$3,768,911		\$3,768,911
Chesapeake	City	\$27,384,533	\$3,360,515	\$30,745,049		\$30,745,049
Chesterfield	County	\$17,559,189	\$7,197,892	\$24,757,081		\$24,757,081
Clarke	County		\$503,038	\$503,038		\$503,038
Colonial Heights	City		\$2,168,140	\$2,168,140	400= 04=	\$2,168,140
Covington	City			\$0	\$827,017	\$827,017
Craig	County	40 700 000		\$0	\$104,416	\$104,416
Culpeper	County	\$3,728,062	# 050.040	\$3,728,062	\$1,229,981	\$4,958,043
Cumberland	County	60 004 000	\$650,042	\$650,042		\$650,042
Danville	City	\$3,381,386	\$3,479,623	\$6,861,009		\$6,861,009 \$4,488,537
Dickenson	County		\$1,188,537 \$4,004,244	\$1,188,537 \$4,004,244		\$1,188,537 \$4,004,244
Dinwiddie Emporio	County City		\$1,991,214 \$794,045	\$1,991,214 \$794,045		\$1,991,214 \$794,045
Emporia Essex	County		\$760,263	\$760,263		\$794,043 \$760,263
Fairfax	City		\$100,203	\$700,283	\$1,525,262	\$1,525,262
Fairfax	County	\$70,134,281		\$70,134,281	ψ1,323,202	\$70,134,281
Falls Church	City	Ψ70, 13 4 ,201		\$0	\$455,376	\$455,376
Fauquier	County	\$3,185,928	\$2,707,119	\$5,893,047	Ψ+33,570	\$5,893,047
Floyd	County	ψ0, 100,020	\$358,694	\$358,694		\$358,694
Fluvanna	County		\$1,120,689	\$1,120,689		\$1,120,689
Franklin	City		\$987,017	\$987,017		\$987,017
Franklin	County	\$1,050,031	\$4,039,616	\$5,089,647		\$5,089,647
Frederick	County	V 1,000,001	\$7,110,636	\$7,110,636		\$7,110,636
Fredericksburg	City		\$5,220,855	\$5,220,855		\$5,220,855
Giles	County		\$639,433	\$639,433		\$639,433
Gloucester	County	\$1,973,356	, ,	\$1,973,356	\$684,053	\$2,657,409
Goochland	County	, ,,		\$0	\$214,256	\$214,256
Grayson	County		\$996,917	\$996,917	. ,	\$996,917
Greene	County		\$1,416,509	\$1,416,509		\$1,416,509
Greensville	County		\$649,673	\$649,673		\$649,673
Halifax	County		\$2,787,091	\$2,787,091		\$2,787,091
Hampton	City	\$6,286,063	\$2,614,465	\$8,900,527		\$8,900,527
Hanover	County		\$6,544,458	\$6,544,458		\$6,544,458

FY 2024 Locality Expense to House Jail Inmates

(Alphabetical) Locality Participation

			Locality			
			Participation		Expense	
			Regional Jail /	Sub-Total	To Hold Inmates	Total
Locality	у	Local Jail	Jail Farm	Expenses	In Other Jails *	Expenses
Harrisonburg	City		\$1,859,364	\$1,859,364	\$3,630,025	\$5,489,389
Henrico	County	\$40,133,076	. , ,	\$40,133,076		\$40,133,076
Henry	County	\$7,858,152		\$7,858,152	\$8,910	\$7,867,062
Highland	County	. , ,		\$0	\$57,886	\$57,886
Hopewell	City		\$2,818,348	\$2,818,348	. ,	\$2,818,348
Isle of Wight	County		\$1,259,298	\$1,259,298		\$1,259,298
James City	County		\$2,508,948	\$2,508,948		\$2,508,948
King and Queen	County		\$707,602	\$707,602		\$707,602
King George	County		\$1,119,659	\$1,119,659		\$1,119,659
King William	County		\$1,250,474	\$1,250,474		\$1,250,474
Lancaster	County	\$810,540	, ,,	\$810,540		\$810,540
Lee	County	4010,010	\$2,163,375	\$2,163,375		\$2,163,375
Lexington	City		\$46,265	\$46,265		\$46,265
Loudoun	County	\$31,301,859	, ,=	\$31,301,859	\$1,935	\$31,303,794
Louisa	County	,,,,,,,	\$2,840,735	\$2,840,735	7 - ,	\$2,840,735
Lunenburg	County		\$893,868	\$893,868		\$893,868
Lynchburg	City		\$5,011,046	\$5,011,046		\$5,011,046
Madison	County		\$624,224	\$624,224		\$624,224
Manassas	City		\$5,364,382	\$5,364,382		\$5,364,382
Manassas Park	City		\$362,148	\$362,148		\$362,148
Martinsville	City	\$1,526,284	4002 , 1.10	\$1,526,284		\$1,526,284
Mathews	County	V ., O _O,_O .	\$729,706	\$729,706		\$729,706
Mecklenburg	County		\$3,067,605	\$3,067,605		\$3,067,605
Middlesex	County		\$1,249,338	\$1,249,338		\$1,249,338
Montgomery	County	\$1,927,646	\$4,452,385	\$6,380,031		\$6,380,031
Nelson	County	ψ1,021,040	\$1,393,372	\$1,393,372		\$1,393,372
New Kent	County		ψ1,000,01 <u>2</u>	\$0	\$1,586,446	\$1,586,446
New River	Regional			\$0	\$2,880	\$2,880
Newport News	City	\$15,637,947	\$2,987,490	\$18,625,437	\$62,080	\$18,687,51 7
Norfolk	City	\$18,616,910	\$3,735,184	\$22,352,094	Ψ 02 , 000	\$22,352,094
Northampton	County	\$3,682,360	ψο, ι σο, ισ-ι	\$3,682,360		\$3,682,360
Norton	City	ψ0,002,000	\$122,421	\$122,421		\$122,421
Nottoway	County		\$1,918,079	\$1,918,079		\$1,918,079
Orange	County		\$2,418,870	\$2,418,870		\$2,418,870
Page	County	\$1,296,243	Ψ 2 , 1 10,010	\$1,296,243	\$1,904,324	\$3,200,567
Patrick	County	\$1,610,726		\$1,610,726	ψ1,00-1,02-1	\$1,610,726
Petersburg	City	Ψ1,010,120	\$3,299,556	\$3,299,556		\$3,299,556
Pittsylvania	County	\$3,176,572	40,200,000	\$3,176,572	\$306,207	\$3,482,779
Poquoson	City	ψ0,170,072	\$291,045	\$291,045	Ψ000,201	\$291,045
Portsmouth	City	\$6,582,513	\$3,735,184	\$10,317,698		\$10,317,698
Powhatan	County	ψ0,002,010	ψ0,700,104	\$0	\$474,500	\$474,500
Prince Edward	County		\$1,672,348	\$1,672,348	Ψ-1,000	\$1,672,348
Prince George	County		\$2,251,080	\$2,251,080		\$2,251,080
Prince William	County		\$39,482,085	\$39,482,085		\$39,482,085
Pulaski	County		\$2,319,102	\$2,319,102		\$2,319,102
Radford	City		\$896,166	\$896,166		\$896,166
Rappahannock	County		\$423,106	\$423,106		\$423,106
Richmond	City	\$26,343,811	Ψ423,100	\$26,343,811		\$26,343,811
Roanoke	City	\$11,756,810		\$11,756,810		\$11,756,810
Roanoke	County	\$4,454,575	\$4,378,537	\$8,833,112		\$8,833,112
Rockbridge	County	Ψτ,τυτ,υ1 υ	\$2,534,252	\$2,534,252	\$11,800	\$2,546,052
Rockingham	County	\$4,898,628	\$2,554,252 \$1,859,364	\$6,757,992	\$253,600	\$2,546,052 \$7,011,592
Russell	County	ψ-1,030,020	\$1,950,454	\$1,950,454	Ψ200,000	\$7,011,592 \$1,950,454
Salem	City		\$1,950,454 \$1,423,845	\$1,950,454	\$311,767	\$1,735,612
Scott	County		\$1,423,645 \$2,064,593	\$2,064,593	φ311,707	\$1,735,612 \$2,064,593
Shenandoah	County		\$2,064,595 \$3,185,697	\$2,064,593 \$3,185,697		\$2,064,593 \$3,185,697
Smyth	County		\$3,165,697 \$2,204,959	\$3,165,697 \$2,204,959		\$3,165,697 \$2,204,959
Jillytti	County		Ψ ૮ , ૮ 0 -7 ,303	Ψ ∠ , ∠υ4 ,303		Ψ ∠ , ∠υ+ ,3υ3

FY 2024 Locality Expense to House Jail Inmates (Alphabetical)

Participation Expense Regional Jail / To Hold Inmates Sub-Total Total Locality Local Jail Jail Farm **Expenses** In Other Jails * **Expenses** Southampton County \$1,970,773 \$1,970,773 \$4,300 \$1,975,073 \$15,075 Southwest VA Regional \$0 \$15,075 \$7,566,890 **Spotsylvania** County \$7,566,890 \$7,566,890 Stafford \$8,739,544 \$8,739,544 County \$8,739,544 **Staunton** City \$3,286,318 \$3,286,318 \$3,286,318 Suffolk \$4,560,701 City \$4,560,701 \$4,560,701 Surry County \$215,228 \$215,228 \$215,228 Sussex County \$1,352,292 \$1,352,292 \$1,352,292 **Tazewell** County \$3,613,422 \$3,613,422 \$3,613,422 Virginia Beach \$39,767,736 \$39,767,736 \$39,767,736 City Warren County \$3,903,105 \$3,903,105 \$3,903,105 Washington County \$2,812,794 \$2,812,794 \$2,812,794 Waynesboro City \$1,989,087 \$1,989,087 \$1,989,087 **Western Tidewater** Regional \$10,280 \$10,280 Williamsburg City \$1,242,460 \$1,242,460 \$1,242,460 Winchester City \$5,157,301 \$5,157,301 \$5,157,301 Wise County \$2,919,211 \$2,919,211 \$2,919,211 Wythe County \$1,376,156 \$1,376,156 \$1,376,156 York County \$2,960,636 \$2,960,636 \$2,960,636 Not accounted for by locality \$0 \$0 \$0 \$1,262,015 \$1,262,015 **TOTAL** \$420,192,654 \$271,615,361 \$691,808,015 \$15,117,945 \$706,925,960

Out of State Holds

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

FY 2024 Locality Expense to House Jail Inmates (4-Year Historical Trend)

			(4-Teal Historical	rrena)		
Locality		Fiscal Year 2024 Total Expenses	Fiscal Year 2023 Total Expenses	Fiscal Year 2022 Total Expenses	Fiscal Year 2021 Total Expenses	Percentage Change FY '21 VS FY '24
	_	•	•	•	•	
Accomack	County	\$1,641,671	\$1,540,254	\$1,383,933	\$1,068,066	53.70%
Albemarle	County	\$4,290,717	\$4,132,405	\$4,000,291	\$4,099,201	4.67%
Alexandria	City	\$18,382,195	\$17,302,294	\$15,778,951	\$15,105,790	21.69%
Alleghany	County	\$1,646,867	\$1,166,370	\$1,269,922	\$1,136,256	44.94%
Amelia	County	\$691,343	\$707,057	\$765,625	\$629,741	9.78%
Amherst	County	\$1,742,282	\$1,781,925	\$1,430,564	\$1,430,564	21.79%
Appomattox	County	\$1,021,336	\$911,402	\$853,793	\$853,793	19.62%
Arlington	County	\$32,716,828	\$32,184,054	\$31,101,192	\$27,995,407	16.86%
Ashland	Town	\$723,863	\$308,066	\$276,008	\$476,328	51.97%
Augusta	County	\$5,419,541	\$5,130,734	\$4,624,488	\$4,052,737	33.73%
Bath	County	\$173,554	\$176,204	\$153,450	\$286,920	-39.51%
Bedford	County	\$2,503,941	\$2,419,779	\$1,883,469	\$1,883,469	32.94%
Bland	County	\$109,657	\$248,572	\$226,163	\$170,840	-35.81%
Botetourt	County	\$5,480,639	\$5,528,655	\$5,438,718	\$5,204,425	5.31%
Bristol	City	\$3,498,058	\$3,087,208	\$1,699,038	\$1,943,299	80.01%
Brunswick	County	\$2,076,794	\$2,265,622	\$2,684,337	\$2,775,483	-25.17%
Buchanan	County	\$1,796,738	\$2,188,418	\$1,848,826	\$1,713,003	4.89%
Buckingham	County	\$812,135	\$580,861	\$627,965	\$529,744	53.31%
Buena Vista	City	\$750,671	\$801,470	\$545,867	\$629,375	19.27%
Campbell	County	\$3,432,011	\$3,165,230	\$2,913,451	\$2,913,451	17.80%
Caroline	County	\$2,557,860	\$1,591,182	\$1,694,197	\$1,661,794	53.92%
Carroll	County	\$1,746,336	\$1,643,328	\$1,576,495	\$1,885,371	-7.37%
Charles City	County	\$168,272	\$224,746	\$179,114	\$242,972	-30.74%
Charlotte	County	\$936,173	\$725,653	\$711,102	\$605,251	54.68%
Charlottesville	City	\$3,768,911	\$3,728,560	\$3,841,689	\$4,248,421	-11.29%
Chesapeake	City	\$30,745,049	\$26,826,252	\$27,693,019	\$27,303,796	12.60%
Chesterfield	County	\$24,757,081	\$23,345,572	\$22,138,568	\$21,101,631	17.32%
Clarke	County	\$503,038	\$616,757	\$509,978	\$476,172	5.64%
Colonial Heights	City	\$2,168,140	\$1,763,539	\$1,540,330	\$1,852,236	17.06%
Covington	City	\$827,017	\$1,155,887	\$827,017	\$1,335,662	-38.08%
Craig	County	\$104,416	\$63,341	\$104,416	\$104,416	0.00%
Culpeper	County	\$4,958,043	\$4,421,368	\$4,379,263	\$3,298,532	50.31%
Cumberland	County	\$650,042	\$363,188	\$439,369	\$385,223	68.74%
Danville	City	\$6,861,009	\$5,833,716	\$5,433,972	\$5,741,250	19.50%
Dickenson	County	\$1,188,537	\$1,006,516	\$929,096	\$1,057,639	12.38%
Dinwiddie	County	\$1,991,214	\$2,312,868	\$2,120,253	\$1,815,696	9.67%
Emporia	City	\$794,045	\$875,322	\$1,056,839	\$1,251,815	-36.57%
Essex	County	\$760,263	\$799,587	\$875,019	\$822,887	-7.61%
Fairfax	City	\$1,525,262	\$1,525,262	\$1,525,262	\$1,525,262	0.00%
Fairfax	County	\$70,134,281	\$65,743,192	\$71,184,984	\$63,096,322	11.15%
Falls Church	City	\$455,376	\$332,031	\$284,043	\$265,745	71.36%
Fauquier	County	\$5,893,047	\$5,739,857	\$5,169,347	\$6,184,888	-4.72%
Floyd	County	\$358,694	\$327,260	\$363,368	\$437,056	-17.93%
Fluvanna	County	\$1,120,689	\$1,140,410	\$1,140,410	\$1,228,030	-8.74%
Franklin	City	\$987,017	\$952,982	\$1,021,052	\$1,021,052	-3.33%
Franklin	County	\$5,089,647	\$4,462,097	\$3,655,658	\$3,790,158	34.29%
Frederick	County	\$7,110,636	\$7,258,753	\$5,788,868	\$5,520,958	28.79%
Fredericksburg	City	\$5,220,855	\$4,518,656	\$4,890,828	\$3,528,306	47.97%
Giles	County	\$639,433	\$585,327	\$709,431	\$1,003,208	-36.26%
Gloucester	County	\$2,657,409	\$2,399,634	\$2,317,428	\$1,782,709	49.07%
Goochland	County	\$214,256	\$128,957	\$122,606	\$167,935	27.58%
Grayson	County	\$996,917	\$696,865	\$781,944	\$775,326	28.58%
Greene	County	\$1,416,509	\$1,504,827	\$1,504,827	\$1,463,024	-3.18%
Greensville	County	\$649,673	\$651,278	\$765,048	\$828,752	-21.61%
	,		•	•	. ,	-

FY 2024 Locality Expense to House Jail Inmates (4-Year Historical Trend)

			(4-Teal Historica	i ireliu)		
		Figure Voor 2024	Fiscal Year 2023	Fiscal Year 2022	Fiscal Year 2021	Percentage
		Fiscal Year 2024 Total	Total	Total	Total	Change FY '21 VS
Locality		Expenses	Expenses			FY '24
Locality		Expenses	Expenses	Expenses	Expenses	Г1 24
Halifax	County	\$2,787,091	\$2,775,836	\$2,629,260	\$2,629,260	6.00%
Hampton	City	\$8,900,527	\$8,903,494	\$9,352,114	\$9,749,170	-8.70%
Hanover	County	\$6,544,458	\$4,655,927	\$4,814,768	\$4,739,548	38.08%
Harrisonburg	City	\$5,489,389	\$5,365,378	\$4,888,452	\$5,084,886	7.95%
Henrico	County	\$40,133,076	\$37,467,811	\$36,543,577	\$32,179,208	24.72%
Henry	County	\$7,867,062	\$7,202,976	\$4,856,760	\$4,747,122	65.72%
Highland	County	\$57,886	\$43,489	\$40,804	\$43,110	34.28%
Hopewell	City	\$2,818,348	\$2,163,618	\$2,135,150	\$2,525,053	11.62%
Isle of Wight	County	\$1,259,298	\$1,293,333	\$1,293,333	\$1,293,330	-2.63%
James City	County	\$2,508,948	\$2,204,199	\$2,297,520	\$2,275,698	10.25%
King and Queen	County	\$707,602	\$783,069	\$799,779	\$634,424	11.53%
King George	County	\$1,119,659	\$1,261,596	\$885,123	\$1,027,007	9.02%
King William	County	\$1,250,474	\$1,174,323	\$1,078,955	\$924,401	35.27%
Lancaster	County	\$810,540	\$855,173	\$828,799	\$748,295	8.32%
Lee	County	\$2,163,375	\$2,082,931	\$1,634,992	\$1,654,117	30.79%
Lexington	City	\$46,265	\$55,098	\$85,235	\$118,617	-61.00%
Loudoun	County	\$31,303,794	\$28,803,986	\$29,214,094	\$28,049,840	11.60%
Louisa	County	\$2,840,735	\$2,752,418	\$2,752,418	\$2,216,856	28.14%
Lunenburg	County	\$893,868	\$542,568	\$586,846	\$560,366	59.52%
Lynchburg	City	\$5,011,046	\$4,870,548	\$5,543,931	\$5,543,931	-9.61%
Madison	County	\$624,224	\$880,602	\$880,602	\$925,655	-32.56%
Manassas	City	\$5,364,382	\$5,388,946	\$4,809,878	\$4,213,772	27.31%
Manassas Park	City	\$362,148	\$459,447	\$470,496	\$477,456	-24.15%
Martinsville	City	\$1,526,284	\$2,045,356	\$2,343,257	\$2,101,398	-27.37%
Mathews	County	\$729,706	\$506,666	\$672,303	\$504,303	44.70%
Mecklenburg	County	\$3,067,605	\$3,563,244	\$3,459,212	\$4,203,258	-27.02%
Middle River	Regional	\$0	\$0	\$388,897	\$0	0.00%
Middlesex	County	\$1,249,338	\$1,141,442	\$985,454	\$970,924	28.68%
Montgomery	County	\$6,380,031	\$5,100,355	\$4,900,459	\$5,559,386	14.76%
Nelson	County	\$1,393,372	\$1,173,589	\$969,234	\$781,105	78.38%
New Kent	County	\$1,586,446	\$1,130,360	\$1,030,830	\$1,186,839	33.67%
New River	Regional	\$2,880	\$0	\$0	\$0	0.00%
Newport News	City	\$18,687,517	\$16,879,450	\$16,305,998	\$15,966,123	17.04%
Norfolk	City	\$22,352,094	\$24,754,485	\$19,106,358	\$22,158,067	0.88%
Northampton	County	\$3,682,360	\$3,703,705	\$4,826,206	\$3,316,809	11.02%
Norton	City	\$122,421	\$185,027	\$119,489	\$232,354	-47.31%
Nottoway	County	\$1,918,079	\$1,056,415	\$855,255	\$871,291	120.14%
Orange	County	\$2,418,870	\$2,296,254	\$2,296,254	\$2,589,139	-6.58%
Page	County	\$3,200,567	\$3,332,637	\$2,949,948	\$2,911,460	9.93%
Patrick	County	\$1,610,726	\$1,434,906	\$759,101	\$877,621	83.53%
Petersburg	City	\$3,299,556	\$3,145,413	\$2,865,418	\$3,351,284	-1.54%
Pittsylvania	County	\$3,482,779	\$3,295,277	\$3,380,107	\$3,172,137	9.79%
Poquoson	City	\$291,045	\$267,158	\$261,120	\$260,866	11.57%
Portsmouth	City	\$10,317,698	\$10,248,772	\$11,201,001	\$12,449,580	-17.12%
Powhatan	County	\$474,500	\$2,684	\$458,212	\$476,080	-0.33%
Prince Edward	County	\$1,672,348	\$1,239,483	\$1,077,018	\$987,864	69.29%
Prince George	County	\$2,251,080	\$2,109,852	\$2,253,658	\$2,233,714	0.78%
Prince William	County	\$39,482,085	\$32,739,412	\$35,374,694	\$33,452,962	18.02%
Pulaski	County	\$2,319,102	\$1,925,744	\$1,988,511	\$2,201,351	5.35%
Radford	City	\$896,166	\$698,780	\$933,216	\$865,173	3.58%
Rappahannock	County	\$423,106	\$370,354	\$358,406	\$358,597	17.99%
Richmond	City	\$26,343,811	\$23,232,364	\$23,681,984	\$28,142,951	-6.39%
Riverside	Regional		\$1,650	\$5,300	\$0	0.00%
Roanoke	City	\$11,756,810	\$10,970,447	\$11,627,970	\$8,887,219	32.29%

FY 2024 Locality Expense to House Jail Inmates (4-Year Historical Trend)

		Fiscal Year 2024 Total	Fiscal Year 2023 Total	Fiscal Year 2022 Total	Fiscal Year 2021 Total	Percentage Change FY '21 VS
Locality		Expenses	Expenses	Expenses	Expenses	FY '24
Roanoke	County	\$8,833,112	\$7,952,405	\$6,511,419	\$4,461,115	98.00%
Rockbridge	County	\$2,546,052	\$2,775,513	\$2,246,197	\$2,919,745	-12.80%
Rockingham	County	\$7,011,592	\$6,686,836	\$6,135,344	\$4,875,779	43.80%
Russell	County	\$1,950,454	\$1,911,374	\$1,961,192	\$2,014,074	-3.16%
Salem	City	\$1,735,612	\$1,386,569	\$1,223,493	\$1,555,094	11.61%
Scott	County	\$2,064,593	\$2,194,562	\$2,184,144	\$2,256,096	-8.49%
Shenandoah	County	\$3,185,697	\$2,796,948	\$2,977,421	\$3,079,853	3.44%
Smyth	County	\$2,204,959	\$2,053,913	\$1,685,993	\$2,247,567	-1.90%
Southampton	County	\$1,975,073	\$2,051,069	\$2,056,742	\$1,977,659	-0.13%
Southwest VA	Regional	\$15,075	\$7,695	\$0	\$0	0.00%
Spotsylvania	County	\$7,566,890	\$7,693,363	\$6,400,935	\$6,186,786	22.31%
Stafford	County	\$8,739,544	\$8,407,135	\$7,677,637	\$7,207,090	21.26%
Staunton	City	\$3,286,318	\$3,020,629	\$2,747,490	\$2,381,692	37.98%
Suffolk	City	\$4,560,701	\$4,560,701	\$4,492,631	\$4,492,631	1.52%
Surry	County	\$215,228	\$219,030	\$151,592	\$269,744	-20.21%
Sussex	County	\$1,352,292	\$1,218,271	\$1,315,991	\$1,149,801	17.61%
Tazewell	County	\$3,613,422	\$3,705,946	\$3,171,295	\$3,176,505	13.75%
Virginia Beach	City	\$39,767,736	\$37,316,071	\$32,622,725	\$29,551,351	34.57%
Warren	County	\$3,903,105	\$3,262,463	\$3,465,043	\$3,173,470	22.99%
Washington	County	\$2,812,794	\$2,850,307	\$3,266,600	\$3,646,381	-22.86%
Waynesboro	City	\$1,989,087	\$2,095,652	\$2,040,215	\$1,903,720	4.48%
Western Tidewat	e Regional	\$10,280	\$3,780	\$0	\$0	0.00%
Westmoreland	County	\$0	\$0	\$2,789	\$0	0.00%
Williamsburg	City	\$1,242,460	\$1,044,402	\$1,019,915	\$1,013,545	22.59%
Winchester	City	\$5,157,301	\$5,626,066	\$4,900,166	\$4,872,834	5.84%
Wise	County	\$2,919,211	\$2,659,278	\$1,968,847	\$2,328,751	25.36%
Wythe	County	\$1,376,156	\$1,294,438	\$1,579,360	\$1,992,693	-30.94%
York	County	\$2,960,636	\$2,556,467	\$2,303,062	\$2,273,321	30.23%
Unaccounted for	•	\$1,262,015	\$888,693	\$981,135	\$598,085	N/A
STATE-WIL		\$706,925,960	\$659,668,979	\$639,728,017	\$617,743,746	14.44%

APPENDIX A

Individual Jail Reports (58)

Alphabetical

ACCOMACK COUNTY FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes No
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	46		Houses Females	Yes
Date(s) Built	1968		Operates Dispato	
Compensation Board Funded Positions	33		Operated Biopate	
Compensation Board Funded Footiers	00			
ALL INMATE HOUSED DAYS (LIDS)	36,195		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	99		215% TO	TAL
DOC RATED OPERATING CAPACITY	46		215% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	36,195	EXPENSES	1	
2. EXPENDITURES	30,193			
	¢4.706.0E2	Per Inmate Day]	
Personal Services	\$1,796,853	\$49.64		
Food Services	\$294,086	\$8.13		
Medical Services	\$772,589	\$21.35		
Inmate Programs	\$0	\$0.00		
Transportation	\$9,078	\$0.25		
Direct Jail Support	\$305,127	\$8.43		
Capital Accounts - Operating	\$2,400	\$0.07		
Other Jail Indirect Expenses	\$188,566	\$5.21	<u>.</u>	
SUB-TOTAL OPERATING	\$3,368,699	\$93.07	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$3,368,699	\$93.07	Per Inmate Day	
ALL INMATE DECOMICIDEE DAVE	26 405	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	36,195	REVENUES	REVENUES	
3. REVENUES	36,195	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 \$1,304,041	Per Inmate Day (AII) \$0.00 \$36.03	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,304,041 \$214,476	Per Inmate Day (All) \$0.00 \$36.03 \$5.93	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,304,041 \$214,476 \$0	Per Inmate Day (All) \$0.00 \$36.03 \$5.93 \$0.00	Per Inmate Day	EUNDING DEDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,304,041 \$214,476 \$0 \$214,476	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,304,041 \$214,476 \$0 \$214,476 \$58,873	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93 \$1.63	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 \$1,304,041 \$214,476 \$0 \$214,476 \$58,873 (\$29,301)	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93 \$1.63 (\$0.81)	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 \$1,304,041 \$214,476 \$0 \$214,476 \$58,873 (\$29,301) \$0	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93 \$1.63 (\$0.81) \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 45.96% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,304,041 \$214,476 \$0 \$214,476 \$58,873 (\$29,301) \$0 \$0	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93 \$1.63 (\$0.81) \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,304,041 \$214,476 \$0 \$214,476 \$58,873 (\$29,301) \$0 \$0 \$5,000	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93 \$1.63 (\$0.81) \$0.00 \$0.00 \$0.14	Per Inmate Day	EXPENDITURES BY SOURCE 45.96% STATE FUNDED 0.15% 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 (to balance)	\$0 \$1,304,041 \$214,476 \$0 \$214,476 \$58,873 (\$29,301) \$0 \$0 \$5,000 \$1,641,671	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93 \$1.63 (\$0.81) \$0.00 \$0.00 \$0.14	Per Inmate Day	EXPENDITURES BY SOURCE 45.96% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,304,041 \$214,476 \$0 \$214,476 \$58,873 (\$29,301) \$0 \$5,000 \$1,641,671 \$0	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93 \$1.63 (\$0.81) \$0.00 \$0.00 \$45.36 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 45.96% STATE FUNDED 0.15% FEDERAL FUNDED 48.73% 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 \$1,304,041 \$214,476 \$0 \$214,476 \$58,873 (\$29,301) \$0 \$0 \$5,000 \$1,641,671 \$0 \$0	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93 \$1.63 (\$0.81) \$0.00 \$0.14 \$45.36 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 45.96% STATE FUNDED 0.15% FEDERAL FUNDED 48.73% 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 \$1,304,041 \$214,476 \$0 \$214,476 \$58,873 (\$29,301) \$0 \$0 \$5,000 \$1,641,671 \$0 \$0 \$1,191	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93 \$1.63 (\$0.81) \$0.00 \$0.14 \$45.36 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 45.96% STATE FUNDED 0.15% FEDERAL FUNDED 48.73% 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 \$1,304,041 \$214,476 \$0 \$214,476 \$58,873 (\$29,301) \$0 \$0 \$5,000 \$1,641,671 \$0 \$0	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93 \$1.63 (\$0.81) \$0.00 \$0.14 \$45.36 \$0.00 \$0.00	Per Inmate Day	45.96% STATE FUNDED 0.15% FEDERAL FUNDED 48.73% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,304,041 \$214,476 \$0 \$214,476 \$58,873 (\$29,301) \$0 \$0 \$5,000 \$1,641,671 \$0 \$0 \$1,191	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93 \$1.63 (\$0.81) \$0.00 \$0.14 \$45.36 \$0.00 \$0.00 \$0.00 \$4.77	Per Inmate Day	EXPENDITURES BY SOURCE 45.96% STATE FUNDED 0.15% FEDERAL FUNDED 48.73% 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 \$1,304,041 \$214,476 \$0 \$214,476 \$58,873 (\$29,301) \$0 \$5,000 \$1,641,671 \$0 \$0 \$1,191 \$172,748	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93 \$1.63 (\$0.81) \$0.00 \$0.14 \$45.36 \$0.00 \$0.00 \$0.03 \$4.77	Per Inmate Day (Federal)	45.96% STATE FUNDED 0.15% FEDERAL FUNDED 48.73% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,304,041 \$214,476 \$0 \$214,476 \$58,873 (\$29,301) \$0 \$5,000 \$1,641,671 \$0 \$0 \$1,191 \$172,748 \$3,368,699	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93 \$1.63 (\$0.81) \$0.00 \$0.00 \$0.14 \$45.36 \$0.00 \$0.00 \$0.03 \$4.77 \$93.07	Per Inmate Day (Federal)	45.96% STATE FUNDED 0.15% FEDERAL FUNDED 48.73% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,304,041 \$214,476 \$0 \$214,476 \$58,873 (\$29,301) \$0 \$5,000 \$1,641,671 \$0 \$0 \$1,72,748 \$3,368,699	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93 \$1.63 (\$0.81) \$0.00 \$0.14 \$45.36 \$0.00 \$0.03 \$4.77 \$93.07	Per Inmate Day (Federal)	45.96% STATE FUNDED 0.15% FEDERAL FUNDED 48.73% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,304,041 \$214,476 \$0 \$214,476 \$58,873 (\$29,301) \$0 \$5,000 \$1,641,671 \$0 \$0 \$1,72,748 \$3,368,699	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93 \$1.63 (\$0.81) \$0.00 \$0.14 \$45.36 \$0.00 \$0.03 \$4.77 \$93.07	Per Inmate Day (Federal)	45.96% STATE FUNDED 0.15% FEDERAL FUNDED 48.73% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,304,041 \$214,476 \$0 \$214,476 \$58,873 (\$29,301) \$0 \$5,000 \$1,641,671 \$0 \$0 \$1,72,748 \$3,368,699 \$0 \$0 \$0 \$0 \$0 \$0 \$1,010 \$0 \$0 \$1,010 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93 \$1.63 (\$0.81) \$0.00 \$0.14 \$45.36 \$0.00 \$0.03 \$4.77 \$93.07	Per Inmate Day (Federal) Per Inmate Day	45.96% STATE FUNDED 0.15% FEDERAL FUNDED 48.73% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,304,041 \$214,476 \$0 \$214,476 \$58,873 (\$29,301) \$0 \$5,000 \$1,641,671 \$0 \$0 \$1,72,748 \$3,368,699	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93 \$1.63 (\$0.81) \$0.00 \$0.14 \$45.36 \$0.00 \$0.03 \$4.77 \$93.07	Per Inmate Day (Federal)	45.96% STATE FUNDED 0.15% FEDERAL FUNDED 48.73% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.16% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,304,041 \$214,476 \$0 \$214,476 \$58,873 (\$29,301) \$0 \$5,000 \$1,641,671 \$0 \$0 \$1,72,748 \$3,368,699 \$0 \$0 \$0 \$0 \$0 \$0 \$1,010 \$0 \$0 \$1,010 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$36.03 \$5.93 \$0.00 \$5.93 \$1.63 (\$0.81) \$0.00 \$0.14 \$45.36 \$0.00 \$0.03 \$4.77 \$93.07	Per Inmate Day (Federal) Per Inmate Day	45.96% STATE FUNDED 0.15% FEDERAL FUNDED 48.73% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.16% OTHER FUNDED

ALBEMARLE-CHARLOTTESVILLE REGIONAL FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	plement Yes
# Federal Contract Beds	32		# of Locally Fund	•
Direct Supervision - # Beds	120		Air Conditioned	Mixed
Indirect Supervision - # Beds	209		Houses Females	
Date(s) Built	1971;1994;2002		Operates Dispate	
Compensation Board Funded Positions	131		Operated Biopati	710
Compensation Board Famada Footions				
ALL INMATE HOUSED DAYS (LIDS)	82,710		OPERATING	
FED/ OUT OF STATE ADP	7		CAPACITY USE	%
TOTAL LIDS ADP	226		69% TC	TAL
DOC RATED OPERATING CAPACITY	329		67% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			,	
ALL INMATE RESPONSIBLE DAYS	91,604	EXPENSES		
2. EXPENDITURES		Per Inmate Day		<u></u>
Personal Services	\$12,896,146	\$140.78		HELD INMATES IN FY24 FOR
Food Services	\$655,099	\$7.15		City of Charlottesville (M)
Medical Services	\$781,827	\$8.53		County of Albemarle (M)
Inmate Programs	\$63,783	\$0.70		County of Nelson (M)
Transportation	\$141,030	\$1.54		
Direct Jail Support	\$2,584,886	\$28.22		(M) = Member Jurisdiction
Capital Accounts - Operating	\$217,587	\$2.38		
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$17,340,358	\$189.30	Per Inmate Day	
0 714	\$705.570	40.00		
Capital Accounts - Long Term	\$735,579	\$8.03		
Debt Service	\$81,723	\$0.89	<u> </u>	
TOTAL EXPENSES	\$18,157,660	\$198.22	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	91,604	REVENUES	REVENUES	
3. REVENUES	0.,00.	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	40	\$0.00	(1 040141)	
	\$0.1			
	\$0 \$6 557 956			
Salaries	\$6,557,956	\$71.59		
Salaries Per-Diems (Gross)	\$6,557,956 \$510,148	\$71.59 \$5.57		
Salaries Per-Diems (Gross) - Overhead Recovery	\$6,557,956 \$510,148 (\$81,954)	\$71.59 \$5.57 (\$0.89)		FUNDING DEPOENT OF TOTAL
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$6,557,956 \$510,148 (\$81,954) \$428,194	\$71.59 \$5.57 (\$0.89) \$4.67		FUNDING PERCENT OF TOTAL
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00		FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0 \$2,381	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00 \$0.03	-	EXPENDITURES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0 \$2,381 \$122,012	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00 \$0.03 \$1.33	- \$51.17	EXPENDITURES BY SOURCE 38.49% STATE FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0 \$2,381 \$122,012 \$153,203	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00 \$0.03 \$1.33 \$1.67	-	EXPENDITURES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0 \$2,381 \$122,012 \$153,203 \$12,195	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00 \$0.03 \$1.33 \$1.67 \$0.13	-	EXPENDITURES BY SOURCE 38.49% STATE FUNDED 1.58% FEDERAL FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0 \$2,381 \$122,012 \$153,203 \$12,195 \$9,190,000	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00 \$0.03 \$1.33 \$1.67 \$0.13	-	EXPENDITURES BY SOURCE 38.49% STATE FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0 \$2,381 \$122,012 \$153,203 \$12,195 \$9,190,000 \$0	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00 \$0.03 \$1.33 \$1.67 \$0.13 \$100.32 \$0.00	-	EXPENDITURES BY SOURCE 38.49% STATE FUNDED 1.58% FEDERAL FUNDED 50.61% 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	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0 \$2,381 \$122,012 \$153,203 \$12,195 \$9,190,000 \$0 \$0	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00 \$0.03 \$1.33 \$1.67 \$0.13 \$100.32 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 38.49% STATE FUNDED 1.58% FEDERAL FUNDED 50.61% LOCAL OPERATING 1.45% 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	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0 \$2,381 \$122,012 \$153,203 \$12,195 \$9,190,000 \$0 \$0 \$0	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00 \$0.03 \$1.33 \$1.67 \$0.13 \$100.32 \$0.00 \$0.00	-	38.49% STATE FUNDED 1.58% FEDERAL FUNDED 50.61% LOCAL OPERATING 1.45% 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	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0 \$2,381 \$122,012 \$153,203 \$12,195 \$9,190,000 \$0 \$0	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00 \$0.03 \$1.33 \$1.67 \$0.13 \$100.32 \$0.00 \$0.00	-	38.49% STATE FUNDED 1.58% FEDERAL FUNDED 50.61% LOCAL OPERATING 1.45% LOCAL DEBT - RELATED 3.33% 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	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0 \$2,381 \$122,012 \$153,203 \$12,195 \$9,190,000 \$0 \$0 \$0 \$0 \$605,301	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00 \$0.03 \$1.33 \$1.67 \$0.13 \$100.32 \$0.00 \$0.00 \$0.00 \$6.61	\$51.17	38.49% STATE FUNDED 1.58% FEDERAL FUNDED 50.61% LOCAL OPERATING 1.45% LOCAL DEBT - RELATED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0 \$2,381 \$122,012 \$153,203 \$12,195 \$9,190,000 \$0 \$0 \$0	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00 \$0.03 \$1.33 \$1.67 \$0.13 \$100.32 \$0.00 \$0.00 \$0.00 \$6.61	-	38.49% STATE FUNDED 1.58% FEDERAL FUNDED 50.61% LOCAL OPERATING 1.45% LOCAL DEBT - RELATED 3.33% 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	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0 \$2,381 \$122,012 \$153,203 \$12,195 \$9,190,000 \$0 \$0 \$605,301	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00 \$0.03 \$1.33 \$1.67 \$0.13 \$100.32 \$0.00 \$0.00 \$0.00 \$6.61	\$51.17	38.49% STATE FUNDED 1.58% FEDERAL FUNDED 50.61% LOCAL OPERATING 1.45% LOCAL DEBT - RELATED 3.33% 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	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0 \$2,381 \$122,012 \$153,203 \$12,195 \$9,190,000 \$0 \$0 \$0 \$17,071,243	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00 \$0.03 \$1.33 \$1.67 \$0.13 \$100.32 \$0.00 \$0.00 \$6.61 \$186.36	\$51.17	38.49% STATE FUNDED 1.58% FEDERAL FUNDED 50.61% LOCAL OPERATING 1.45% LOCAL DEBT - RELATED 3.33% 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	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0 \$2,381 \$122,012 \$153,203 \$12,195 \$9,190,000 \$0 \$0 \$0 \$17,071,243 \$263,000 \$0	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00 \$0.03 \$1.33 \$1.67 \$0.13 \$100.32 \$0.00 \$0.00 \$6.61 \$186.36	\$51.17	38.49% STATE FUNDED 1.58% FEDERAL FUNDED 50.61% LOCAL OPERATING 1.45% LOCAL DEBT - RELATED 3.33% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0 \$2,381 \$122,012 \$153,203 \$12,195 \$9,190,000 \$0 \$0 \$0 \$17,071,243 \$263,000 \$0 \$0	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00 \$0.03 \$1.33 \$1.67 \$0.13 \$100.32 \$0.00 \$0.00 \$6.61 \$186.36 \$2.87 \$0.00 \$0.00 \$0.00	\$51.17	38.49% STATE FUNDED 1.58% FEDERAL FUNDED 50.61% LOCAL OPERATING 1.45% LOCAL DEBT - RELATED 3.33% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0 \$2,381 \$122,012 \$153,203 \$12,195 \$9,190,000 \$0 \$0 \$0 \$605,301 \$17,071,243 \$263,000 \$0 \$0	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00 \$0.03 \$1.33 \$1.67 \$0.13 \$100.32 \$0.00 \$0.00 \$6.61 \$186.36 \$2.87 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$51.17 Per Inmate Day	38.49% STATE FUNDED 1.58% FEDERAL FUNDED 50.61% LOCAL OPERATING 1.45% LOCAL DEBT - RELATED 3.33% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0 \$2,381 \$122,012 \$153,203 \$12,195 \$9,190,000 \$0 \$0 \$0 \$17,071,243 \$263,000 \$0 \$0	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00 \$0.03 \$1.33 \$1.67 \$0.13 \$100.32 \$0.00 \$0.00 \$6.61 \$186.36 \$2.87 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	\$51.17	38.49% STATE FUNDED 1.58% FEDERAL FUNDED 50.61% LOCAL OPERATING 1.45% LOCAL DEBT - RELATED 3.33% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$6,557,956 \$510,148 (\$81,954) \$428,194 \$0 \$2,381 \$122,012 \$153,203 \$12,195 \$9,190,000 \$0 \$0 \$0 \$17,071,243 \$263,000 \$0 \$0 \$0 \$0 \$0 \$0 \$17,334,242	\$71.59 \$5.57 (\$0.89) \$4.67 \$0.00 \$0.03 \$1.33 \$1.67 \$0.13 \$100.32 \$0.00 \$0.00 \$6.61 \$186.36 \$2.87 \$0.00 \$0.00 \$0.00 \$1.00 \$0.00 \$0.00 \$0.00 \$1.00	\$51.17 Per Inmate Day	38.49% STATE FUNDED 1.58% FEDERAL FUNDED 50.61% LOCAL OPERATING 1.45% LOCAL DEBT - RELATED 3.33% OTHER FUNDED

ALEXANDRIA CITY FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	150		# of Locally Fund	•
Direct Supervision - # Beds	340		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	
Date(s) Built	1987		Operates Dispate	
Compensation Board Funded Positions	117		Operates Elepan	
ALL INMATE HOUSED DAYS (LIDS)	107,599		OPERATING	
FED/ OUT OF STATE ADP	148		CAPACITY USE	%
TOTAL LIDS ADP	294		86% TO	TAL
DOC RATED OPERATING CAPACITY	340		43% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			T	
ALL INMATE RESPONSIBLE DAYS	107,612	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$22,580,964	\$209.84		
Food Services	\$918,746	\$8.54		
Medical Services	\$2,852,002	\$26.50		
Inmate Programs	\$243,400	\$2.26		
Transportation	\$255,467	\$2.37		
Direct Jail Support	\$2,097,558	\$19.49		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$3,005,158	\$27.93	-	
SUB-TOTAL OPERATING	\$31,953,294	\$296.93	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$31,953,294		Per Inmate Day	
TOTAL EXITENSES	ψ31,333,23 4	Ψ230.33	- er illillate Day	
ALL INMATE RESPONSIBLE DAYS	107.612	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	107,612	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	107,612	Per Inmate Day	Per Inmate Day	
3. REVENUES	107,612			
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$5,825,937	Per Inmate Day (AII) \$0.00 \$54.14	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$5,825,937 \$276,910	(All) \$0.00 \$54.14 \$2.57	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,825,937 \$276,910 \$0	Per Inmate Day (All) \$0.00 \$54.14 \$2.57 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$5,825,937 \$276,910	(All) \$0.00 \$54.14 \$2.57	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 \$5,825,937 \$276,910 \$0 \$276,910	Per Inmate Day (All) \$0.00 \$54.14 \$2.57 \$0.00 \$2.57 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$5,825,937 \$276,910 \$0 \$276,910	Per Inmate Day (All) \$0.00 \$54.14 \$2.57 \$0.00 \$2.57	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$5,825,937 \$276,910 \$0 \$276,910 \$0 (\$106,028)	Per Inmate Day (All) \$0.00 \$54.14 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.99)	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 \$5,825,937 \$276,910 \$0 \$276,910 \$0 (\$106,028) \$6,773,735	\$0.00 \$54.14 \$2.57 \$0.00 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.99) \$62.95	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 18.77% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$5,825,937 \$276,910 \$0 \$276,910 \$0 (\$106,028) \$6,773,735 \$157,440	Per Inmate Day (AII) \$0.00 \$54.14 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.99) \$62.95 \$1.46	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 18.77% 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 \$5,825,937 \$276,910 \$0 \$276,910 \$0 (\$106,028) \$6,773,735 \$157,440 \$75,228	Per Inmate Day (AII) \$0.00 \$54.14 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.99) \$62.95 \$1.46 \$0.70	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 18.77% STATE FUNDED 21.93% 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 \$5,825,937 \$276,910 \$0 \$276,910 \$0 (\$106,028) \$6,773,735 \$157,440 \$75,228 \$18,382,195	Per Inmate Day (All) \$0.00 \$54.14 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.99) \$62.95 \$1.46 \$0.70 \$170.82	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 18.77% STATE FUNDED 21.93% 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 \$5,825,937 \$276,910 \$0 \$276,910 \$0 (\$106,028) \$6,773,735 \$157,440 \$75,228 \$18,382,195 \$60,265	Per Inmate Day (All) \$0.00 \$54.14 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.99) \$62.95 \$1.46 \$0.70 \$170.82 \$0.56	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 18.77% STATE FUNDED 21.93% FEDERAL FUNDED 57.53% 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 \$5,825,937 \$276,910 \$0 \$276,910 \$0 (\$106,028) \$6,773,735 \$157,440 \$75,228 \$18,382,195 \$60,265 \$0	Per Inmate Day (All) \$0.00 \$54.14 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.99) \$62.95 \$1.46 \$0.70 \$170.82 \$0.56 \$0.00	Per Inmate Day (Federal)	18.77% STATE FUNDED 21.93% FEDERAL FUNDED 57.53% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$5,825,937 \$276,910 \$0 \$276,910 \$0 (\$106,028) \$6,773,735 \$157,440 \$75,228 \$18,382,195 \$60,265 \$0 \$4,894	Per Inmate Day (All) \$0.00 \$54.14 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.99) \$62.95 \$1.46 \$0.70 \$170.82 \$0.56 \$0.00 \$0.05 \$4.67	Per Inmate Day (Federal) \$125.51	EXPENDITURES BY SOURCE 18.77% STATE FUNDED 21.93% FEDERAL FUNDED 57.53% 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 \$5,825,937 \$276,910 \$0 \$276,910 \$0 (\$106,028) \$6,773,735 \$157,440 \$75,228 \$18,382,195 \$60,265 \$0 \$4,894	Per Inmate Day (All) \$0.00 \$54.14 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.99) \$62.95 \$1.46 \$0.70 \$170.82 \$0.56 \$0.00 \$0.05 \$4.67	Per Inmate Day (Federal)	18.77% STATE FUNDED 21.93% FEDERAL FUNDED 57.53% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$5,825,937 \$276,910 \$0 \$276,910 \$0 (\$106,028) \$6,773,735 \$157,440 \$75,228 \$18,382,195 \$60,265 \$0 \$4,894 \$502,717	Per Inmate Day (All) \$0.00 \$54.14 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.99) \$62.95 \$1.46 \$0.70 \$170.82 \$0.56 \$0.00 \$0.05 \$4.67	Per Inmate Day (Federal) \$125.51	18.77% STATE FUNDED 21.93% FEDERAL FUNDED 57.53% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$5,825,937 \$276,910 \$0 \$276,910 \$0 (\$106,028) \$6,773,735 \$157,440 \$75,228 \$18,382,195 \$60,265 \$0 \$4,894 \$502,717 \$31,953,294	Per Inmate Day (All) \$0.00 \$54.14 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.99) \$62.95 \$1.46 \$0.70 \$170.82 \$0.56 \$0.00 \$0.05 \$4.67 \$296.93	Per Inmate Day (Federal) \$125.51	18.77% STATE FUNDED 21.93% FEDERAL FUNDED 57.53% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$5,825,937 \$276,910 \$0 \$276,910 \$0 (\$106,028) \$6,773,735 \$157,440 \$75,228 \$18,382,195 \$60,265 \$0 \$4,894 \$502,717 \$31,953,294	\$0.00 \$170.82 \$0.05 \$4.67 \$296.93	Per Inmate Day (Federal) \$125.51	18.77% STATE FUNDED 21.93% FEDERAL FUNDED 57.53% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$5,825,937 \$276,910 \$0 \$276,910 \$0 (\$106,028) \$6,773,735 \$157,440 \$75,228 \$18,382,195 \$60,265 \$0 \$4,894 \$502,717 \$31,953,294	\$0.00 \$170.82 \$0.05 \$4.67 \$296.93	Per Inmate Day (Federal) \$125.51	18.77% STATE FUNDED 21.93% FEDERAL FUNDED 57.53% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$5,825,937 \$276,910 \$0 \$276,910 \$0 (\$106,028) \$6,773,735 \$157,440 \$75,228 \$18,382,195 \$60,265 \$0 \$4,894 \$502,717 \$31,953,294	\$0.00 \$170.82 \$0.05 \$4.67 \$296.93	Per Inmate Day (Federal) \$125.51 Per Inmate Day	18.77% STATE FUNDED 21.93% FEDERAL FUNDED 57.53% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$5,825,937 \$276,910 \$0 \$276,910 \$0 (\$106,028) \$6,773,735 \$157,440 \$75,228 \$18,382,195 \$60,265 \$0 \$4,894 \$502,717 \$31,953,294	\$0.00 \$170.82 \$0.05 \$4.67 \$296.93	Per Inmate Day (Federal) \$125.51	18.77% STATE FUNDED 21.93% FEDERAL FUNDED 57.53% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.78% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$5,825,937 \$276,910 \$0 \$276,910 \$0 (\$106,028) \$6,773,735 \$157,440 \$75,228 \$18,382,195 \$60,265 \$0 \$4,894 \$502,717 \$31,953,294	\$0.00 \$170.82 \$0.05 \$4.67 \$296.93	Per Inmate Day (Federal) \$125.51 Per Inmate Day	18.77% STATE FUNDED 21.93% FEDERAL FUNDED 57.53% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.78% OTHER FUNDED

ALLEGHANY COUNTY FISCAL YEAR 2024

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	Yes
Date(s) Built	2001		Operates Dispate	
Compensation Board Funded Positions	33		Operated Biopatt	710
Componibation Board Fundou Footilone	00			
ALL INMATE HOUSED DAYS (LIDS)	26,713		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	73		130% TO	TAL
DOC RATED OPERATING CAPACITY	56		130% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIPLE DAVO	00.740	EVDENCES	ī	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	26,713	EXPENSES		
	Φ0 005 777	Per Inmate Day		LIELD INMATES IN EVOLUED
Personal Services	\$2,835,777	\$106.16		HELD INMATES IN FY24 FOR
Food Services	\$253,671	\$9.50		County of Bath
Medical Services	\$193,504	\$7.24		City of Covington
Inmate Programs	\$0	\$0.00		
Transportation	\$106,646	\$3.99		
Direct Jail Support	\$228,835	\$8.57		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$728,649	\$27.28	Dan Immata Davi	
SUB-TOTAL OPERATING	\$4,347,083	\$162.73	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$97,071	\$3.63		
TOTAL EXPENSES	\$4,444,154	\$166.37	Per Inmate Day	
	00 740			
ALL INMATE RESPONSIBLE DAYS	26,713	REVENUES	REVENUES	
3. REVENUES	26,713	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 \$1,625,002	(All) \$0.00 \$60.83	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,625,002 \$159,974	(All) \$0.00 \$60.83 \$5.99	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,625,002 \$159,974 \$0	Per Inmate Day (AII) \$0.00 \$60.83 \$5.99 \$0.00	Per Inmate Day	EUNDING DEDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,625,002 \$159,974 \$0 \$159,974	Per Inmate Day (AII) \$0.00 \$60.83 \$5.99 \$0.00 \$5.99	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,625,002 \$159,974 \$0 \$159,974 \$23,703	Per Inmate Day (AII) \$0.00 \$60.83 \$5.99 \$0.00 \$5.99 \$0.89	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 \$1,625,002 \$159,974 \$0 \$159,974 \$23,703 (\$31,759)	Per Inmate Day (AII) \$0.00 \$60.83 \$5.99 \$0.00 \$5.99 \$0.89 (\$1.19)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,625,002 \$159,974 \$0 \$159,974 \$23,703 (\$31,759) \$0	\$0.00 \$60.83 \$5.99 \$0.00 \$5.99 \$0.89 (\$1.19)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.98% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,625,002 \$159,974 \$0 \$159,974 \$23,703 (\$31,759) \$0 \$0	\$0.00 \$60.83 \$5.99 \$0.00 \$5.99 \$0.89 (\$1.19) \$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 \$1,625,002 \$159,974 \$0 \$159,974 \$23,703 (\$31,759) \$0 \$0 \$0	\$0.00 \$60.83 \$5.99 \$0.00 \$5.99 \$0.89 (\$1.19) \$0.00 \$0.00	Per Inmate Day (Federal)	39.98% 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 \$1,625,002 \$159,974 \$0 \$159,974 \$23,703 (\$31,759) \$0 \$0 \$0 \$1,646,867	Per Inmate Day (All) \$0.00 \$60.83 \$5.99 \$0.00 \$5.99 \$0.89 (\$1.19) \$0.00 \$0.00 \$61.65	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.98% 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 \$1,625,002 \$159,974 \$0 \$159,974 \$23,703 (\$31,759) \$0 \$0 \$0 \$1,646,867 \$903,500	Per Inmate Day (All) \$0.00 \$60.83 \$5.99 \$0.00 \$5.99 \$0.89 (\$1.19) \$0.00 \$0.00 \$61.65 \$33.82	Per Inmate Day (Federal)	39.98% STATE FUNDED 0.00% FEDERAL FUNDED 37.06% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,625,002 \$159,974 \$0 \$159,974 \$23,703 (\$31,759) \$0 \$0 \$0 \$1,646,867 \$903,500 \$0	\$0.00 \$60.83 \$5.99 \$0.00 \$5.99 \$0.89 (\$1.19) \$0.00 \$0.00 \$61.65 \$33.82 \$0.00	Per Inmate Day (Federal)	39.98% STATE FUNDED 0.00% FEDERAL FUNDED 37.06% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,625,002 \$159,974 \$0 \$159,974 \$23,703 (\$31,759) \$0 \$0 \$0 \$1,646,867 \$903,500 \$0 \$0	\$0.00 \$60.83 \$5.99 \$0.00 \$5.99 \$0.89 (\$1.19) \$0.00 \$0.00 \$61.65 \$33.82 \$0.00	Per Inmate Day (Federal)	39.98% STATE FUNDED 0.00% FEDERAL FUNDED 37.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,625,002 \$159,974 \$0 \$159,974 \$23,703 (\$31,759) \$0 \$0 \$0 \$1,646,867 \$903,500 \$0	\$0.00 \$60.83 \$5.99 \$0.00 \$5.99 \$0.89 (\$1.19) \$0.00 \$0.00 \$61.65 \$33.82 \$0.00	Per Inmate Day (Federal)	39.98% STATE FUNDED 0.00% FEDERAL FUNDED 37.06% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,625,002 \$159,974 \$0 \$159,974 \$23,703 (\$31,759) \$0 \$0 \$0 \$1,646,867 \$903,500 \$0 \$0	\$0.00 \$60.83 \$5.99 \$0.00 \$5.99 \$0.89 (\$1.19) \$0.00 \$61.65 \$33.82 \$0.00 \$0.74	Per Inmate Day (Federal)	39.98% STATE FUNDED 0.00% FEDERAL FUNDED 37.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 22.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,625,002 \$159,974 \$0 \$159,974 \$23,703 (\$31,759) \$0 \$0 \$0 \$1,646,867 \$903,500 \$0 \$19,795	Per Inmate Day (AII) \$0.00 \$60.83 \$5.99 \$0.00 \$5.99 \$0.89 (\$1.19) \$0.00 \$0.00 \$61.65 \$33.82 \$0.00 \$0.00 \$0.74	Per Inmate Day (Federal)	39.98% STATE FUNDED 0.00% FEDERAL FUNDED 37.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 22.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,625,002 \$159,974 \$0 \$159,974 \$23,703 (\$31,759) \$0 \$0 \$0 \$1,646,867 \$903,500 \$0 \$19,795 \$4,347,083	\$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.74	Per Inmate Day (Federal)	39.98% STATE FUNDED 0.00% FEDERAL FUNDED 37.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 22.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,625,002 \$159,974 \$0 \$159,974 \$23,703 (\$31,759) \$0 \$0 \$0 \$1,646,867 \$903,500 \$0 \$19,795 \$4,347,083	\$0.00 \$1.19 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.74 \$162.73	Per Inmate Day (Federal)	39.98% STATE FUNDED 0.00% FEDERAL FUNDED 37.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 22.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,625,002 \$159,974 \$0 \$159,974 \$23,703 (\$31,759) \$0 \$0 \$0 \$1,646,867 \$903,500 \$0 \$19,795 \$4,347,083	\$0.00 \$1.19 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.74 \$162.73	Per Inmate Day (Federal)	39.98% STATE FUNDED 0.00% FEDERAL FUNDED 37.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 22.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,625,002 \$159,974 \$0 \$159,974 \$23,703 (\$31,759) \$0 \$0 \$0 \$1,646,867 \$903,500 \$0 \$19,795 \$4,347,083	\$0.00 \$1.19 \$0.00	Per Inmate Day (Federal) Per Inmate Day	39.98% STATE FUNDED 0.00% FEDERAL FUNDED 37.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 22.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,625,002 \$159,974 \$0 \$159,974 \$23,703 (\$31,759) \$0 \$0 \$0 \$1,646,867 \$903,500 \$0 \$19,795 \$4,347,083	\$0.00 \$1.19 \$0.00	Per Inmate Day (Federal)	39.98% STATE FUNDED 0.00% FEDERAL FUNDED 37.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 22.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,625,002 \$159,974 \$0 \$159,974 \$23,703 (\$31,759) \$0 \$0 \$0 \$1,646,867 \$903,500 \$0 \$19,795 \$4,347,083	\$0.00 \$1.19 \$0.00	Per Inmate Day (Federal) Per Inmate Day	39.98% STATE FUNDED 0.00% FEDERAL FUNDED 37.06% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 22.96% OTHER FUNDED

ARLINGTON COUNTY FISCAL YEAR 2024

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	474		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	Yes
Date(s) Built	1994		Operates Dispate	: ==
Compensation Board Funded Positions	1994		Operates Dispatt	ino ino
Compensation Board Funded Positions	191			
ALL INMATE HOUSED DAYS (LIDS)	129,648		OPERATING	
FED/ OUT OF STATE ADP	1		CAPACITY USE	%
TOTAL LIDS ADP	354		75% TO	TAL
DOC RATED OPERATING CAPACITY	474			ATE (TOTAL less FED/OUT OF STATE ADP)
			т	
ALL INMATE RESPONSIBLE DAYS	129,794	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$33,743,764	\$259.98		HELD INMATES IN FY24 FOR
Food Services	\$842,841	\$6.49		City of Falls Church
Medical Services	\$5,836,457	\$44.97		
Inmate Programs	\$0	\$0.00		
Transportation	\$87,559	\$0.67		
Direct Jail Support	\$2,665,649	\$20.54		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$85,558	\$0.66		
SUB-TOTAL OPERATING	\$43,261,827	\$333.31	Per Inmate Day	
0 11 14 7	40	#0.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$43,261,827	\$333.31	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	129 794	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	129,794	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	129,794	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 \$9,501,850	(All) \$0.00 \$73.21	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$9,501,850 \$681,289	(All) \$0.00 \$73.21 \$5.25	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$9,501,850 \$681,289 (\$12,515)	Per Inmate Day (AII) \$0.00 \$73.21 \$5.25 (\$0.10)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$9,501,850 \$681,289 (\$12,515) \$668,774	Per Inmate Day (AII) \$0.00 \$73.21 \$5.25 (\$0.10) \$5.15	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 \$9,501,850 \$681,289 (\$12,515) \$668,774	Per Inmate Day (AII) \$0.00 \$73.21 \$5.25 (\$0.10) \$5.15 \$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 \$9,501,850 \$681,289 (\$12,515) \$668,774 \$0 (\$151,445)	Per Inmate Day (AII) \$0.00 \$73.21 \$5.25 (\$0.10) \$5.15 \$0.00 (\$1.17)	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 \$9,501,850 \$681,289 (\$12,515) \$668,774 \$0 (\$151,445) \$3,940	\$0.00 \$73.21 \$5.25 (\$0.10) \$5.15 \$0.00 (\$1.17) \$0.03	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 23.16% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$9,501,850 \$681,289 (\$12,515) \$668,774 \$0 (\$151,445) \$3,940 \$44,679	\$0.00 \$73.21 \$5.25 (\$0.10) \$5.15 \$0.00 (\$1.17) \$0.03 \$0.34	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 \$9,501,850 \$681,289 (\$12,515) \$668,774 \$0 (\$151,445) \$3,940 \$44,679 \$13,600	\$0.00 \$73.21 \$5.25 (\$0.10) \$5.15 \$0.00 (\$1.17) \$0.03 \$0.34 \$0.10	Per Inmate Day (Federal)	23.16% STATE FUNDED 0.14% 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 \$9,501,850 \$681,289 (\$12,515) \$668,774 \$0 (\$151,445) \$3,940 \$44,679 \$13,600 \$32,716,828	Per Inmate Day (All) \$0.00 \$73.21 \$5.25 (\$0.10) \$5.15 \$0.00 (\$1.17) \$0.03 \$0.34 \$0.10 \$252.07	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 23.16% 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 \$9,501,850 \$681,289 (\$12,515) \$668,774 \$0 (\$151,445) \$3,940 \$44,679 \$13,600 \$32,716,828 \$455,376	\$0.00 \$73.21 \$5.25 (\$0.10) \$5.15 \$0.00 (\$1.17) \$0.03 \$0.34 \$0.10 \$252.07 \$3.51	Per Inmate Day (Federal)	23.16% STATE FUNDED 0.14% FEDERAL FUNDED 75.63% 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 Out of State	\$0 \$9,501,850 \$681,289 (\$12,515) \$668,774 \$0 (\$151,445) \$3,940 \$44,679 \$13,600 \$32,716,828 \$455,376 \$0	Per Inmate Day (All) \$0.00 \$73.21 \$5.25 (\$0.10) \$5.15 \$0.00 (\$1.17) \$0.03 \$0.34 \$0.10 \$252.07 \$3.51 \$0.00	Per Inmate Day (Federal)	23.16% STATE FUNDED 0.14% FEDERAL FUNDED 75.63% 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 \$9,501,850 \$681,289 (\$12,515) \$668,774 \$0 (\$151,445) \$3,940 \$44,679 \$13,600 \$32,716,828 \$455,376 \$0 \$6,114	\$0.00 \$73.21 \$5.25 (\$0.10) \$5.15 \$0.00 (\$1.17) \$0.03 \$0.34 \$0.10 \$252.07 \$3.51 \$0.00 \$0.05	Per Inmate Day (Federal)	23.16% STATE FUNDED 0.14% FEDERAL FUNDED 75.63% 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 \$9,501,850 \$681,289 (\$12,515) \$668,774 \$0 (\$151,445) \$3,940 \$44,679 \$13,600 \$32,716,828 \$455,376 \$0	Per Inmate Day (All) \$0.00 \$73.21 \$5.25 (\$0.10) \$5.15 \$0.00 (\$1.17) \$0.03 \$0.34 \$0.10 \$252.07 \$3.51 \$0.00	Per Inmate Day (Federal)	23.16% STATE FUNDED 0.14% FEDERAL FUNDED 75.63% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$9,501,850 \$681,289 (\$12,515) \$668,774 \$0 (\$151,445) \$3,940 \$44,679 \$13,600 \$32,716,828 \$455,376 \$0 \$6,114	\$0.00 \$73.21 \$5.25 (\$0.10) \$5.15 \$0.00 (\$1.17) \$0.03 \$0.34 \$0.10 \$252.07 \$3.51 \$0.00 \$0.05 \$0.02	Per Inmate Day (Federal)	23.16% STATE FUNDED 0.14% FEDERAL FUNDED 75.63% 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 \$9,501,850 \$681,289 (\$12,515) \$668,774 \$0 (\$151,445) \$3,940 \$44,679 \$13,600 \$32,716,828 \$455,376 \$0 \$6,114 \$2,112	Per Inmate Day (AII) \$0.00 \$73.21 \$5.25 (\$0.10) \$5.15 \$0.00 (\$1.17) \$0.03 \$0.34 \$0.10 \$252.07 \$3.51 \$0.00 \$0.05 \$0.02	Per Inmate Day (Federal)	23.16% STATE FUNDED 0.14% FEDERAL FUNDED 75.63% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$9,501,850 \$681,289 (\$12,515) \$668,774 \$0 (\$151,445) \$3,940 \$44,679 \$13,600 \$32,716,828 \$455,376 \$0 \$6,114 \$2,112 \$43,261,827	\$0.00 \$73.21 \$5.25 (\$0.10) \$5.15 \$0.00 (\$1.17) \$0.03 \$0.34 \$0.10 \$252.07 \$3.51 \$0.00 \$0.05 \$0.02 \$333.31	Per Inmate Day (Federal)	23.16% STATE FUNDED 0.14% FEDERAL FUNDED 75.63% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$9,501,850 \$681,289 (\$12,515) \$668,774 \$0 (\$151,445) \$3,940 \$44,679 \$13,600 \$32,716,828 \$455,376 \$0 \$6,114 \$2,112 \$43,261,827	\$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17	Per Inmate Day (Federal)	23.16% STATE FUNDED 0.14% FEDERAL FUNDED 75.63% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$9,501,850 \$681,289 (\$12,515) \$668,774 \$0 (\$151,445) \$3,940 \$44,679 \$13,600 \$32,716,828 \$455,376 \$0 \$6,114 \$2,112 \$43,261,827	\$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$0.05 \$0.02 \$1.17 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	23.16% STATE FUNDED 0.14% FEDERAL FUNDED 75.63% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$9,501,850 \$681,289 (\$12,515) \$668,774 \$0 (\$151,445) \$3,940 \$44,679 \$13,600 \$32,716,828 \$455,376 \$0 \$6,114 \$2,112 \$43,261,827 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17	Per Inmate Day (Federal) \$20.86	23.16% STATE FUNDED 0.14% FEDERAL FUNDED 75.63% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$9,501,850 \$681,289 (\$12,515) \$668,774 \$0 (\$151,445) \$3,940 \$44,679 \$13,600 \$32,716,828 \$455,376 \$0 \$6,114 \$2,112 \$43,261,827	\$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17	Per Inmate Day (Federal)	23.16% STATE FUNDED 0.14% FEDERAL FUNDED 75.63% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$9,501,850 \$681,289 (\$12,515) \$668,774 \$0 (\$151,445) \$3,940 \$44,679 \$13,600 \$32,716,828 \$455,376 \$0 \$6,114 \$2,112 \$43,261,827 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17	Per Inmate Day (Federal) \$20.86	23.16% STATE FUNDED 0.14% FEDERAL FUNDED 75.63% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.07% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$9,501,850 \$681,289 (\$12,515) \$668,774 \$0 (\$151,445) \$3,940 \$44,679 \$13,600 \$32,716,828 \$455,376 \$0 \$6,114 \$2,112 \$43,261,827 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17 \$0.00 \$1.17	Per Inmate Day (Federal) \$20.86	23.16% STATE FUNDED 0.14% FEDERAL FUNDED 75.63% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.07% OTHER FUNDED

BLUE RIDGE REGIONAL FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
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	Yes
Date(s) Built	1935-2013		Operates Dispato	
Compensation Board Funded Positions	419		opolates 2.spatt	
ALL INMATE HOUSED DAYS (LIDS)	310,324		OPERATING	
FED/ OUT OF STATE ADP	10		CAPACITY USE	
TOTAL LIDS ADP	848		81% TO	
DOC RATED OPERATING CAPACITY	1,050		80% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	310,641	EXPENSES	T	
2. EXPENDITURES	310,041	Per Inmate Day		
Personal Services	\$25,606,178	\$82.43	1	HELD INMATES IN FY24 FOR
Food Services	\$1,877,775	\$6.04		City of Lynchburg (M)
Medical Services	\$5,117,045	\$16.47		County of Appomattox (M)
Inmate Programs	\$5,117,045	\$0.00		County of Appointation (M)
Transportation	\$215,696	\$0.69		County of Campbell (M)
Direct Jail Support	\$4,251,601	\$13.69		County of Halifax (M)
Capital Accounts - Operating	\$424,187	\$1.37		County of Amherst (M)
Other Jail Indirect Expenses	\$0	\$0.00		County of Pittsylvania
SUB-TOTAL OPERATING	\$37,492,481		Per Inmate Day	County of Fittsylvania
OOD-TOTAL OF ENATING	ψ31, 4 32, 4 01	Ψ120.03	_i ei iiiiiate bay	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		(iii) iiionibol banbalatan
Debt Service	\$3,863,507	\$12.44		
TOTAL EXPENSES	\$41,355,988	\$133.13	Per Inmate Day	
			_	
		r		
ALL INMATE RESPONSIBLE DAYS	310,641	REVENUES	REVENUES	
3. REVENUES	310,641	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 \$16,605,708	(All) \$0.00 \$53.46	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$16,605,708 \$1,759,869	(All) \$0.00 \$53.46 \$5.67	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$16,605,708 \$1,759,869 (\$112,792)	Per Inmate Day (All) \$0.00 \$53.46 \$5.67 (\$0.36)	Per Inmate Day (Federal)	ELINDING DEDCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077	Per Inmate Day (AII) \$0.00 \$53.46 \$5.67 (\$0.36) \$5.30	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 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077 \$3,131,838	Per Inmate Day (AII) \$0.00 \$53.46 \$5.67 (\$0.36) \$5.30 \$10.08	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) Office / Vehicles Other	\$0 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077 \$3,131,838 \$9,526	Per Inmate Day (AII) \$0.00 \$53.46 \$5.67 (\$0.36) \$5.30 \$10.08 \$0.03	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077 \$3,131,838 \$9,526 \$215,700	\$0.00 \$53.46 \$5.67 (\$0.36) \$10.08 \$0.03 \$0.03	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.73% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077 \$3,131,838 \$9,526 \$215,700 \$0	\$0.00 \$53.46 \$5.30 \$5.30 \$10.08 \$0.03 \$0.03	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077 \$3,131,838 \$9,526 \$215,700 \$0 \$0	\$0.00 \$53.46 \$5.67 (\$0.36) \$5.30 \$10.08 \$0.03 \$0.69 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.73% STATE FUNDED 0.52% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077 \$3,131,838 \$9,526 \$215,700 \$0 \$0 \$12,634,586	Per Inmate Day (All) \$0.00 \$53.46 \$5.67 (\$0.36) \$5.30 \$10.08 \$0.03 \$0.69 \$0.00 \$40.67	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.73% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional	\$0 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077 \$3,131,838 \$9,526 \$215,700 \$0 \$0 \$12,634,586 \$306,207	Per Inmate Day (All) \$0.00 \$53.46 \$5.67 (\$0.36) \$5.30 \$10.08 \$0.03 \$0.69 \$0.00 \$40.67 \$0.99	Per Inmate Day (Federal)	51.73% STATE FUNDED 0.52% FEDERAL FUNDED 30.55% 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 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077 \$3,131,838 \$9,526 \$215,700 \$0 \$12,634,586 \$306,207 \$0	\$0.00 \$53.46 \$5.67 (\$0.36) \$5.30 \$10.08 \$0.03 \$0.69 \$0.00 \$40.67 \$0.99 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.73% STATE FUNDED 0.52% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional	\$0 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077 \$3,131,838 \$9,526 \$215,700 \$0 \$12,634,586 \$306,207 \$0 \$297,136	\$0.00 \$53.46 \$5.67 (\$0.36) \$5.30 \$10.08 \$0.03 \$0.69 \$0.00 \$40.67 \$0.99 \$0.00 \$0.96	Per Inmate Day (Federal)	51.73% STATE FUNDED 0.52% FEDERAL FUNDED 30.55% LOCAL OPERATING 9.34% 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 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077 \$3,131,838 \$9,526 \$215,700 \$0 \$12,634,586 \$306,207 \$0	\$0.00 \$53.46 \$5.67 (\$0.36) \$5.30 \$10.08 \$0.03 \$0.69 \$0.00 \$40.67 \$0.99 \$0.00	Per Inmate Day (Federal)	51.73% STATE FUNDED 0.52% FEDERAL FUNDED 30.55% LOCAL OPERATING 9.34% 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 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077 \$3,131,838 \$9,526 \$215,700 \$0 \$12,634,586 \$306,207 \$0 \$297,136	\$0.00 \$53.46 \$5.67 (\$0.36) \$5.30 \$10.08 \$0.03 \$0.69 \$0.00 \$40.67 \$0.99 \$0.00 \$12.47	Per Inmate Day (Federal)	51.73% STATE FUNDED 0.52% FEDERAL FUNDED 30.55% LOCAL OPERATING 9.34% LOCAL DEBT - RELATED 10.83% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077 \$3,131,838 \$9,526 \$215,700 \$0 \$12,634,586 \$306,207 \$0 \$297,136 \$3,873,523	\$0.00 \$53.46 \$5.67 (\$0.36) \$5.30 \$10.08 \$0.00 \$0.00 \$40.67 \$0.99 \$0.00 \$12.47	Per Inmate Day (Federal)	51.73% STATE FUNDED 0.52% FEDERAL FUNDED 30.55% LOCAL OPERATING 9.34% LOCAL DEBT - RELATED 10.83% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077 \$3,131,838 \$9,526 \$215,700 \$0 \$0 \$12,634,586 \$306,207 \$0 \$297,136 \$3,873,523 \$38,721,301	\$12.44	Per Inmate Day (Federal)	51.73% STATE FUNDED 0.52% FEDERAL FUNDED 30.55% LOCAL OPERATING 9.34% LOCAL DEBT - RELATED 10.83% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077 \$3,131,838 \$9,526 \$215,700 \$0 \$0 \$12,634,586 \$306,207 \$0 \$297,136 \$3,873,523 \$38,721,301 \$3,863,121 \$0	\$12.44 \$0.00	Per Inmate Day (Federal)	51.73% STATE FUNDED 0.52% FEDERAL FUNDED 30.55% LOCAL OPERATING 9.34% LOCAL DEBT - RELATED 10.83% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077 \$3,131,838 \$9,526 \$215,700 \$0 \$0 \$12,634,586 \$306,207 \$0 \$297,136 \$3,873,523 \$38,721,301 \$3,863,121 \$0 \$0	\$12.44 \$0.00 \$53.46 \$5.67 \$5.30 \$10.08 \$0.03 \$0.69 \$0.00 \$40.67 \$0.99 \$12.47	Per Inmate Day (Federal)	51.73% STATE FUNDED 0.52% FEDERAL FUNDED 30.55% LOCAL OPERATING 9.34% LOCAL DEBT - RELATED 10.83% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077 \$3,131,838 \$9,526 \$215,700 \$0 \$0 \$12,634,586 \$306,207 \$0 \$297,136 \$3,873,523 \$38,721,301 \$3,863,121 \$0 \$0 \$0	\$12.44 \$0.00 \$53.46 \$5.67 \$5.30 \$10.08 \$0.03 \$0.69 \$0.00 \$40.67 \$0.99 \$0.00 \$12.47	Per Inmate Day (Federal) \$60.28	51.73% STATE FUNDED 0.52% FEDERAL FUNDED 30.55% LOCAL OPERATING 9.34% LOCAL DEBT - RELATED 10.83% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077 \$3,131,838 \$9,526 \$215,700 \$0 \$0 \$12,634,586 \$306,207 \$0 \$297,136 \$3,873,523 \$38,721,301 \$3,863,121 \$0 \$0	\$12.44 \$0.00 \$53.46 \$5.67 \$5.30 \$10.08 \$0.03 \$0.69 \$0.00 \$40.67 \$0.99 \$0.00 \$12.47	Per Inmate Day (Federal)	51.73% STATE FUNDED 0.52% FEDERAL FUNDED 30.55% LOCAL OPERATING 9.34% LOCAL DEBT - RELATED 10.83% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$16,605,708 \$1,759,869 (\$112,792) \$1,647,077 \$3,131,838 \$9,526 \$215,700 \$0 \$12,634,586 \$306,207 \$0 \$297,136 \$3,873,523 \$38,721,301 \$3,863,121 \$0 \$0 \$0 \$0 \$12,634,586	\$0.00 \$5.30 \$10.08 \$0.00 \$0.00 \$0.00 \$12.47 \$0.00 \$0.00 \$0.00 \$0.00 \$12.47	Per Inmate Day (Federal) \$60.28	51.73% STATE FUNDED 0.52% FEDERAL FUNDED 30.55% LOCAL OPERATING 9.34% LOCAL DEBT - RELATED 10.83% OTHER FUNDED

BOTETOURT COUNTY FISCAL YEAR 2024

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	Mixed	
Indirect Supervision - # Beds	124		Houses Females	Yes	
Date(s) Built	2008		Operates Dispato	ch No	
Compensation Board Funded Positions	54				
ALL INMATE HOUSED DAYS (LIDS)	31,712		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE		
TOTAL LIDS ADP	87		70% TO		
DOC RATED OPERATING CAPACITY	124		70% ST	ATE (TOTAL less FED/OUT OF STATE ADP)	
ALL INMATE RESPONSIBLE DAYS	31,884	EXPENSES]		
2. EXPENDITURES	31,004	Per Inmate Day			
Personal Services	\$4,145,170	\$130.01	J	HELD INMATES IN FY24 FOR	
Food Services	\$481,132	\$15.09		County of Craig	
Medical Services	\$415,332	\$13.03		County of Claig	
Inmate Programs	\$0	\$0.00			
Transportation	\$24,088	\$0.76			
Direct Jail Support	\$583,865	\$18.31			
Capital Accounts - Operating	\$9,650	\$0.30			
		\$51.22			
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$1,633,190 \$7,202,427		Dor Inmete Day		
SUB-TOTAL OPERATING	\$7,292,427	Φ220.12	Per Inmate Day		
Capital Accounts - Long Term	\$4,944	\$0.16			
Debt Service	\$843,628	\$26.46	_		
TOTAL EXPENSES	\$8,141,000	\$255.34	Per Inmate Day		
ALL INMATE RESPONSIBLE DAVS	31 88/	PEVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS	31,884	REVENUES	REVENUES Box Inmate Day		
3. REVENUES	31,884	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 \$2,316,842	Per Inmate Day (AII) \$0.00 \$72.67	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,316,842 \$178,517	(All) \$0.00 \$72.67 \$5.60	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,316,842 \$178,517 \$0	(All) \$0.00 \$72.67 \$5.60 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,316,842 \$178,517 \$0 \$178,517	\$0.00 \$72.67 \$5.60 \$5.60	Per Inmate Day	FUNDING PERCENT OF TOTAL	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,316,842 \$178,517 \$0 \$178,517	\$0.00 \$72.67 \$5.60 \$0.00 \$5.60 \$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 \$2,316,842 \$178,517 \$0 \$178,517 \$0 (\$61,800)	\$0.00 \$72.67 \$5.60 \$0.00 \$5.60 \$0.00 (\$1.94)	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 \$2,316,842 \$178,517 \$0 \$178,517 \$0 (\$61,800) \$0	\$0.00 \$72.67 \$5.60 \$0.00 \$5.60 \$0.00 (\$1.94) \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 29.89% STATE FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,316,842 \$178,517 \$0 \$178,517 \$0 (\$61,800) \$0 \$0	\$0.00 \$72.67 \$5.60 \$0.00 \$5.60 \$0.00 (\$1.94) \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,316,842 \$178,517 \$0 \$178,517 \$0 (\$61,800) \$0 \$0 \$0	\$0.00 \$72.67 \$5.60 \$0.00 \$5.60 \$0.00 (\$1.94) \$0.00 \$0.00 \$0.00	Per Inmate Day	29.89% 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 \$2,316,842 \$178,517 \$0 \$178,517 \$0 (\$61,800) \$0 \$0 \$0 \$4,637,011	\$0.00 \$72.67 \$5.60 \$0.00 \$5.60 \$0.00 (\$1.94) \$0.00 \$0.00 \$145.44	Per Inmate Day	EXPENDITURES BY SOURCE 29.89% 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 \$2,316,842 \$178,517 \$0 \$178,517 \$0 (\$61,800) \$0 \$0 \$0 \$4,637,011 \$104,416	\$0.00 \$72.67 \$5.60 \$0.00 \$5.60 \$0.00 (\$1.94) \$0.00 \$0.00 \$145.44 \$3.27	Per Inmate Day	29.89% STATE FUNDED 0.00% FEDERAL FUNDED 56.96% LOCAL OPERATING	6
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$2,316,842 \$178,517 \$0 \$178,517 \$0 (\$61,800) \$0 \$0 \$0 \$4,637,011 \$104,416 \$0	\$0.00 \$72.67 \$5.60 \$0.00 \$5.60 \$0.00 (\$1.94) \$0.00 \$0.00 \$145.44 \$3.27 \$0.00	Per Inmate Day	29.89% STATE FUNDED 0.00% FEDERAL FUNDED 56.96% LOCAL OPERATING	•
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$2,316,842 \$178,517 \$0 \$178,517 \$0 (\$61,800) \$0 \$0 \$0 \$4,637,011 \$104,416 \$0 \$4,520	\$0.00 \$72.67 \$5.60 \$0.00 \$5.60 \$0.00 (\$1.94) \$0.00 \$0.00 \$145.44 \$3.27 \$0.00 \$0.14	Per Inmate Day	29.89% STATE FUNDED 0.00% FEDERAL FUNDED 56.96% LOCAL OPERATING 10.36% LOCAL DEBT - RELATED	à
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$2,316,842 \$178,517 \$0 \$178,517 \$0 (\$61,800) \$0 \$0 \$0 \$4,637,011 \$104,416 \$0	\$0.00 \$72.67 \$5.60 \$0.00 \$5.60 \$0.00 (\$1.94) \$0.00 \$0.00 \$145.44 \$3.27 \$0.00	Per Inmate Day	29.89% STATE FUNDED 0.00% FEDERAL FUNDED 56.96% LOCAL OPERATING	à
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$2,316,842 \$178,517 \$0 \$178,517 \$0 (\$61,800) \$0 \$0 \$0 \$4,637,011 \$104,416 \$0 \$4,520	\$0.00 \$72.67 \$5.60 \$0.00 \$5.60 \$0.00 (\$1.94) \$0.00 \$0.00 \$145.44 \$3.27 \$0.00 \$0.14 \$3.70	Per Inmate Day	29.89% STATE FUNDED 0.00% FEDERAL FUNDED 56.96% LOCAL OPERATING 10.36% LOCAL DEBT - RELATED 2.79% OTHER FUNDED	6
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$2,316,842 \$178,517 \$0 \$178,517 \$0 (\$61,800) \$0 \$0 \$0 \$0 \$4,637,011 \$104,416 \$0 \$4,520 \$117,865	\$0.00 \$72.67 \$5.60 \$0.00 \$5.60 \$0.00 \$1.94 \$0.00 \$0.00 \$1.45.44 \$3.27 \$0.00 \$0.14 \$3.70	Per Inmate Day (Federal)	29.89% STATE FUNDED 0.00% FEDERAL FUNDED 56.96% LOCAL OPERATING 10.36% LOCAL DEBT - RELATED 2.79% OTHER FUNDED	6
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$2,316,842 \$178,517 \$0 \$178,517 \$0 (\$61,800) \$0 \$0 \$0 \$4,637,011 \$104,416 \$0 \$4,520 \$117,865 \$7,297,371	Per Inmate Day (All) \$0.00 \$72.67 \$5.60 \$0.00 \$5.60 \$0.00 (\$1.94) \$0.00 \$0.00 \$0.00 \$145.44 \$3.27 \$0.00 \$0.14 \$3.70 \$228.88	Per Inmate Day (Federal)	29.89% STATE FUNDED 0.00% FEDERAL FUNDED 56.96% LOCAL OPERATING 10.36% LOCAL DEBT - RELATED 2.79% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$2,316,842 \$178,517 \$0 \$178,517 \$0 (\$61,800) \$0 \$0 \$0 \$4,637,011 \$104,416 \$0 \$4,520 \$117,865 \$7,297,371	Per Inmate Day (All) \$0.00 \$72.67 \$5.60 \$0.00 \$5.60 \$0.00 (\$1.94) \$0.00 \$0.00 \$0.00 \$145.44 \$3.27 \$0.00 \$0.14 \$3.70 \$228.88	Per Inmate Day (Federal)	29.89% STATE FUNDED 0.00% FEDERAL FUNDED 56.96% LOCAL OPERATING 10.36% LOCAL DEBT - RELATED 2.79% OTHER FUNDED	6
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$2,316,842 \$178,517 \$0 \$178,517 \$0 (\$61,800) \$0 \$0 \$0 \$0 \$4,637,011 \$104,416 \$0 \$4,520 \$117,865 \$7,297,371 \$843,628 \$0 \$0	\$0.00 \$72.67 \$5.60 \$0.00 \$5.60 \$0.00 (\$1.94) \$0.00 \$0.00 \$145.44 \$3.27 \$0.00 \$0.14 \$3.70 \$228.88	Per Inmate Day (Federal)	29.89% STATE FUNDED 0.00% FEDERAL FUNDED 56.96% LOCAL OPERATING 10.36% LOCAL DEBT - RELATED 2.79% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$2,316,842 \$178,517 \$0 \$178,517 \$0 (\$61,800) \$0 \$0 \$0 \$0 \$4,637,011 \$104,416 \$0 \$4,520 \$117,865 \$7,297,371 \$843,628 \$0 \$0 \$0	\$0.00 \$72.67 \$5.60 \$0.00 \$5.60 \$0.00 (\$1.94) \$0.00 \$0.00 \$145.44 \$3.27 \$0.00 \$0.14 \$3.70 \$228.88	Per Inmate Day (Federal)	29.89% STATE FUNDED 0.00% FEDERAL FUNDED 56.96% LOCAL OPERATING 10.36% LOCAL DEBT - RELATED 2.79% OTHER FUNDED	6
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$2,316,842 \$178,517 \$0 \$178,517 \$0 (\$61,800) \$0 \$0 \$0 \$0 \$4,637,011 \$104,416 \$0 \$4,520 \$117,865 \$7,297,371 \$843,628 \$0 \$0	\$0.00 \$72.67 \$5.60 \$0.00 \$5.60 \$0.00 (\$1.94) \$0.00 \$0.00 \$145.44 \$3.27 \$0.00 \$0.14 \$3.70 \$228.88	Per Inmate Day (Federal)	29.89% STATE FUNDED 0.00% FEDERAL FUNDED 56.96% LOCAL OPERATING 10.36% LOCAL DEBT - RELATED 2.79% OTHER FUNDED	è
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$2,316,842 \$178,517 \$0 \$178,517 \$0 (\$61,800) \$0 \$0 \$0 \$0 \$4,637,011 \$104,416 \$0 \$4,520 \$117,865 \$7,297,371 \$843,628 \$0 \$0 \$0	\$0.00 \$72.67 \$5.60 \$0.00 \$5.60 \$0.00 (\$1.94) \$0.00 \$0.00 \$145.44 \$3.27 \$0.00 \$0.14 \$3.70 \$228.88	Per Inmate Day (Federal)	29.89% STATE FUNDED 0.00% FEDERAL FUNDED 56.96% LOCAL OPERATING 10.36% LOCAL DEBT - RELATED 2.79% OTHER FUNDED	

CENTRAL VIRGINIA REGIONAL FISCAL YEAR 2024

1 EACH ITY PROFILE				
1. FACILITY PROFILE Contract Medical	Mixed		Jail "Books" Inma	ates Mixed
Contract Medical Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	150		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	442		Houses Females	Yes
Date(s) Built	1990;1995;2000	0.2014	Operates Dispate	
Compensation Board Funded Positions	126	7,2014	Operates Dispatt	ino ino
Compensation Board Funded Positions	120			
ALL INMATE HOUSED DAYS (LIDS)	155,344		OPERATING	
FED/ OUT OF STATE ADP	58		CAPACITY USE	%
TOTAL LIDS ADP	424		96% TO	TAL
DOC RATED OPERATING CAPACITY	442		83% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
411 NHATE DECRONOLDI E DAVO	455.055	EVENION	T	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	155,355	EXPENSES		
	¢44 E40 07E	Per Inmate Day	1	LIELD INMATES IN EVALEOD
Personal Services	\$11,519,875	\$74.15		HELD INMATES IN FY24 FOR
Food Services	\$884,532	\$5.69		County of Fluvanna (M)
Medical Services	\$2,137,805	\$13.76		County of Greene (M)
Inmate Programs	\$13,383	\$0.09		County of Louisa (M)
Transportation	\$63,216	\$0.41		County of Madison (M)
Direct Jail Support	\$1,842,609	\$11.86		County of Orange (M)
Capital Accounts - Operating	\$706,415	\$4.55		County of Page
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$17,167,835	\$110.51	Per Inmate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$17,167,835		Per Inmate Day	
	4		I = =	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	155,355	REVENUES	REVENUES	
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
Grants	\$0	(AII) \$0.00	(Federal)	
Salaries	\$5,592,479	\$36.00		
Per-Diems (Gross) - Overhead Recovery	\$826,320	\$5.32 \$0.00		
Per-Diems (Net)	\$0 \$826,320	\$5.32	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$367,022	\$2.36		EXPENDITURES BY SOURCE
Other	(\$193,741)	\$2.30 (\$1.25)		EXPENDITURES BY SOURCE
Federal: Per-Diems	\$1,156,145	(\$1.23) \$7.44	\$54.83	38.40% STATE FUNDED
Grants	\$147,566	\$0.95	φ04.00	7.59% FEDERAL FUNDED
Other	\$147,500	\$0.93		7.59% FEDERAL FUNDED
Local Jurisdictional - Operating	\$8,421,027	\$54.20		49.05% LOCAL OPERATING
Non-Local Jurisdictional	\$1,893,557	\$12.19		49.05% LOCAL OF ENATING
Out of State	\$1,093,337	\$0.00		0.00% LOCAL DEBT -
Work Release	\$38,903	\$0.00		RELATED
Other	\$943,623	\$6.07		16.75% OTHER FUNDED
Other	ψ 94 3,023	φ0.07		111.80% TOTAL FUNDED
SUB-TOTAL OPERATING	\$19,192,902	\$123.54	Per Inmate Day	TIT.0070 TOTAL TONDED
SOB-TOTAL OF LIVERING	ψ13,132,302	ψ123.34	_i ei iiiiiate 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	\$0 \$19,192,902		Per Inmate Day	
Excess (Deficiency) of			Per Inmate Day	

CHARLOTTE COUNTY FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	tes Yes
Contract Food Service	Yes		Local Salary Supp	olement Yes
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	29		Houses Females	Yes
Date(s) Built	1987;2002		Operates Dispato	h Yes
Compensation Board Funded Positions	19			
ALL INMATE HOUSED DAYS (LIDS)	14,695		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	• •
TOTAL LIDS ADP	40		138% TO	
DOC RATED OPERATING CAPACITY	29		138% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	14,695	EXPENSES	Ī	
2. EXPENDITURES	,000	Per Inmate Day		
Personal Services	\$1,345,866	\$91.58	I	
Food Services	\$248,348	\$16.90		
Medical Services	\$82,795	\$5.63		
Inmate Programs	\$0	\$0.00		
Transportation	\$0	\$0.00		
Direct Jail Support	\$190,642	\$12.97		
Capital Accounts - Operating	\$218	\$0.01		
Other Jail Indirect Expenses	\$0	\$0.00		
SUB-TOTAL OPERATING	\$1,867,869		Per Inmate Day	
OOD-TOTAL OF ENVITING	Ψ1,007,003	Ψ127.11	. Cr minute Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	_	
TOTAL EXPENSES	\$1,867,869	\$127.11	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	14,695	REVENUES	REVENUES	
3. REVENUES	11,000	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		-	(Federal)	
·		(AII)		
Grants	\$0	(AII) \$0.00	(,	
Grants Salaries	\$0 \$835.571	\$0.00	(/	
Salaries	\$835,571	\$0.00 \$56.86	, , , , ,	
Salaries Per-Diems (Gross)	\$835,571 \$113,827	\$0.00 \$56.86 \$7.75		
Salaries Per-Diems (Gross) - Overhead Recovery	\$835,571 \$113,827 (\$32)	\$0.00 \$56.86 \$7.75 (\$0.00)		FUNDING PERCENT OF TOTAL
Salaries Per-Diems (Gross)	\$835,571 \$113,827 (\$32) \$113,859	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75		FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$835,571 \$113,827 (\$32) \$113,859	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75 \$0.00		
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$835,571 \$113,827 (\$32) \$113,859	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75		
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$835,571 \$113,827 (\$32) \$113,859 \$0 (\$17,733) \$0	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75 \$0.00 (\$1.21) \$0.00		EXPENDITURES BY SOURCE
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$835,571 \$113,827 (\$32) \$113,859 \$0 (\$17,733)	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75 \$0.00 (\$1.21) \$0.00 \$0.00		EXPENDITURES BY SOURCE 49.88% STATE FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$835,571 \$113,827 (\$32) \$113,859 \$0 (\$17,733) \$0 \$0 \$0	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75 \$0.00 (\$1.21) \$0.00		EXPENDITURES BY SOURCE 49.88% STATE FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$835,571 \$113,827 (\$32) \$113,859 \$0 (\$17,733) \$0 \$0	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75 \$0.00 (\$1.21) \$0.00 \$0.00		EXPENDITURES BY SOURCE 49.88% STATE FUNDED 0.00% FEDERAL FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$835,571 \$113,827 (\$32) \$113,859 \$0 (\$17,733) \$0 \$0 \$0 \$936,173 \$0	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75 \$0.00 (\$1.21) \$0.00 \$0.00 \$0.00 \$63.71		EXPENDITURES BY SOURCE 49.88% STATE FUNDED 0.00% FEDERAL FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$835,571 \$113,827 (\$32) \$113,859 \$0 (\$17,733) \$0 \$0 \$0 \$936,173 \$0 \$0	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75 \$0.00 (\$1.21) \$0.00 \$0.00 \$0.00 \$63.71 \$0.00		EXPENDITURES BY SOURCE 49.88% STATE FUNDED 0.00% FEDERAL FUNDED 50.12% LOCAL OPERATING
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$835,571 \$113,827 (\$32) \$113,859 \$0 (\$17,733) \$0 \$0 \$0 \$936,173 \$0	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75 \$0.00 (\$1.21) \$0.00 \$0.00 \$0.00 \$63.71 \$0.00 \$0.00		EXPENDITURES BY SOURCE 49.88% STATE FUNDED 0.00% FEDERAL FUNDED 50.12% LOCAL OPERATING 0.00% LOCAL DEBT -
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$835,571 \$113,827 (\$32) \$113,859 \$0 (\$17,733) \$0 \$0 \$936,173 \$0 \$0 \$0	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75 \$0.00 (\$1.21) \$0.00 \$0.00 \$63.71 \$0.00 \$0.00 \$0.00		EXPENDITURES BY SOURCE 49.88% STATE FUNDED 0.00% FEDERAL FUNDED 50.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$835,571 \$113,827 (\$32) \$113,859 \$0 (\$17,733) \$0 \$0 \$936,173 \$0 \$0 \$0	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75 \$0.00 (\$1.21) \$0.00 \$0.00 \$63.71 \$0.00 \$0.00 \$0.00 \$0.00		49.88% STATE FUNDED 0.00% FEDERAL FUNDED 50.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.00% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$835,571 \$113,827 (\$32) \$113,859 \$0 (\$17,733) \$0 \$0 \$0 \$936,173 \$0 \$0 \$0 \$0 \$0	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75 \$0.00 (\$1.21) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	-	49.88% STATE FUNDED 0.00% FEDERAL FUNDED 50.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.00% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$835,571 \$113,827 (\$32) \$113,859 \$0 (\$17,733) \$0 \$0 \$0 \$936,173 \$0 \$0 \$0 \$0 \$0	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75 \$0.00 (\$1.21) \$0.00 \$0.00 \$63.71 \$0.00 \$0.00 \$0.00 \$1.27.11	-	49.88% STATE FUNDED 0.00% FEDERAL FUNDED 50.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.00% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$835,571 \$113,827 (\$32) \$113,859 \$0 (\$17,733) \$0 \$0 \$936,173 \$0 \$0 \$0 \$0 \$1,867,869	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75 \$0.00 (\$1.21) \$0.00 \$0.00 \$63.71 \$0.00 \$0.00 \$0.00 \$127.11	-	49.88% STATE FUNDED 0.00% FEDERAL FUNDED 50.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.00% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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	\$835,571 \$113,827 (\$32) \$113,859 \$0 (\$17,733) \$0 \$0 \$936,173 \$0 \$0 \$0 \$0 \$1,867,869	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75 \$0.00 (\$1.21) \$0.00 \$0.00 \$63.71 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	-	49.88% STATE FUNDED 0.00% FEDERAL FUNDED 50.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.00% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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)	\$835,571 \$113,827 (\$32) \$113,859 \$0 (\$17,733) \$0 \$0 \$936,173 \$0 \$0 \$0 \$0 \$1,867,869	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75 \$0.00 (\$1.21) \$0.00 \$0.00 \$63.71 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	49.88% STATE FUNDED 0.00% FEDERAL FUNDED 50.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.00% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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	\$835,571 \$113,827 (\$32) \$113,859 \$0 (\$17,733) \$0 \$0 \$936,173 \$0 \$0 \$0 \$0 \$1,867,869	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75 \$0.00 (\$1.21) \$0.00 \$0.00 \$63.71 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	-	49.88% STATE FUNDED 0.00% FEDERAL FUNDED 50.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.00% OTHER FUNDED
Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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)	\$835,571 \$113,827 (\$32) \$113,859 \$0 (\$17,733) \$0 \$0 \$936,173 \$0 \$0 \$0 \$0 \$1,867,869	\$0.00 \$56.86 \$7.75 (\$0.00) \$7.75 \$0.00 (\$1.21) \$0.00 \$0.00 \$63.71 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	49.88% STATE FUNDED 0.00% FEDERAL FUNDED 50.12% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.00% OTHER FUNDED

CHESAPEAKE CITY FISCAL YEAR 2024

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma		es
Contract Food Service	Yes		Local Salary Sup	plement Y	es
# Federal Contract Beds	50		# of Locally Fund	led Positions 1	36
Direct Supervision - # Beds	240		Air Conditioned	Y	es
Indirect Supervision - # Beds	507		Houses Females	Y	es
Date(s) Built	1963;1987;1997	7;2009;2018	Operates Dispate	ch I	No
Compensation Board Funded Positions	302	,, -	- 1		
ALL INMATE HOUSED DAYS (LIDS)	237,021		OPERATING		
FED/ OUT OF STATE ADP	4		CAPACITY USE	%	
TOTAL LIDS ADP	648		87% TO		
DOC RATED OPERATING CAPACITY	747			ATE (TOTAL less FED/OUT OF STAT	ΓΕ ΔΠΡ)
DOU NATED OF ENATING GALAGITY	747		0070 01	THE (TOTAL 1833 TED/OUT OF OTAL	i L ADI)
ALL INMATE RESPONSIBLE DAYS	237,476	EXPENSES	7		
2. EXPENDITURES	201,110	Per Inmate Day			
Personal Services	\$28,473,500	\$119.90	1		
Food Services	\$1,567,945	\$6.60			
Medical Services	\$6,089,295	\$25.64			
Inmate Programs	\$0	\$0.00			
Transportation	\$518,738	\$2.18			
Direct Jail Support	\$5,122,583	\$21.57			
Capital Accounts - Operating	\$1,018,438	\$4.29			
Other Jail Indirect Expenses	\$1,317,817	\$5.55			
SUB-TOTAL OPERATING	\$44,108,316	\$185.74	Per Inmate Day		
			-		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$1,282,247	\$5.40			
TOTAL EXPENSES	\$45,390,563	\$191.14	Per Inmate Day		
			= -		
ALL INMATE RESPONSIBLE DAYS	237,476	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	237,476	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
	237,476				
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 \$14,535,238	(All) \$0.00 \$61.21	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$14,535,238 \$1,347,753	Per Inmate Day (AII) \$0.00 \$61.21 \$5.68	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$14,535,238 \$1,347,753 (\$32,037)	Per Inmate Day (All) \$0.00 \$61.21 \$5.68 (\$0.13)	Per Inmate Day (Federal)	FUNDING DEDCENT OF TO	OTAI
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716	Per Inmate Day (All) \$0.00 \$61.21 \$5.68 (\$0.13)	Per Inmate Day (Federal)	FUNDING PERCENT OF TO	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236	Per Inmate Day (All) \$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45	Per Inmate Day (Federal)	FUNDING PERCENT OF TO EXPENDITURES BY SOUR	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509)	Per Inmate Day (AII) \$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86)	Per Inmate Day (Federal)	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 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509) \$102,576	Per Inmate Day (AII) \$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86) \$0.43	Per Inmate Day (Federal)	EXPENDITURES BY SOUR 35.23% STATE FUNDS	CE ED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509) \$102,576 \$0	\$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86) \$0.43	Per Inmate Day (Federal)	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 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509) \$102,576 \$0 \$22,000	\$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86) \$0.43 \$0.00 \$0.09	Per Inmate Day (Federal)	35.23% STATE FUNDE 0.27% FEDERAL FUND	CE ED NDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509) \$102,576 \$0	\$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86) \$0.43	Per Inmate Day (Federal)	EXPENDITURES BY SOUR 35.23% STATE FUNDS	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	\$0 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509) \$102,576 \$0 \$22,000	\$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86) \$0.43 \$0.00 \$0.09	Per Inmate Day (Federal)	35.23% STATE FUNDE 0.27% FEDERAL FUND	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 Out of State	\$0 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509) \$102,576 \$0 \$22,000 \$26,102,286	Per Inmate Day (All) \$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86) \$0.43 \$0.00 \$0.09 \$109.92	Per Inmate Day (Federal)	35.23% STATE FUNDE 0.27% FEDERAL 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	\$0 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509) \$102,576 \$0 \$22,000 \$26,102,286 \$0	Per Inmate Day (All) \$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86) \$0.43 \$0.00 \$0.09 \$109.92 \$0.00	Per Inmate Day (Federal)	35.23% STATE FUNDE 0.27% FEDERAL FUNDE 57.51% 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 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509) \$102,576 \$0 \$22,000 \$26,102,286 \$0 \$0	Per Inmate Day (All) \$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86) \$0.43 \$0.00 \$0.09 \$109.92 \$0.00 \$0.00	Per Inmate Day (Federal)	35.23% STATE FUNDE 0.27% FEDERAL FUNDE 57.51% LOCAL OPER 2.82% 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 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509) \$102,576 \$0 \$22,000 \$26,102,286 \$0 \$0 \$0 \$62,828	Per Inmate Day (All) \$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86) \$0.43 \$0.00 \$0.09 \$109.92 \$0.00 \$0.00 \$0.26	Per Inmate Day (Federal)	35.23% STATE FUNDE 0.27% FEDERAL FUNDE 57.51% LOCAL OPER 2.82% 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 Other	\$0 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509) \$102,576 \$0 \$22,000 \$26,102,286 \$0 \$0 \$62,828 \$1,827,944	Per Inmate Day (All) \$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86) \$0.43 \$0.00 \$0.09 \$109.92 \$0.00 \$0.00 \$0.26 \$7.70	Per Inmate Day (Federal)	35.23% STATE FUNDE 0.27% FEDERAL FUNDE 57.51% LOCAL OPER 2.82% LOCAL DEBT RELATED 4.17% 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	\$0 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509) \$102,576 \$0 \$22,000 \$26,102,286 \$0 \$0 \$0 \$62,828	Per Inmate Day (All) \$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86) \$0.43 \$0.00 \$0.09 \$109.92 \$0.00 \$0.00 \$0.26 \$7.70	Per Inmate Day (Federal)	35.23% STATE FUNDE 0.27% FEDERAL FUNDE 57.51% LOCAL OPER 2.82% LOCAL DEBT RELATED 4.17% 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 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509) \$102,576 \$0 \$22,000 \$26,102,286 \$0 \$0 \$62,828 \$1,827,944 \$44,108,316	Per Inmate Day (All) \$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86) \$0.43 \$0.00 \$0.09 \$109.92 \$0.00 \$0.00 \$0.26 \$7.70	Per Inmate Day (Federal)	35.23% STATE FUNDE 0.27% FEDERAL FUNDE 57.51% LOCAL OPER 2.82% LOCAL DEBT RELATED 4.17% 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 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509) \$102,576 \$0 \$22,000 \$26,102,286 \$0 \$0 \$62,828 \$1,827,944 \$44,108,316	Per Inmate Day (All) \$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86) \$0.43 \$0.00 \$0.09 \$109.92 \$0.00 \$0.00 \$0.26 \$7.70 \$185.74	Per Inmate Day (Federal)	35.23% STATE FUNDE 0.27% FEDERAL FUNDE 57.51% LOCAL OPER 2.82% LOCAL DEBT RELATED 4.17% 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 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509) \$102,576 \$0 \$22,000 \$26,102,286 \$0 \$0 \$62,828 \$1,827,944 \$44,108,316 \$1,282,247 \$0	Per Inmate Day (All) \$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86) \$0.43 \$0.00 \$0.09 \$109.92 \$0.00 \$0.26 \$7.70 \$185.74	Per Inmate Day (Federal)	35.23% STATE FUNDE 0.27% FEDERAL FUNDE 57.51% LOCAL OPER 2.82% LOCAL DEBT RELATED 4.17% 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 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509) \$102,576 \$0 \$22,000 \$26,102,286 \$0 \$0 \$62,828 \$1,827,944 \$44,108,316 \$1,282,247 \$0 \$0	Per Inmate Day (All) \$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86) \$0.43 \$0.00 \$0.09 \$109.92 \$0.00 \$0.00 \$0.26 \$7.70 \$185.74 \$5.40 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	35.23% STATE FUNDE 0.27% FEDERAL FUNDE 57.51% LOCAL OPER 2.82% LOCAL DEBT RELATED 4.17% 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 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509) \$102,576 \$0 \$22,000 \$26,102,286 \$0 \$0 \$62,828 \$1,827,944 \$44,108,316 \$1,282,247 \$0 \$0 \$0	\$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86) \$0.00 \$0.00 \$0.00 \$0.26 \$7.70 \$185.74	\$71.69 Per Inmate Day	35.23% STATE FUNDE 0.27% FEDERAL FUNDE 57.51% LOCAL OPER 2.82% LOCAL DEBT RELATED 4.17% 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) TOTAL REVENUES	\$0 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509) \$102,576 \$0 \$22,000 \$26,102,286 \$0 \$0 \$62,828 \$1,827,944 \$44,108,316 \$1,282,247 \$0 \$0	\$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86) \$0.00 \$0.00 \$0.00 \$0.26 \$7.70 \$185.74	Per Inmate Day (Federal)	35.23% STATE FUNDE 0.27% FEDERAL FUNDE 57.51% LOCAL OPER 2.82% LOCAL DEBT RELATED 4.17% 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 \$14,535,238 \$1,347,753 (\$32,037) \$1,315,716 \$343,236 (\$203,509) \$102,576 \$0 \$22,000 \$26,102,286 \$0 \$0 \$62,828 \$1,827,944 \$44,108,316 \$1,282,247 \$0 \$0 \$0	\$0.00 \$61.21 \$5.68 (\$0.13) \$5.54 \$1.45 (\$0.86) \$0.00 \$0.00 \$0.00 \$0.26 \$7.70 \$185.74	\$71.69 Per Inmate Day	35.23% STATE FUNDE 0.27% FEDERAL FUNDE 57.51% LOCAL OPER 2.82% LOCAL DEBT RELATED 4.17% OTHER FUND	CE ED NDED ATING -

CHESTERFIELD COUNTY FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Mixed		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	250		Houses Females	Yes
Date(s) Built	1994;2006		Operates Dispato	
Compensation Board Funded Positions	116		- p	
ALL INMATE HOUSED DAYS (LIDS)	122,066		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	334		133% TO	TAL
DOC RATED OPERATING CAPACITY	250		133% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			7	
ALL INMATE RESPONSIBLE DAYS	123,306	EXPENSES		
2. EXPENDITURES	1	Per Inmate Day		
Personal Services	\$17,722,605	\$143.73		
Food Services	\$537,195	\$4.36		
Medical Services	\$2,920,047	\$23.68		
Inmate Programs	\$102,911	\$0.83		
Transportation	\$177,600	\$1.44		
Direct Jail Support	\$1,547,779	\$12.55		
Capital Accounts - Operating	\$147,531	\$1.20		
Other Jail Indirect Expenses	\$1,735,543	\$14.08		
SUB-TOTAL OPERATING	\$24,891,211	\$201.86	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$711,357	\$5.77		
TOTAL EXPENSES	\$25,602,568		Per Inmate Day	
101712 2711 211020	420,002,000	+201100	- · · · · · · · · · · · · · · · · · · ·	
ALL INMATE RESPONSIBLE DAYS	123,306	REVENUES	REVENUES	
		KEVENUES		
3. REVENUES	0,000	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded	0,000			
	\$321,379	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day	
Commonwealth Funded Grants	\$321,379	Per Inmate Day (AII) \$2.61	Per Inmate Day	
Commonwealth Funded Grants Salaries	\$321,379 \$5,758,818	(All) \$2.61 \$46.70	Per Inmate Day (Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$321,379 \$5,758,818 \$673,365	(All) \$2.61 \$46.70 \$5.46	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$321,379 \$5,758,818 \$673,365 (\$249)	Per Inmate Day (All) \$2.61 \$46.70 \$5.46 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$321,379 \$5,758,818 \$673,365 (\$249) \$673,116	Per Inmate Day (All) \$2.61 \$46.70 \$5.46 (\$0.00) \$5.46	Per Inmate Day (Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$321,379 \$5,758,818 \$673,365 (\$249) \$673,116 \$237,891	Per Inmate Day (All) \$2.61 \$46.70 \$5.46 (\$0.00) \$5.46 \$1.93	Per Inmate Day (Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$321,379 \$5,758,818 \$673,365 (\$249) \$673,116 \$237,891 (\$101,830)	Per Inmate Day (AII) \$2.61 \$46.70 \$5.46 (\$0.00) \$5.46 \$1.93 (\$0.83) \$0.00 \$3.73	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$321,379 \$5,758,818 \$673,365 (\$249) \$673,116 \$237,891 (\$101,830) \$0	Per Inmate Day (AII) \$2.61 \$46.70 \$5.46 (\$0.00) \$5.46 \$1.93 (\$0.83) \$0.00 \$3.73 \$2.05	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 26.91% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$321,379 \$5,758,818 \$673,365 (\$249) \$673,116 \$237,891 (\$101,830) \$0 \$459,819	Per Inmate Day (All) \$2.61 \$46.70 \$5.46 (\$0.00) \$5.46 \$1.93 (\$0.83) \$0.00 \$3.73 \$2.05 \$136.63	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 26.91% 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	\$321,379 \$5,758,818 \$673,365 (\$249) \$673,116 \$237,891 (\$101,830) \$0 \$459,819 \$252,423 \$16,847,832 \$0	Per Inmate Day (All) \$2.61 \$46.70 \$5.46 (\$0.00) \$5.46 \$1.93 (\$0.83) \$0.00 \$3.73 \$2.05 \$136.63 \$0.00	Per Inmate Day (Federal)	26.91% STATE FUNDED 2.78% FEDERAL FUNDED 65.81% 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	\$321,379 \$5,758,818 \$673,365 (\$249) \$673,116 \$237,891 (\$101,830) \$0 \$459,819 \$252,423 \$16,847,832 \$0 \$0	Per Inmate Day (All) \$2.61 \$46.70 \$5.46 (\$0.00) \$5.46 \$1.93 (\$0.83) \$0.00 \$3.73 \$2.05 \$136.63 \$0.00 \$0.00	Per Inmate Day (Federal)	26.91% STATE FUNDED 2.78% FEDERAL FUNDED 65.81% LOCAL OPERATING 2.78% 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	\$321,379 \$5,758,818 \$673,365 (\$249) \$673,116 \$237,891 (\$101,830) \$0 \$459,819 \$252,423 \$16,847,832 \$0 \$0 \$101,202	Per Inmate Day (All) \$2.61 \$46.70 \$5.46 (\$0.00) \$5.46 \$1.93 (\$0.83) \$0.00 \$3.73 \$2.05 \$136.63 \$0.00 \$0.00 \$0.82	Per Inmate Day (Federal)	26.91% STATE FUNDED 2.78% FEDERAL FUNDED 65.81% LOCAL OPERATING 2.78% 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	\$321,379 \$5,758,818 \$673,365 (\$249) \$673,116 \$237,891 (\$101,830) \$0 \$459,819 \$252,423 \$16,847,832 \$0 \$0	Per Inmate Day (All) \$2.61 \$46.70 \$5.46 (\$0.00) \$5.46 \$1.93 (\$0.83) \$0.00 \$3.73 \$2.05 \$136.63 \$0.00 \$0.00	Per Inmate Day (Federal)	26.91% STATE FUNDED 2.78% FEDERAL FUNDED 65.81% LOCAL OPERATING 2.78% LOCAL DEBT - RELATED 1.73% 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	\$321,379 \$5,758,818 \$673,365 (\$249) \$673,116 \$237,891 (\$101,830) \$0 \$459,819 \$252,423 \$16,847,832 \$0 \$0 \$101,202 \$340,562	Per Inmate Day (All) \$2.61 \$46.70 \$5.46 (\$0.00) \$5.46 \$1.93 (\$0.83) \$0.00 \$3.73 \$2.05 \$136.63 \$0.00 \$0.00 \$0.82 \$2.76	Per Inmate Day (Federal)	26.91% STATE FUNDED 2.78% FEDERAL FUNDED 65.81% LOCAL OPERATING 2.78% 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	\$321,379 \$5,758,818 \$673,365 (\$249) \$673,116 \$237,891 (\$101,830) \$0 \$459,819 \$252,423 \$16,847,832 \$0 \$0 \$101,202	Per Inmate Day (All) \$2.61 \$46.70 \$5.46 (\$0.00) \$5.46 \$1.93 (\$0.83) \$0.00 \$3.73 \$2.05 \$136.63 \$0.00 \$0.00 \$0.82 \$2.76	Per Inmate Day (Federal)	26.91% STATE FUNDED 2.78% FEDERAL FUNDED 65.81% LOCAL OPERATING 2.78% LOCAL DEBT - RELATED 1.73% 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	\$321,379 \$5,758,818 \$673,365 (\$249) \$673,116 \$237,891 (\$101,830) \$0 \$459,819 \$252,423 \$16,847,832 \$0 \$0 \$101,202 \$340,562	Per Inmate Day (All) \$2.61 \$46.70 \$5.46 (\$0.00) \$5.46 \$1.93 (\$0.83) \$0.00 \$3.73 \$2.05 \$136.63 \$0.00 \$0.82 \$2.76	Per Inmate Day (Federal)	26.91% STATE FUNDED 2.78% FEDERAL FUNDED 65.81% LOCAL OPERATING 2.78% LOCAL DEBT - RELATED 1.73% 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	\$321,379 \$5,758,818 \$673,365 (\$249) \$673,116 \$237,891 (\$101,830) \$0 \$459,819 \$252,423 \$16,847,832 \$0 \$0 \$101,202 \$340,562 \$24,891,211	\$2.61 \$46.70 \$5.46 (\$0.00) \$5.46 \$1.93 (\$0.83) \$0.00 \$3.73 \$2.05 \$136.63 \$0.00 \$0.82 \$2.76	Per Inmate Day (Federal)	26.91% STATE FUNDED 2.78% FEDERAL FUNDED 65.81% LOCAL OPERATING 2.78% LOCAL DEBT - RELATED 1.73% 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	\$321,379 \$5,758,818 \$673,365 (\$249) \$673,116 \$237,891 (\$101,830) \$0 \$459,819 \$252,423 \$16,847,832 \$0 \$0 \$101,202 \$340,562 \$24,891,211 \$711,357 \$0	\$2.61 \$46.70 \$5.46 (\$0.00) \$5.46 \$1.93 (\$0.83) \$0.00 \$3.73 \$2.05 \$136.63 \$0.00 \$0.82 \$2.76 \$201.86	Per Inmate Day (Federal)	26.91% STATE FUNDED 2.78% FEDERAL FUNDED 65.81% LOCAL OPERATING 2.78% LOCAL DEBT - RELATED 1.73% 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	\$321,379 \$5,758,818 \$673,365 (\$249) \$673,116 \$237,891 (\$101,830) \$0 \$459,819 \$252,423 \$16,847,832 \$0 \$0 \$101,202 \$340,562 \$24,891,211 \$711,357 \$0 \$0	\$2.61 \$46.70 \$5.46 (\$0.00) \$5.46 \$1.93 (\$0.83) \$0.00 \$3.73 \$2.05 \$136.63 \$0.00 \$0.82 \$2.76 \$201.86	Per Inmate Day (Federal)	26.91% STATE FUNDED 2.78% FEDERAL FUNDED 65.81% LOCAL OPERATING 2.78% LOCAL DEBT - RELATED 1.73% 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)	\$321,379 \$5,758,818 \$673,365 (\$249) \$673,116 \$237,891 (\$101,830) \$0 \$459,819 \$252,423 \$16,847,832 \$0 \$0 \$101,202 \$340,562 \$24,891,211 \$711,357 \$0 \$0 \$0	\$2.61 \$46.70 \$5.46 (\$0.00) \$5.46 \$1.93 (\$0.83) \$0.00 \$3.73 \$2.05 \$136.63 \$0.00 \$0.82 \$2.76 \$201.86	Per Inmate Day (Federal) Per Inmate Day	26.91% STATE FUNDED 2.78% FEDERAL FUNDED 65.81% LOCAL OPERATING 2.78% LOCAL DEBT - RELATED 1.73% 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	\$321,379 \$5,758,818 \$673,365 (\$249) \$673,116 \$237,891 (\$101,830) \$0 \$459,819 \$252,423 \$16,847,832 \$0 \$0 \$101,202 \$340,562 \$24,891,211 \$711,357 \$0 \$0	\$2.61 \$46.70 \$5.46 (\$0.00) \$5.46 \$1.93 (\$0.83) \$0.00 \$3.73 \$2.05 \$136.63 \$0.00 \$0.82 \$2.76 \$201.86	Per Inmate Day (Federal)	26.91% STATE FUNDED 2.78% FEDERAL FUNDED 65.81% LOCAL OPERATING 2.78% LOCAL DEBT - RELATED 1.73% 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)	\$321,379 \$5,758,818 \$673,365 (\$249) \$673,116 \$237,891 (\$101,830) \$0 \$459,819 \$252,423 \$16,847,832 \$0 \$0 \$101,202 \$340,562 \$24,891,211 \$711,357 \$0 \$0 \$0	\$2.61 \$46.70 \$5.46 (\$0.00) \$5.46 \$1.93 (\$0.83) \$0.00 \$3.73 \$2.05 \$136.63 \$0.00 \$0.82 \$2.76 \$201.86	Per Inmate Day (Federal) Per Inmate Day	26.91% STATE FUNDED 2.78% FEDERAL FUNDED 65.81% LOCAL OPERATING 2.78% LOCAL DEBT - RELATED 1.73% OTHER FUNDED

CULPEPER COUNTY FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Yes		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	37		Houses Females	
Date(s) Built	1908;1986		Operates Dispate	
Compensation Board Funded Positions	37		Орегатез Бізрат	TNO
Compensation Board Funded Fositions	31			
ALL INMATE HOUSED DAYS (LIDS)	28,513		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	78		211% TO	TAL
DOC RATED OPERATING CAPACITY	37		210% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			-	
ALL INMATE RESPONSIBLE DAYS	28,653	EXPENSES		
2. EXPENDITURES		Per Inmate Day	<u> </u>	
Personal Services	\$4,073,873	\$142.18		
Food Services	\$264,719	\$9.24		
Medical Services	\$168,908	\$5.90		
Inmate Programs	\$0	\$0.00		
Transportation	\$36,554	\$1.28		
Direct Jail Support	\$684,205	\$23.88		
Capital Accounts - Operating	\$102,956	\$3.59		
Other Jail Indirect Expenses	\$192,202	\$6.71	_	
SUB-TOTAL OPERATING	\$5,523,417	\$192.77	Per Inmate Day	
Capital Assaults Lang Torm	\$0	\$0.00		
Capital Accounts - Long Term Debt Service		\$0.00		
TOTAL EXPENSES	\$0 \$5,523,417		Per Inmate Day	
IOTAL EXPENSES	\$5,525,417	\$192.77	Fer illiliate Day	
ALL INMATE RESPONSIBLE DAYS	28.653	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	28,653	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	28,653	Per Inmate Day	Per Inmate Day	
		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$1,597,533	(All) \$0.00 \$55.76	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,597,533 \$145,657	(All) \$0.00 \$55.76 \$5.08	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,597,533 \$145,657 (\$2,790)	Per Inmate Day (All) \$0.00 \$55.76 \$5.08 (\$0.10)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867	Per Inmate Day (AII) \$0.00 \$55.76 \$5.08 (\$0.10)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867 \$4,190	Per Inmate Day (AII) \$0.00 \$55.76 \$5.08 (\$0.10) \$4.99 \$0.15	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867 \$4,190 (\$51,087)	Per Inmate Day (AII) \$0.00 \$55.76 \$5.08 (\$0.10) \$4.99 \$0.15 (\$1.78)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867 \$4,190 (\$51,087) \$0	\$0.00 \$55.76 \$5.08 (\$0.10) \$4.99 \$0.15 (\$1.78) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867 \$4,190 (\$51,087) \$0 \$0	\$0.00 \$55.76 \$5.08 (\$0.10) \$4.99 \$0.15 (\$1.78) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.66% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867 \$4,190 (\$51,087) \$0 \$0 \$4,000	\$0.00 \$55.76 \$5.08 (\$0.10) \$4.99 \$0.15 (\$1.78) \$0.00 \$0.00	Per Inmate Day (Federal)	30.66% STATE FUNDED 0.07% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867 \$4,190 (\$51,087) \$0 \$0 \$4,000 \$3,728,062	Per Inmate Day (All) \$0.00 \$55.76 \$5.08 (\$0.10) \$4.99 \$0.15 (\$1.78) \$0.00 \$0.00 \$0.14 \$130.11	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 30.66% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867 \$4,190 (\$51,087) \$0 \$0 \$4,000 \$3,728,062 \$0	Per Inmate Day (All) \$0.00 \$55.76 \$5.08 (\$0.10) \$4.99 \$0.15 (\$1.78) \$0.00 \$0.14 \$130.11 \$0.00	Per Inmate Day (Federal)	30.66% STATE FUNDED 0.07% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867 \$4,190 (\$51,087) \$0 \$0 \$4,000 \$3,728,062 \$0 \$0	\$0.00 \$55.76 \$5.08 (\$0.10) \$4.99 \$0.15 (\$1.78) \$0.00 \$0.00 \$130.11 \$0.00 \$0.00	Per Inmate Day (Federal)	30.66% STATE FUNDED 0.07% FEDERAL FUNDED 67.50% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867 \$4,190 (\$51,087) \$0 \$0 \$4,000 \$3,728,062 \$0 \$0 \$1,112	\$0.00 \$55.76 \$5.08 (\$0.10) \$4.99 \$0.15 (\$1.78) \$0.00 \$0.00 \$0.14 \$130.11 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	30.66% STATE FUNDED 0.07% FEDERAL FUNDED 67.50% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867 \$4,190 (\$51,087) \$0 \$0 \$4,000 \$3,728,062 \$0 \$0	\$0.00 \$55.76 \$5.08 (\$0.10) \$4.99 \$0.15 (\$1.78) \$0.00 \$0.00 \$130.11 \$0.00 \$0.00	Per Inmate Day (Federal)	30.66% STATE FUNDED 0.07% FEDERAL FUNDED 67.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867 \$4,190 (\$51,087) \$0 \$0 \$4,000 \$3,728,062 \$0 \$0 \$1,112	\$0.00 \$55.76 \$5.08 (\$0.10) \$4.99 \$0.15 (\$1.78) \$0.00 \$0.00 \$0.14 \$130.11 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	30.66% STATE FUNDED 0.07% FEDERAL FUNDED 67.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867 \$4,190 (\$51,087) \$0 \$4,000 \$3,728,062 \$0 \$1,112 \$96,739 \$5,523,417	Per Inmate Day (AII) \$0.00 \$55.76 \$5.08 (\$0.10) \$4.99 \$0.15 (\$1.78) \$0.00 \$0.00 \$0.14 \$130.11 \$0.00 \$0.00 \$0.04 \$3.38	Per Inmate Day (Federal)	30.66% STATE FUNDED 0.07% FEDERAL FUNDED 67.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867 \$4,190 (\$51,087) \$0 \$4,000 \$3,728,062 \$0 \$0 \$1,112 \$96,739 \$5,523,417	\$0.00 \$55.76 \$5.08 (\$0.10) \$4.99 \$0.15 (\$1.78) \$0.00 \$0.14 \$130.11 \$0.00 \$0.04 \$3.38 \$192.77	Per Inmate Day (Federal)	30.66% STATE FUNDED 0.07% FEDERAL FUNDED 67.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867 \$4,190 (\$51,087) \$0 \$4,000 \$3,728,062 \$0 \$0 \$1,112 \$96,739 \$5,523,417	\$0.00 \$55.76 \$5.08 (\$0.10) \$4.99 \$0.15 (\$1.78) \$0.00 \$0.14 \$130.11 \$0.00 \$0.04 \$3.38 \$192.77	Per Inmate Day (Federal)	30.66% STATE FUNDED 0.07% FEDERAL FUNDED 67.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867 \$4,190 (\$51,087) \$0 \$4,000 \$3,728,062 \$0 \$0 \$1,112 \$96,739 \$5,523,417	\$0.00 \$55.76 \$5.08 (\$0.10) \$4.99 \$0.15 (\$1.78) \$0.00 \$0.14 \$130.11 \$0.00 \$0.04 \$3.38 \$192.77	Per Inmate Day (Federal)	30.66% STATE FUNDED 0.07% FEDERAL FUNDED 67.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867 \$4,190 (\$51,087) \$0 \$4,000 \$3,728,062 \$0 \$0 \$1,112 \$96,739 \$5,523,417	\$0.00 \$55.76 \$5.08 (\$0.10) \$4.99 \$0.15 (\$1.78) \$0.00 \$0.14 \$130.11 \$0.00 \$0.04 \$3.38 \$192.77	Per Inmate Day (Federal) Per Inmate Day	30.66% STATE FUNDED 0.07% FEDERAL FUNDED 67.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867 \$4,190 (\$51,087) \$0 \$4,000 \$3,728,062 \$0 \$0 \$1,112 \$96,739 \$5,523,417	\$0.00 \$55.76 \$5.08 (\$0.10) \$4.99 \$0.15 (\$1.78) \$0.00 \$0.14 \$130.11 \$0.00 \$0.04 \$3.38 \$192.77	Per Inmate Day (Federal)	30.66% STATE FUNDED 0.07% FEDERAL FUNDED 67.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.77% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$1,597,533 \$145,657 (\$2,790) \$142,867 \$4,190 (\$51,087) \$0 \$4,000 \$3,728,062 \$0 \$0 \$1,112 \$96,739 \$5,523,417	\$0.00 \$55.76 \$5.08 (\$0.10) \$4.99 \$0.15 (\$1.78) \$0.00 \$0.14 \$130.11 \$0.00 \$0.04 \$3.38 \$192.77	Per Inmate Day (Federal) Per Inmate Day	30.66% STATE FUNDED 0.07% FEDERAL FUNDED 67.50% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.77% OTHER FUNDED

DANVILLE CITY FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites No
Contract Food Service	Mixed		Local Salary Sup	plement Yes
# 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	64		Operates Dispate	110
Compensation Board Funded Fositions	04			
ALL INMATE HOUSED DAYS (LIDS)	65,465		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	179		84% TO	TAL
DOC RATED OPERATING CAPACITY	213		84% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
	a= 4a=		T	
ALL INMATE RESPONSIBLE DAYS	65,465	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$4,047,289	\$61.82		
Food Services	\$387,085	\$5.91		
Medical Services	\$840,348	\$12.84		
Inmate Programs	\$0	\$0.00		
Transportation	\$6,000	\$0.09		
Direct Jail Support	\$852,216	\$13.02		
Capital Accounts - Operating	\$3,008	\$0.05		
Other Jail Indirect Expenses	\$615,716	\$9.41	_	
SUB-TOTAL OPERATING	\$6,751,661	\$103.13	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0 \$0	\$0.00		
TOTAL EXPENSES	\$6,751,661		Per Inmate Day	
TOTAL EXPENSES	\$0,731,001	\$103.13	Fer illiliate Day	
ALL INMATE RESPONSIBLE DAYS	65,465	REVENUES	REVENUES	
3. REVENUES	-		Per Inmate Day	
		Per Inmate Day	i ei iiiiiate Day	
Commonwealth Funded		Per Inmate Day (All)	(Federal)	
	\$0	(AII)	_	
Commonwealth Funded	* -	(AII) \$0.00	_	
Commonwealth Funded Grants Salaries	\$2,802,524	(AII) \$0.00 \$42.81	_	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$2,802,524 \$349,315	\$0.00 \$42.81 \$5.34	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$2,802,524 \$349,315 (\$391)	\$0.00 \$42.81 \$5.34 (\$0.01)	(Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$2,802,524 \$349,315 (\$391) \$348,924	\$0.00 \$42.81 \$5.34 (\$0.01)	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$2,802,524 \$349,315 (\$391) \$348,924 \$168,381	\$0.00 \$42.81 \$5.34 (\$0.01) \$5.33 \$2.57	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$2,802,524 \$349,315 (\$391) \$348,924 \$168,381 (\$49,956)	\$0.00 \$42.81 \$5.34 (\$0.01) \$5.33 \$2.57 (\$0.76)	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$2,802,524 \$349,315 (\$391) \$348,924 \$168,381 (\$49,956) \$320	\$0.00 \$42.81 \$5.34 (\$0.01) \$5.33 \$2.57 (\$0.76) \$0.00	(Federal)	EXPENDITURES BY SOURCE 48.43% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$2,802,524 \$349,315 (\$391) \$348,924 \$168,381 (\$49,956) \$320 \$0	\$0.00 \$42.81 \$5.34 (\$0.01) \$5.33 \$2.57 (\$0.76) \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$2,802,524 \$349,315 (\$391) \$348,924 \$168,381 (\$49,956) \$320 \$0 \$15,300	\$0.00 \$42.81 \$5.34 (\$0.01) \$5.33 \$2.57 (\$0.76) \$0.00 \$0.00 \$0.23	(Federal)	EXPENDITURES BY SOURCE 48.43% STATE FUNDED 0.23% 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)	\$2,802,524 \$349,315 (\$391) \$348,924 \$168,381 (\$49,956) \$320 \$0 \$15,300 \$3,381,386	\$0.00 \$42.81 \$5.34 (\$0.01) \$5.33 \$2.57 (\$0.76) \$0.00 \$0.00 \$0.23 \$51.65	(Federal)	EXPENDITURES BY SOURCE 48.43% 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	\$2,802,524 \$349,315 (\$391) \$348,924 \$168,381 (\$49,956) \$320 \$0 \$15,300 \$3,381,386 \$0	(AII) \$0.00 \$42.81 \$5.34 (\$0.01) \$5.33 \$2.57 (\$0.76) \$0.00 \$0.00 \$0.23 \$51.65 \$0.00	(Federal)	EXPENDITURES BY SOURCE 48.43% STATE FUNDED 0.23% FEDERAL FUNDED 50.08% 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	\$2,802,524 \$349,315 (\$391) \$348,924 \$168,381 (\$49,956) \$320 \$0 \$15,300 \$3,381,386 \$0 \$0	\$0.00 \$42.81 \$5.34 (\$0.01) \$5.33 \$2.57 (\$0.76) \$0.00 \$0.23 \$51.65 \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE 48.43% STATE FUNDED 0.23% FEDERAL FUNDED 50.08% 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	\$2,802,524 \$349,315 (\$391) \$348,924 \$168,381 (\$49,956) \$320 \$0 \$15,300 \$3,381,386 \$0 \$0 \$350	\$0.00 \$42.81 \$5.34 (\$0.01) \$5.33 \$2.57 (\$0.76) \$0.00 \$0.00 \$0.23 \$51.65 \$0.00 \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE 48.43% STATE FUNDED 0.23% FEDERAL FUNDED 50.08% 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	\$2,802,524 \$349,315 (\$391) \$348,924 \$168,381 (\$49,956) \$320 \$0 \$15,300 \$3,381,386 \$0 \$0	\$0.00 \$42.81 \$5.34 (\$0.01) \$5.33 \$2.57 (\$0.76) \$0.00 \$0.23 \$51.65 \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE 48.43% STATE FUNDED 0.23% FEDERAL FUNDED 50.08% 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	\$2,802,524 \$349,315 (\$391) \$348,924 \$168,381 (\$49,956) \$320 \$0 \$15,300 \$3,381,386 \$0 \$0 \$350	\$0.00 \$42.81 \$5.34 (\$0.01) \$5.33 \$2.57 (\$0.76) \$0.00 \$0.23 \$51.65 \$0.00 \$0.00 \$0.00 \$1.29	(Federal)	48.43% STATE FUNDED 0.23% FEDERAL FUNDED 50.08% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% 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	\$2,802,524 \$349,315 (\$391) \$348,924 \$168,381 (\$49,956) \$320 \$0 \$15,300 \$3,381,386 \$0 \$0 \$350 \$84,433	(AII) \$0.00 \$42.81 \$5.34 (\$0.01) \$5.33 \$2.57 (\$0.76) \$0.00 \$0.00 \$0.23 \$51.65 \$0.00 \$0.00 \$1.29	(Federal)	48.43% STATE FUNDED 0.23% FEDERAL FUNDED 50.08% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% 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	\$2,802,524 \$349,315 (\$391) \$348,924 \$168,381 (\$49,956) \$320 \$0 \$15,300 \$3,381,386 \$0 \$0 \$350 \$84,433 \$6,751,661	(AII) \$0.00 \$42.81 \$5.34 (\$0.01) \$5.33 \$2.57 (\$0.76) \$0.00 \$0.00 \$0.23 \$51.65 \$0.00 \$0.01 \$1.29 \$103.13	(Federal)	48.43% STATE FUNDED 0.23% FEDERAL FUNDED 50.08% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% 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	\$2,802,524 \$349,315 (\$391) \$348,924 \$168,381 (\$49,956) \$320 \$0 \$15,300 \$3,381,386 \$0 \$0 \$350 \$84,433 \$6,751,661	\$0.00 \$42.81 \$5.34 \$0.01) \$5.33 \$2.57 \$0.00 \$0.00 \$0.23 \$51.65 \$0.00 \$0.01 \$1.29 \$103.13	(Federal)	48.43% STATE FUNDED 0.23% FEDERAL FUNDED 50.08% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% 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	\$2,802,524 \$349,315 (\$391) \$348,924 \$168,381 (\$49,956) \$320 \$0 \$15,300 \$3,381,386 \$0 \$0 \$350 \$84,433 \$6,751,661	\$0.00 \$42.81 \$5.34 (\$0.01) \$5.33 \$2.57 (\$0.76) \$0.00 \$0.23 \$51.65 \$0.00 \$0.01 \$1.29 \$103.13	(Federal)	48.43% STATE FUNDED 0.23% FEDERAL FUNDED 50.08% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% 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)	\$2,802,524 \$349,315 (\$391) \$348,924 \$168,381 (\$49,956) \$320 \$0 \$15,300 \$3,381,386 \$0 \$0 \$350 \$84,433 \$6,751,661	\$0.00 \$42.81 \$5.34 (\$0.01) \$5.33 \$2.57 (\$0.76) \$0.00 \$0.23 \$51.65 \$0.00 \$0.01 \$1.29 \$103.13	(Federal)	48.43% STATE FUNDED 0.23% FEDERAL FUNDED 50.08% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% 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	\$2,802,524 \$349,315 (\$391) \$348,924 \$168,381 (\$49,956) \$320 \$0 \$15,300 \$3,381,386 \$0 \$0 \$350 \$84,433 \$6,751,661	\$0.00 \$42.81 \$5.34 (\$0.01) \$5.33 \$2.57 (\$0.76) \$0.00 \$0.23 \$51.65 \$0.00 \$0.01 \$1.29 \$103.13	(Federal)	48.43% STATE FUNDED 0.23% FEDERAL FUNDED 50.08% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% 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)	\$2,802,524 \$349,315 (\$391) \$348,924 \$168,381 (\$49,956) \$320 \$0 \$15,300 \$3,381,386 \$0 \$0 \$350 \$84,433 \$6,751,661	\$0.00 \$42.81 \$5.34 (\$0.01) \$5.33 \$2.57 (\$0.76) \$0.00 \$0.23 \$51.65 \$0.00 \$0.01 \$1.29 \$103.13	(Federal)	48.43% STATE FUNDED 0.23% FEDERAL FUNDED 50.08% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.26% OTHER FUNDED

DANVILLE CITY JAIL FARM FISCAL YEAR 2024

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	No
Indirect Supervision - # Beds	120		Houses Females	
Date(s) Built	1962		Operates Dispate	· · ·
Compensation Board Funded Positions	0		Operates Dispati	TNO
Compensation Board Funded Fositions	O			
ALL INMATE HOUSED DAYS (LIDS)	28,265		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	77		64% TO	TAL
DOC RATED OPERATING CAPACITY	120		64% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			-	
ALL INMATE RESPONSIBLE DAYS	28,265	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,680,728	\$94.84		
Food Services	\$247,507	\$8.76		
Medical Services	\$259,251	\$9.17		
Inmate Programs	\$0	\$0.00		
Transportation	\$69,502	\$2.46		
Direct Jail Support	\$420,545	\$14.88		
Capital Accounts - Operating	\$3,863	\$0.14		
Other Jail Indirect Expenses	\$275,077	\$9.73		
SUB-TOTAL OPERATING	\$3,956,473	\$139.98	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$3,956,473	\$139.98	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	28 265	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	28,265	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	28,265	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$0	(All) \$0.00 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$0 \$447,035	(All) \$0.00 \$0.00 \$15.82	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$0 \$447,035 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$15.82 \$0.00	Per Inmate Day (Federal)	FUNDING DEPOENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$0 \$447,035 \$0 \$447,035	Per Inmate Day (AII) \$0.00 \$0.00 \$15.82 \$0.00 \$15.82	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 \$447,035 \$0 \$447,035	Per Inmate Day (AII) \$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$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 \$0 \$447,035 \$0 \$447,035 \$0 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$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 \$447,035 \$0 \$447,035 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 11.30% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$15.82 \$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 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 11.30% 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 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$0 \$3,479,623	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 11.30% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$3,479,623 \$0	Per Inmate Day (All) \$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% 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 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$3,479,623 \$0 \$0	\$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$3,479,623 \$0 \$0 \$12,093	\$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$3,479,623 \$0 \$0	\$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00 \$0.00	Per Inmate Day (Federal)	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.75% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$3,479,623 \$0 \$0 \$12,093 \$17,722	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$3,479,623 \$0 \$0 \$12,093	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.75% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$3,479,623 \$0 \$0 \$12,093 \$17,722	\$0.00 \$0.00 \$15.82 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.75% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$3,479,623 \$0 \$0 \$12,093 \$17,722 \$3,956,473	\$0.00 \$0.00 \$15.82 \$0.00	Per Inmate Day (Federal)	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.75% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$3,479,623 \$0 \$0 \$12,093 \$17,722 \$3,956,473	\$0.00 \$15.82 \$0.00 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.43 \$0.63 \$0.63	Per Inmate Day (Federal)	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.75% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$3,479,623 \$0 \$0 \$12,093 \$17,722 \$3,956,473	\$0.00 \$15.82 \$0.00 \$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00 \$0.43 \$0.63 \$139.98	Per Inmate Day (Federal)	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.75% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$3,479,623 \$0 \$0 \$12,093 \$17,722 \$3,956,473	\$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00 \$0.43 \$0.63 \$139.98	Per Inmate Day (Federal)	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.75% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$3,479,623 \$0 \$0 \$12,093 \$17,722 \$3,956,473	\$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00 \$0.43 \$0.63 \$139.98	Per Inmate Day (Federal) Per Inmate Day	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.75% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$0 \$447,035 \$0 \$447,035 \$0 \$0 \$0 \$0 \$0 \$3,479,623 \$0 \$0 \$12,093 \$17,722 \$3,956,473	\$0.00 \$15.82 \$0.00 \$0.00 \$0.00 \$0.00 \$123.11 \$0.00 \$0.43 \$0.63 \$139.98	Per Inmate Day (Federal) Per Inmate Day	11.30% STATE FUNDED 0.00% FEDERAL FUNDED 87.95% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.75% OTHER FUNDED

FAIRFAX COUNTY FISCAL YEAR 2024

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	750		Air Conditioned	Yes	
Indirect Supervision - # Beds	510		Houses Females	Yes	
Date(s) Built	1978;1987;1998		Operates Dispato		
Compensation Board Funded Positions	407		Ороганов Вюран	110	
Compensation Board Funded Fositions	407				
ALL INMATE HOUSED DAYS (LIDS)	231,505		OPERATING		
FED/ OUT OF STATE ADP	. 1		CAPACITY USE	%	
TOTAL LIDS ADP	633		50% TO		
DOC RATED OPERATING CAPACITY	1,260			ATE (TOTAL less FED/OUT OF STATE ADP)	1
	.,_00		3373	,	
ALL INMATE RESPONSIBLE DAYS	231,505	EXPENSES			
2. EXPENDITURES		Per Inmate Day			
Personal Services	\$68,984,631	\$297.98	<u>-</u>	HELD INMATES IN FY24 FOR	
Food Services	\$1,754,291	\$7.58		City of Fairfax	
Medical Services	\$4,554,997	\$19.68			
Inmate Programs	\$400,796	\$1.73			
Transportation	\$507,640	\$2.19			
Direct Jail Support	\$5,356,435	\$23.14			
Capital Accounts - Operating	\$420,299	\$1.82			
Other Jail Indirect Expenses	\$8,943,049	\$38.63			
SUB-TOTAL OPERATING	\$90,922,137		Per Inmate Day		
OUD-TOTAL OF ENATING	ψ30,322,137	Ψ332.14	. Tel lilliate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$379,881	\$1.64			
TOTAL EXPENSES	\$91,302,018	\$394.39	Per Inmate Day		
			=		
ALL INMATE RESPONSIBLE DAYS	231,505	REVENUES	REVENUES		
3. REVENUES	231,505	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
	231,505				
3. REVENUES	\$0	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded	\$0 \$17,650,497	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 \$17,650,497	Per Inmate Day (AII) \$0.00 \$76.24	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$17,650,497 \$1,212,170	Per Inmate Day (All) \$0.00 \$76.24 \$5.24	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$17,650,497 \$1,212,170 (\$26,062)	(AII) \$0.00 \$76.24 \$5.24 (\$0.11)	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)	\$0 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108	\$0.00 \$76.24 \$5.24 (\$0.11)	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108	Per Inmate Day (AII) \$0.00 \$76.24 \$5.24 (\$0.11) \$5.12 \$0.00	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108 \$0 (\$323,680)	\$0.00 \$76.24 \$5.24 (\$0.11) \$5.12 \$0.00 (\$1.40)	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 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108 \$0 (\$323,680) \$94,330 \$0	\$0.00 \$76.24 \$5.24 (\$0.11) \$5.12 \$0.00 (\$1.40) \$0.41 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 20.28% 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 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108 \$0 (\$323,680) \$94,330 \$0 \$18,000	\$0.00 \$76.24 \$5.24 (\$0.11) \$5.12 \$0.00 (\$1.40) \$0.41 \$0.00 \$0.08	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 20.28% 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 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108 \$0 (\$323,680) \$94,330 \$0 \$18,000 \$69,847,252	\$0.00 \$76.24 \$5.24 (\$0.11) \$5.12 \$0.00 (\$1.40) \$0.41 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 20.28% STATE FUNDED 0.12% FEDERAL FUNDED	1
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108 \$0 (\$323,680) \$94,330 \$0 \$18,000 \$69,847,252 \$1,432,410	\$0.00 \$76.24 \$5.24 (\$0.11) \$5.12 \$0.00 (\$1.40) \$0.41 \$0.00 \$0.08 \$301.71 \$6.19	Per Inmate Day (Federal)	20.28% STATE FUNDED 0.12% FEDERAL FUNDED 76.50% LOCAL OPERATING	•
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108 \$0 (\$323,680) \$94,330 \$0 \$18,000 \$69,847,252 \$1,432,410 \$0	\$0.00 \$76.24 \$5.24 (\$0.11) \$5.12 \$0.00 (\$1.40) \$0.41 \$0.00 \$0.08 \$301.71 \$6.19 \$0.00	Per Inmate Day (Federal)	20.28% STATE FUNDED 0.12% FEDERAL FUNDED 76.50% LOCAL OPERATING 0.31% LOCAL DEBT -	,
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108 \$0 (\$323,680) \$94,330 \$0 \$18,000 \$69,847,252 \$1,432,410 \$0 \$240,850	\$0.00 \$76.24 \$5.24 (\$0.11) \$5.12 \$0.00 (\$1.40) \$0.41 \$0.00 \$0.08 \$301.71 \$6.19 \$0.00 \$1.04	Per Inmate Day (Federal)	20.28% STATE FUNDED 0.12% FEDERAL FUNDED 76.50% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED	ì
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108 \$0 (\$323,680) \$94,330 \$0 \$18,000 \$69,847,252 \$1,432,410 \$0	\$0.00 \$76.24 \$5.24 (\$0.11) \$5.12 \$0.00 (\$1.40) \$0.41 \$0.00 \$0.08 \$301.71 \$6.19 \$0.00	Per Inmate Day (Federal)	20.28% STATE FUNDED 0.12% FEDERAL FUNDED 76.50% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED 2.78% OTHER FUNDED	•
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108 \$0 (\$323,680) \$94,330 \$0 \$18,000 \$69,847,252 \$1,432,410 \$0 \$240,850	\$0.00 \$76.24 \$5.24 (\$0.11) \$5.12 \$0.00 (\$1.40) \$0.41 \$0.00 \$0.08 \$301.71 \$6.19 \$0.00 \$1.04 \$3.35	Per Inmate Day (Federal)	20.28% STATE FUNDED 0.12% FEDERAL FUNDED 76.50% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED	•
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108 \$0 (\$323,680) \$94,330 \$0 \$18,000 \$69,847,252 \$1,432,410 \$0 \$240,850 \$776,371 \$90,922,137	\$0.00 \$76.24 \$5.24 (\$0.11) \$5.12 \$0.00 (\$1.40) \$0.41 \$0.00 \$0.08 \$301.71 \$6.19 \$0.00 \$1.04 \$3.35	Per Inmate Day (Federal) \$178.34	20.28% STATE FUNDED 0.12% FEDERAL FUNDED 76.50% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED 2.78% OTHER FUNDED	•
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108 \$0 (\$323,680) \$94,330 \$0 \$18,000 \$69,847,252 \$1,432,410 \$0 \$240,850 \$776,371	\$0.00 \$76.24 \$5.24 (\$0.11) \$5.12 \$0.00 (\$1.40) \$0.41 \$0.00 \$0.08 \$301.71 \$6.19 \$0.00 \$1.04 \$3.35	Per Inmate Day (Federal) \$178.34	20.28% STATE FUNDED 0.12% FEDERAL FUNDED 76.50% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED 2.78% OTHER FUNDED	•
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108 \$0 (\$323,680) \$94,330 \$0 \$18,000 \$69,847,252 \$1,432,410 \$0 \$240,850 \$776,371 \$90,922,137	\$0.00 \$76.24 \$5.24 (\$0.11) \$5.12 \$0.00 (\$1.40) \$0.41 \$0.00 \$0.08 \$301.71 \$6.19 \$0.00 \$1.04 \$3.35	Per Inmate Day (Federal) \$178.34	20.28% STATE FUNDED 0.12% FEDERAL FUNDED 76.50% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED 2.78% OTHER FUNDED	`
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108 \$0 (\$323,680) \$94,330 \$0 \$18,000 \$69,847,252 \$1,432,410 \$0 \$240,850 \$776,371 \$90,922,137	\$1.24	Per Inmate Day (Federal) \$178.34	20.28% STATE FUNDED 0.12% FEDERAL FUNDED 76.50% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED 2.78% OTHER FUNDED	•
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108 \$0 (\$323,680) \$94,330 \$0 \$18,000 \$69,847,252 \$1,432,410 \$0 \$240,850 \$776,371 \$90,922,137 \$287,029 \$92,852 \$0 \$0	\$0.00 \$76.24 \$5.24 (\$0.11) \$5.12 \$0.00 (\$1.40) \$0.41 \$0.00 \$0.08 \$301.71 \$6.19 \$0.00 \$1.04 \$3.35 \$392.74	Per Inmate Day (Federal) \$178.34 Per Inmate Day	20.28% STATE FUNDED 0.12% FEDERAL FUNDED 76.50% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED 2.78% OTHER FUNDED	•
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108 \$0 (\$323,680) \$94,330 \$0 \$18,000 \$69,847,252 \$1,432,410 \$0 \$240,850 \$776,371 \$90,922,137	\$0.00 \$76.24 \$5.24 (\$0.11) \$5.12 \$0.00 (\$1.40) \$0.41 \$0.00 \$0.08 \$301.71 \$6.19 \$0.00 \$1.04 \$3.35 \$392.74	Per Inmate Day (Federal) \$178.34	20.28% STATE FUNDED 0.12% FEDERAL FUNDED 76.50% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED 2.78% OTHER FUNDED	•
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108 \$0 (\$323,680) \$94,330 \$0 \$18,000 \$69,847,252 \$1,432,410 \$0 \$240,850 \$776,371 \$90,922,137 \$287,029 \$92,852 \$0 \$0	\$0.00 \$76.24 \$5.24 (\$0.11) \$5.12 \$0.00 (\$1.40) \$0.41 \$0.00 \$0.08 \$301.71 \$6.19 \$0.00 \$1.04 \$3.35 \$392.74	Per Inmate Day (Federal) \$178.34 Per Inmate Day	20.28% STATE FUNDED 0.12% FEDERAL FUNDED 76.50% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED 2.78% OTHER FUNDED	•
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$17,650,497 \$1,212,170 (\$26,062) \$1,186,108 \$0 (\$323,680) \$94,330 \$0 \$18,000 \$69,847,252 \$1,432,410 \$0 \$240,850 \$776,371 \$90,922,137 \$287,029 \$92,852 \$0 \$0	\$0.00 \$76.24 \$5.24 (\$0.11) \$5.12 \$0.00 (\$1.40) \$0.41 \$0.00 \$0.08 \$301.71 \$6.19 \$0.00 \$1.04 \$3.35 \$392.74	Per Inmate Day (Federal) \$178.34 Per Inmate Day	20.28% STATE FUNDED 0.12% FEDERAL FUNDED 76.50% LOCAL OPERATING 0.31% LOCAL DEBT - RELATED 2.78% OTHER FUNDED	

FAUQUIER COUNTY FISCAL YEAR 2024

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 Dispato	
Compensation Board Funded Positions	27		Орстатез Бізрате	140
Compensation Board Funded Fositions	21			
ALL INMATE HOUSED DAYS (LIDS)	10,767		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	29		53% TO	TAL
DOC RATED OPERATING CAPACITY	56		53% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
	40.045		T	
ALL INMATE RESPONSIBLE DAYS	10,945	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$3,584,408	\$327.50		
Food Services	\$123,717	\$11.30		
Medical Services	\$86,502	\$7.90		
Inmate Programs	\$0	\$0.00		
Transportation	\$1,903	\$0.17		
Direct Jail Support	\$477,189	\$43.60		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$198,424	\$18.13	_	
SUB-TOTAL OPERATING	\$4,472,144	\$408.61	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$4,472,144		Per Inmate Day	
TOTAL EXITERACES	ψτ,τιΣ,1ττ	Ψ-00.01	T CI IIIIIate Day	
ALL INMATE RESPONSIBLE DAYS	10,945	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	10,945	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	10,945			
3. REVENUES	10,945	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 \$1,223,147	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,223,147 \$62,298	(All) \$0.00 \$111.76 \$5.69	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,223,147 \$62,298 \$0	Per Inmate Day (All) \$0.00 \$111.76 \$5.69 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,223,147 \$62,298	Per Inmate Day (All) \$0.00 \$111.76 \$5.69 \$0.00 \$5.69	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 \$1,223,147 \$62,298 \$0 \$62,298	Per Inmate Day (All) \$0.00 \$111.76 \$5.69 \$0.00 \$5.69 \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,223,147 \$62,298 \$0 \$62,298 \$0 (\$28,356)	Per Inmate Day (All) \$0.00 \$111.76 \$5.69 \$0.00 \$5.69 \$0.00 (\$2.59)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,223,147 \$62,298 \$0 \$62,298 \$0 (\$28,356) \$0	\$0.00 \$111.76 \$5.69 \$0.00 \$5.69 \$0.00 (\$2.59) \$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	\$0 \$1,223,147 \$62,298 \$0 \$62,298 \$0 (\$28,356) \$0 \$0	Per Inmate Day (AII) \$0.00 \$111.76 \$5.69 \$0.00 \$5.69 \$0.00 (\$2.59) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 28.11% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,223,147 \$62,298 \$0 \$62,298 \$0 (\$28,356) \$0 \$0	\$0.00 \$111.76 \$5.69 \$0.00 \$5.69 \$0.00 (\$2.59) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	28.11% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,223,147 \$62,298 \$0 \$62,298 \$0 (\$28,356) \$0 \$0 \$0 \$3,185,928	Per Inmate Day (All) \$0.00 \$111.76 \$5.69 \$0.00 \$5.69 \$0.00 (\$2.59) \$0.00 \$0.00 \$291.09	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 28.11% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,223,147 \$62,298 \$0 \$62,298 \$0 (\$28,356) \$0 \$0 \$0 \$3,185,928 \$0	Per Inmate Day (All) \$0.00 \$111.76 \$5.69 \$0.00 \$5.69 \$0.00 (\$2.59) \$0.00 \$0.00 \$0.00 \$0.00 \$291.09 \$0.00	Per Inmate Day (Federal)	28.11% STATE FUNDED 0.00% FEDERAL FUNDED 71.24% 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 \$1,223,147 \$62,298 \$0 \$62,298 \$0 (\$28,356) \$0 \$0 \$3,185,928 \$0 \$0	Per Inmate Day (All) \$0.00 \$111.76 \$5.69 \$0.00 \$5.69 \$0.00 (\$2.59) \$0.00 \$0.00 \$0.00 \$291.09 \$0.00 \$0.00	Per Inmate Day (Federal)	28.11% STATE FUNDED 0.00% FEDERAL FUNDED 71.24% 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 \$1,223,147 \$62,298 \$0 \$62,298 \$0 (\$28,356) \$0 \$0 \$3,185,928 \$0 \$0 \$0 \$6,338	Per Inmate Day (All) \$0.00 \$111.76 \$5.69 \$0.00 \$5.69 \$0.00 (\$2.59) \$0.00 \$0.00 \$0.00 \$291.09 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.58	Per Inmate Day (Federal)	28.11% STATE FUNDED 0.00% FEDERAL FUNDED 71.24% 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 \$1,223,147 \$62,298 \$0 \$62,298 \$0 (\$28,356) \$0 \$0 \$3,185,928 \$0 \$0	Per Inmate Day (All) \$0.00 \$111.76 \$5.69 \$0.00 \$5.69 \$0.00 (\$2.59) \$0.00 \$0.00 \$0.00 \$291.09 \$0.00 \$0.00	Per Inmate Day (Federal)	28.11% STATE FUNDED 0.00% FEDERAL FUNDED 71.24% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.65% 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 \$1,223,147 \$62,298 \$0 \$62,298 \$0 (\$28,356) \$0 \$0 \$3,185,928 \$0 \$0 \$0 \$6,338	Per Inmate Day (All) \$0.00 \$111.76 \$5.69 \$0.00 \$5.69 \$0.00 (\$2.59) \$0.00 \$0.00 \$291.09 \$0.00 \$0.00 \$0.00 \$291.09	Per Inmate Day (Federal)	28.11% STATE FUNDED 0.00% FEDERAL FUNDED 71.24% 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 \$1,223,147 \$62,298 \$0 \$62,298 \$0 (\$28,356) \$0 \$0 \$3,185,928 \$0 \$0 \$6,338 \$22,789	Per Inmate Day (All) \$0.00 \$111.76 \$5.69 \$0.00 \$5.69 \$0.00 (\$2.59) \$0.00 \$0.00 \$0.00 \$291.09 \$0.00 \$0.58 \$2.08	Per Inmate Day (Federal)	28.11% STATE FUNDED 0.00% FEDERAL FUNDED 71.24% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.65% 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	\$0 \$1,223,147 \$62,298 \$0 \$62,298 \$0 (\$28,356) \$0 \$0 \$3,185,928 \$0 \$0 \$6,338 \$22,789 \$4,472,144	Per Inmate Day (All) \$0.00 \$111.76 \$5.69 \$0.00 \$5.69 \$0.00 (\$2.59) \$0.00 \$0.00 \$0.00 \$291.09 \$0.00 \$0.58 \$2.08	Per Inmate Day (Federal)	28.11% STATE FUNDED 0.00% FEDERAL FUNDED 71.24% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.65% 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 \$1,223,147 \$62,298 \$0 \$62,298 \$0 (\$28,356) \$0 \$0 \$3,185,928 \$0 \$0 \$6,338 \$22,789 \$4,472,144	\$0.00 \$111.76 \$5.69 \$0.00 \$5.69 \$0.00 \$291.09 \$0.00 \$0.58 \$2.08 \$408.61	Per Inmate Day (Federal)	28.11% STATE FUNDED 0.00% FEDERAL FUNDED 71.24% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.65% 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 \$1,223,147 \$62,298 \$0 \$62,298 \$0 (\$28,356) \$0 \$0 \$3,185,928 \$0 \$0 \$6,338 \$22,789 \$4,472,144	Per Inmate Day (All) \$0.00 \$111.76 \$5.69 \$0.00 \$5.69 \$0.00 (\$2.59) \$0.00 \$0.00 \$0.00 \$291.09 \$0.00 \$0.58 \$2.08 \$408.61	Per Inmate Day (Federal)	28.11% STATE FUNDED 0.00% FEDERAL FUNDED 71.24% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.65% 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 \$1,223,147 \$62,298 \$0 \$62,298 \$0 (\$28,356) \$0 \$0 \$3,185,928 \$0 \$0 \$6,338 \$22,789 \$4,472,144 \$0 \$0 \$0 \$0	\$0.00 \$111.76 \$5.69 \$0.00 \$5.69 \$0.00 \$0.00 \$291.09 \$0.00 \$0.58 \$2.08 \$408.61	Per Inmate Day (Federal) Per Inmate Day	28.11% STATE FUNDED 0.00% FEDERAL FUNDED 71.24% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.65% 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 \$1,223,147 \$62,298 \$0 \$62,298 \$0 (\$28,356) \$0 \$0 \$3,185,928 \$0 \$0 \$6,338 \$22,789 \$4,472,144	\$0.00 \$111.76 \$5.69 \$0.00 \$5.69 \$0.00 \$0.00 \$291.09 \$0.00 \$0.58 \$2.08 \$408.61	Per Inmate Day (Federal)	28.11% STATE FUNDED 0.00% FEDERAL FUNDED 71.24% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.65% 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 \$1,223,147 \$62,298 \$0 \$62,298 \$0 (\$28,356) \$0 \$0 \$3,185,928 \$0 \$0 \$6,338 \$22,789 \$4,472,144 \$0 \$0 \$0 \$0	\$0.00 \$111.76 \$5.69 \$0.00 \$5.69 \$0.00 \$0.00 \$291.09 \$0.00 \$0.58 \$2.08 \$408.61	Per Inmate Day (Federal) Per Inmate Day	28.11% STATE FUNDED 0.00% FEDERAL FUNDED 71.24% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.65% OTHER FUNDED

FRANKLIN COUNTY FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates 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 Dispate	
Compensation Board Funded Positions	1957,1967		Орегатез Бізрат	in ino
Compensation board runded Fositions	22			
ALL INMATE HOUSED DAYS (LIDS)	16,792		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	46		94% TO	TAL
DOC RATED OPERATING CAPACITY	49		94% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			.	
ALL INMATE RESPONSIBLE DAYS	16,865	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$1,612,999	\$95.64		
Food Services	\$217,453	\$12.89		
Medical Services	\$36,500	\$2.16		
Inmate Programs	\$0	\$0.00		
Transportation	\$23,294	\$1.38		
Direct Jail Support	\$171,686	\$10.18		
Capital Accounts - Operating	\$4,273	\$0.25		
Other Jail Indirect Expenses	\$148,057	\$8.78		
SUB-TOTAL OPERATING	\$2,214,262		Per Inmate Day	
			- "	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	_	
TOTAL EXPENSES	\$2,214,262	\$131.30	Per Inmate Day	
ALL INMATE DECDONCIDEE DAVE	16 065	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	16,865	REVENUES	REVENUES	
3. REVENUES	16,865	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 \$1,050,403	(AII) \$0.00 \$62.28	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,050,403 \$114,553	(All) \$0.00 \$62.28 \$6.79	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,050,403 \$114,553 \$0	Per Inmate Day (All) \$0.00 \$62.28 \$6.79 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,050,403 \$114,553 \$0 \$114,553	Per Inmate Day (All) \$0.00 \$62.28 \$6.79 \$0.00 \$66.79	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,050,403 \$114,553 \$0 \$114,553	Per Inmate Day (AII) \$0.00 \$62.28 \$6.79 \$0.00 \$6.79 \$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 \$1,050,403 \$114,553 \$0 \$114,553 \$0 (\$23,592)	\$0.00 \$62.28 \$6.79 \$0.00 \$6.79 \$0.00 \$1.40	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 \$1,050,403 \$114,553 \$0 \$114,553 \$0 (\$23,592) \$0	\$0.00 \$62.28 \$6.79 \$0.00 \$6.79 \$0.00 (\$1.40) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.55% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,050,403 \$114,553 \$0 \$114,553 \$0 (\$23,592) \$0 \$0	\$0.00 \$62.28 \$6.79 \$0.00 \$6.79 \$0.00 (\$1.40) \$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 \$1,050,403 \$114,553 \$0 \$114,553 \$0 (\$23,592) \$0 \$0 \$0	\$0.00 \$62.28 \$6.79 \$0.00 \$6.79 \$0.00 (\$1.40) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.55% STATE FUNDED 0.00% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$1,050,403 \$114,553 \$0 \$114,553 \$0 (\$23,592) \$0 \$0 \$0 \$1,050,031	Per Inmate Day (All) \$0.00 \$62.28 \$6.79 \$0.00 \$6.79 \$0.00 (\$1.40) \$0.00 \$0.00 \$0.00 \$62.26	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 51.55% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$1,050,403 \$114,553 \$0 \$114,553 \$0 (\$23,592) \$0 \$0 \$1,050,031 \$0	Per Inmate Day (All) \$0.00 \$62.28 \$6.79 \$0.00 \$6.79 \$0.00 (\$1.40) \$0.00 \$0.00 \$0.00 \$62.26 \$0.00	Per Inmate Day (Federal)	51.55% STATE FUNDED 0.00% FEDERAL FUNDED 47.42% 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 \$1,050,403 \$114,553 \$0 \$114,553 \$0 (\$23,592) \$0 \$0 \$0 \$1,050,031 \$0 \$0	Per Inmate Day (All) \$0.00 \$62.28 \$6.79 \$0.00 \$6.79 \$0.00 (\$1.40) \$0.00 \$0.00 \$0.00 \$62.26 \$0.00 \$0.00	Per Inmate Day (Federal)	51.55% STATE FUNDED 0.00% FEDERAL FUNDED 47.42% 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 \$1,050,403 \$114,553 \$0 \$114,553 \$0 (\$23,592) \$0 \$0 \$1,050,031 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$62.28 \$6.79 \$0.00 \$6.79 \$0.00 (\$1.40) \$0.00 \$0.00 \$0.00 \$62.26 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	51.55% STATE FUNDED 0.00% FEDERAL FUNDED 47.42% 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 \$1,050,403 \$114,553 \$0 \$114,553 \$0 (\$23,592) \$0 \$0 \$0 \$1,050,031 \$0 \$0	Per Inmate Day (All) \$0.00 \$62.28 \$6.79 \$0.00 \$6.79 \$0.00 (\$1.40) \$0.00 \$0.00 \$0.00 \$62.26 \$0.00 \$0.00	Per Inmate Day (Federal)	51.55% STATE FUNDED 0.00% FEDERAL FUNDED 47.42% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,050,403 \$114,553 \$0 \$114,553 \$0 (\$23,592) \$0 \$0 \$0 \$1,050,031 \$0 \$0 \$0 \$0 \$22,867	\$0.00 \$62.28 \$6.79 \$0.00 \$6.79 \$0.00 (\$1.40) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.36	Per Inmate Day (Federal)	51.55% STATE FUNDED 0.00% FEDERAL FUNDED 47.42% 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 \$1,050,403 \$114,553 \$0 \$114,553 \$0 (\$23,592) \$0 \$0 \$1,050,031 \$0 \$0 \$0	\$0.00 \$62.28 \$6.79 \$0.00 \$6.79 \$0.00 (\$1.40) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.36	Per Inmate Day (Federal)	51.55% STATE FUNDED 0.00% FEDERAL FUNDED 47.42% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$1,050,403 \$114,553 \$0 \$114,553 \$0 (\$23,592) \$0 \$0 \$0 \$1,050,031 \$0 \$0 \$22,867	\$0.00 \$62.28 \$6.79 \$0.00 \$6.79 \$0.00 (\$1.40) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.36	Per Inmate Day (Federal)	51.55% STATE FUNDED 0.00% FEDERAL FUNDED 47.42% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$1,050,403 \$114,553 \$0 \$114,553 \$0 (\$23,592) \$0 \$0 \$0 \$1,050,031 \$0 \$0 \$22,867 \$2,214,262	\$0.00 \$62.28 \$6.79 \$0.00 \$67.9 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$1.36 \$131.30 \$0.00 \$0.00 \$1.36	Per Inmate Day (Federal)	51.55% STATE FUNDED 0.00% FEDERAL FUNDED 47.42% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$1,050,403 \$114,553 \$0 \$114,553 \$0 (\$23,592) \$0 \$0 \$0 \$1,050,031 \$0 \$0 \$0 \$22,867 \$2,214,262	\$0.00 \$62.26 \$0.00 \$0.00 \$62.26 \$0.00 \$0.00 \$1.36 \$131.30 \$0.00	Per Inmate Day (Federal)	51.55% STATE FUNDED 0.00% FEDERAL FUNDED 47.42% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,050,403 \$114,553 \$0 \$114,553 \$0 (\$23,592) \$0 \$0 \$0 \$1,050,031 \$0 \$0 \$0 \$22,867 \$2,214,262	\$0.00 \$62.26 \$0.00 \$0.00 \$1.36 \$131.30 \$0.00 \$0.00 \$0.00 \$0.00 \$1.	Per Inmate Day (Federal)	51.55% STATE FUNDED 0.00% FEDERAL FUNDED 47.42% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,050,403 \$114,553 \$0 \$114,553 \$0 (\$23,592) \$0 \$0 \$0 \$1,050,031 \$0 \$0 \$0 \$22,867 \$2,214,262	\$0.00 \$62.28 \$6.79 \$0.00 \$6.79 \$0.00 (\$1.40) \$0.00 \$0.00 \$0.00 \$0.00 \$1.36 \$131.30	Per Inmate Day (Federal) Per Inmate Day	51.55% STATE FUNDED 0.00% FEDERAL FUNDED 47.42% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,050,403 \$114,553 \$0 \$114,553 \$0 (\$23,592) \$0 \$0 \$0 \$1,050,031 \$0 \$0 \$0 \$22,867 \$2,214,262	\$0.00 \$62.28 \$6.79 \$0.00 \$6.79 \$0.00 (\$1.40) \$0.00 \$0.00 \$0.00 \$0.00 \$1.36 \$131.30	Per Inmate Day (Federal)	51.55% STATE FUNDED 0.00% FEDERAL FUNDED 47.42% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.03% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,050,403 \$114,553 \$0 \$114,553 \$0 (\$23,592) \$0 \$0 \$0 \$1,050,031 \$0 \$0 \$0 \$22,867 \$2,214,262	\$0.00 \$62.28 \$6.79 \$0.00 \$6.79 \$0.00 (\$1.40) \$0.00 \$0.00 \$0.00 \$0.00 \$1.36 \$131.30	Per Inmate Day (Federal) Per Inmate Day	51.55% STATE FUNDED 0.00% FEDERAL FUNDED 47.42% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.03% OTHER FUNDED

GLOUCESTER COUNTY FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	4		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	42		Houses Females	Mixed
Date(s) Built	1984		Operates Dispate	
Compensation Board Funded Positions	20		Operates Dispatt	ino ino
Compensation board Funded Positions	20			
ALL INMATE HOUSED DAYS (LIDS)	9,497		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	26		62% TO	TAL
DOC RATED OPERATING CAPACITY	42			ATE (TOTAL less FED/OUT OF STATE ADP)
			_	
ALL INMATE RESPONSIBLE DAYS	9,497	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,262,762	\$238.25		
Food Services	\$70,876	\$7.46		
Medical Services	\$29,294	\$3.08		
Inmate Programs	\$0	\$0.00		
Transportation	\$20,560	\$2.16		
Direct Jail Support	\$104,357	\$10.99		
Capital Accounts - Operating	\$8,221	\$0.87		
Other Jail Indirect Expenses	\$430,586	\$45.34		
SUB-TOTAL OPERATING	\$2,926,657	\$308.15	Per Inmate Day	
	•	40.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	<u>-</u>	
TOTAL EXPENSES	\$2,926,657	\$308.15	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	9.497	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	9,497	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	9,497	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 \$899,141	(AII) \$0.00 \$94.67	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$899,141 \$63,898	(All) \$0.00 \$94.67 \$6.73	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$899,141 \$63,898 \$0	Per Inmate Day (All) \$0.00 \$94.67 \$6.73 \$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 \$899,141 \$63,898 \$0 \$63,898	Per Inmate Day (All) \$0.00 \$94.67 \$6.73 \$0.00 \$6.73	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	\$0 \$899,141 \$63,898 \$0 \$63,898	Per Inmate Day (All) \$0.00 \$94.67 \$6.73 \$0.00 \$6.73 \$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 \$899,141 \$63,898 \$0 \$63,898 \$0 (\$20,117)	Per Inmate Day (AII) \$0.00 \$94.67 \$6.73 \$0.00 \$6.73 \$0.00 (\$2.12)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$899,141 \$63,898 \$0 \$63,898 \$0 (\$20,117) \$1,473	Per Inmate Day (AII) \$0.00 \$94.67 \$6.73 \$0.00 \$6.73 \$0.00 (\$2.12) \$0.16	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.22% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$899,141 \$63,898 \$0 \$63,898 \$0 (\$20,117) \$1,473 \$0	\$0.00 \$94.67 \$6.73 \$0.00 \$6.73 \$0.00 \$2.12 \$0.16 \$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 \$899,141 \$63,898 \$0 \$63,898 \$0 (\$20,117) \$1,473 \$0 \$0	\$0.00 \$94.67 \$6.73 \$0.00 \$6.73 \$0.00 \$6.73 \$0.00 \$2.12) \$0.16 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.22% STATE FUNDED 0.05% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$899,141 \$63,898 \$0 \$63,898 \$0 (\$20,117) \$1,473 \$0 \$0 \$1,973,356	Per Inmate Day (All) \$0.00 \$94.67 \$6.73 \$0.00 \$6.73 \$0.00 (\$2.12) \$0.16 \$0.00 \$0.00 \$207.78	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.22% 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 (to balance) Non-Local Jurisdictional	\$0 \$899,141 \$63,898 \$0 \$63,898 \$0 (\$20,117) \$1,473 \$0 \$0 \$1,973,356 \$0	Per Inmate Day (All) \$0.00 \$94.67 \$6.73 \$0.00 \$6.73 \$0.00 (\$2.12) \$0.16 \$0.00 \$0.00 \$207.78 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.22% STATE FUNDED 0.05% FEDERAL FUNDED 67.43% 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 \$899,141 \$63,898 \$0 \$63,898 \$0 (\$20,117) \$1,473 \$0 \$0 \$1,973,356 \$0 \$0	Per Inmate Day (All) \$0.00 \$94.67 \$6.73 \$0.00 \$6.73 \$0.00 (\$2.12) \$0.16 \$0.00 \$0.00 \$207.78 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.22% STATE FUNDED 0.05% FEDERAL FUNDED 67.43% 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 \$899,141 \$63,898 \$0 \$63,898 \$0 (\$20,117) \$1,473 \$0 \$0 \$1,973,356 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$94.67 \$6.73 \$0.00 \$6.73 \$0.00 (\$2.12) \$0.16 \$0.00 \$0.00 \$207.78 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.22% STATE FUNDED 0.05% FEDERAL FUNDED 67.43% 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 \$899,141 \$63,898 \$0 \$63,898 \$0 (\$20,117) \$1,473 \$0 \$0 \$1,973,356 \$0 \$0	Per Inmate Day (All) \$0.00 \$94.67 \$6.73 \$0.00 \$6.73 \$0.00 (\$2.12) \$0.16 \$0.00 \$0.00 \$207.78 \$0.00 \$0.00	Per Inmate Day (Federal)	32.22% STATE FUNDED 0.05% FEDERAL FUNDED 67.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$899,141 \$63,898 \$0 \$63,898 \$0 (\$20,117) \$1,473 \$0 \$0 \$1,973,356 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$94.67 \$6.73 \$0.00 \$6.73 \$0.00 (\$2.12) \$0.16 \$0.00 \$0.00 \$207.78 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.22% STATE FUNDED 0.05% FEDERAL FUNDED 67.43% 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 \$899,141 \$63,898 \$0 \$63,898 \$0 (\$20,117) \$1,473 \$0 \$0 \$1,973,356 \$0 \$0 \$0 \$8,906	Per Inmate Day (All) \$0.00 \$94.67 \$6.73 \$0.00 \$6.73 \$0.00 (\$2.12) \$0.16 \$0.00 \$0.00 \$207.78 \$0.00 \$0.00 \$0.00 \$0.94	Per Inmate Day (Federal)	32.22% STATE FUNDED 0.05% FEDERAL FUNDED 67.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$899,141 \$63,898 \$0 \$63,898 \$0 (\$20,117) \$1,473 \$0 \$0 \$1,973,356 \$0 \$0 \$8,906 \$2,926,657	\$0.00 \$94.67 \$6.73 \$0.00 \$6.73 \$0.00 \$2.12 \$0.16 \$0.00 \$207.78 \$0.00 \$0.	Per Inmate Day (Federal)	32.22% STATE FUNDED 0.05% FEDERAL FUNDED 67.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$899,141 \$63,898 \$0 \$63,898 \$0 (\$20,117) \$1,473 \$0 \$0 \$1,973,356 \$0 \$0 \$0 \$8,906 \$2,926,657	\$0.00 \$1.00	Per Inmate Day (Federal)	32.22% STATE FUNDED 0.05% FEDERAL FUNDED 67.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$899,141 \$63,898 \$0 \$63,898 \$0 (\$20,117) \$1,473 \$0 \$0 \$0 \$1,973,356 \$0 \$0 \$0 \$8,906 \$2,926,657	\$0.00 \$1.00	Per Inmate Day (Federal)	32.22% STATE FUNDED 0.05% FEDERAL FUNDED 67.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$899,141 \$63,898 \$0 \$63,898 \$0 (\$20,117) \$1,473 \$0 \$0 \$0 \$1,973,356 \$0 \$0 \$0 \$8,906 \$2,926,657	\$0.00 \$94.67 \$6.73 \$0.00 \$6.73 \$0.00 \$2.12 \$0.16 \$0.00	Per Inmate Day (Federal) Per Inmate Day	32.22% STATE FUNDED 0.05% FEDERAL FUNDED 67.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$899,141 \$63,898 \$0 \$63,898 \$0 (\$20,117) \$1,473 \$0 \$0 \$0 \$1,973,356 \$0 \$0 \$0 \$8,906 \$2,926,657	\$0.00 \$94.67 \$6.73 \$0.00 \$6.73 \$0.00 \$2.12 \$0.16 \$0.00	Per Inmate Day (Federal)	32.22% STATE FUNDED 0.05% FEDERAL FUNDED 67.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.30% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$899,141 \$63,898 \$0 \$63,898 \$0 (\$20,117) \$1,473 \$0 \$0 \$0 \$1,973,356 \$0 \$0 \$0 \$8,906 \$2,926,657	\$0.00 \$94.67 \$6.73 \$0.00 \$6.73 \$0.00 \$2.12 \$0.16 \$0.00	Per Inmate Day (Federal) Per Inmate Day	32.22% STATE FUNDED 0.05% FEDERAL FUNDED 67.43% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.30% OTHER FUNDED

HAMPTON CITY FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	No		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	468		Houses Females	Yes
Date(s) Built	1962;1979;1998		Operates Dispato	
Compensation Board Funded Positions	162		Орегатез Бізрат	in ino
Compensation Board Funded Fositions	102			
ALL INMATE HOUSED DAYS (LIDS)	41,478		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	113		24% TO	TAL
DOC RATED OPERATING CAPACITY	468		24% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
	ı		т	
ALL INMATE RESPONSIBLE DAYS	41,478	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$7,731,397	\$186.40		
Food Services	\$298,752	\$7.20		
Medical Services	\$994,892	\$23.99		
Inmate Programs	\$0	\$0.00		
Transportation	\$209,649	\$5.05		
Direct Jail Support	\$1,854,682	\$44.71		
Capital Accounts - Operating	\$28,683	\$0.69		
Other Jail Indirect Expenses	\$410,125	\$9.89		
SUB-TOTAL OPERATING	\$11,528,180		Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	_	
TOTAL EXPENSES	\$11,528,180	\$277.93	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	41,478	REVENUES	REVENUES	
	41,470	KEVENUES		
2 DEVENITES		Bandanata Ban	Day Issuesta Day	
3. REVENUES Commonwealth Funded		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	¢0	(AII)	Per Inmate Day (Federal)	
Commonwealth Funded Grants	\$0	(AII) \$0.00	-	
Commonwealth Funded Grants Salaries	\$3,590,483	(AII) \$0.00 \$86.56	-	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$3,590,483 \$197,151	(AII) \$0.00 \$86.56 \$4.75	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$3,590,483 \$197,151 (\$3,556)	\$0.00 \$86.56 \$4.75 (\$0.09)	(Federal)	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$3,590,483 \$197,151 (\$3,556) \$193,595	\$0.00 \$86.56 \$4.75 (\$0.09)	(Federal)	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124	\$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124 (\$107,465)	\$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38 (\$2.59)	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124 (\$107,465) \$0	\$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38 (\$2.59) \$0.00	(Federal)	EXPENDITURES BY SOURCE 44.26% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124 (\$107,465) \$0 \$0	\$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38 (\$2.59) \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124 (\$107,465) \$0 \$0 \$0	\$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38 (\$2.59) \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE 44.26% STATE FUNDED 0.00% 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)	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124 (\$107,465) \$0 \$0	\$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38 (\$2.59) \$0.00 \$0.00 \$151.55	(Federal)	EXPENDITURES BY SOURCE 44.26% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124 (\$107,465) \$0 \$0 \$0 \$0 \$6,286,063 \$0	\$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38 (\$2.59) \$0.00 \$0.00 \$151.55 \$0.00	(Federal)	EXPENDITURES BY SOURCE 44.26% STATE FUNDED 0.00% FEDERAL FUNDED 54.53% 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)	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124 (\$107,465) \$0 \$0 \$0 \$6,286,063	\$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38 (\$2.59) \$0.00 \$0.00 \$151.55	(Federal)	EXPENDITURES BY SOURCE 44.26% STATE FUNDED 0.00% 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)	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124 (\$107,465) \$0 \$0 \$0 \$0 \$6,286,063 \$0 \$0 \$0	\$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38 (\$2.59) \$0.00 \$0.00 \$151.55 \$0.00 \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE 44.26% STATE FUNDED 0.00% FEDERAL FUNDED 54.53% 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	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124 (\$107,465) \$0 \$0 \$0 \$0 \$6,286,063 \$0 \$0	\$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38 (\$2.59) \$0.00 \$0.00 \$151.55 \$0.00 \$0.00	(Federal)	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 54.53% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.21% 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	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124 (\$107,465) \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$139,380	(AII) \$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38 (\$2.59) \$0.00 \$0.00 \$151.55 \$0.00 \$0.00 \$0.00 \$3.36	(Federal)	EXPENDITURES BY SOURCE 44.26% STATE FUNDED 0.00% FEDERAL FUNDED 54.53% 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	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124 (\$107,465) \$0 \$0 \$0 \$0 \$6,286,063 \$0 \$0 \$0	(AII) \$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38 (\$2.59) \$0.00 \$0.00 \$151.55 \$0.00 \$0.00 \$0.00 \$3.36	(Federal)	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 54.53% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.21% 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	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124 (\$107,465) \$0 \$0 \$0 \$0 \$0 \$139,380 \$11,528,180	(AII) \$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38 (\$2.59) \$0.00 \$0.00 \$151.55 \$0.00 \$0.00 \$3.36	(Federal)	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 54.53% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.21% 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	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124 (\$107,465) \$0 \$0 \$0 \$0 \$0,286,063 \$0 \$0 \$139,380 \$11,528,180	(AII) \$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38 (\$2.59) \$0.00 \$0.00 \$151.55 \$0.00 \$0.00 \$3.36	(Federal)	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 54.53% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.21% 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	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124 (\$107,465) \$0 \$0 \$0 \$0 \$0 \$139,380 \$11,528,180	\$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38 (\$2.59) \$0.00 \$0.00 \$151.55 \$0.00 \$0.00 \$3.36 \$277.93	(Federal)	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 54.53% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.21% 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	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124 (\$107,465) \$0 \$0 \$0 \$0 \$0 \$139,380 \$11,528,180	\$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38 (\$2.59) \$0.00 \$0.00 \$151.55 \$0.00 \$0.00 \$3.36 \$277.93	(Federal)	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 54.53% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.21% 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)	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124 (\$107,465) \$0 \$0 \$0 \$0 \$0 \$139,380 \$11,528,180 \$0 \$0 \$0	\$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38 (\$2.59) \$0.00 \$0.00 \$151.55 \$0.00 \$0.00 \$3.36 \$277.93	(Federal)	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 54.53% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.21% 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	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124 (\$107,465) \$0 \$0 \$0 \$0 \$0 \$139,380 \$11,528,180	\$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38 (\$2.59) \$0.00 \$0.00 \$151.55 \$0.00 \$0.00 \$3.36 \$277.93	(Federal)	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 54.53% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.21% 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)	\$3,590,483 \$197,151 (\$3,556) \$193,595 \$1,426,124 (\$107,465) \$0 \$0 \$0 \$0 \$0 \$139,380 \$11,528,180 \$0 \$0 \$0	\$0.00 \$86.56 \$4.75 (\$0.09) \$4.67 \$34.38 (\$2.59) \$0.00 \$0.00 \$151.55 \$0.00 \$0.00 \$3.36 \$277.93	(Federal)	44.26% STATE FUNDED 0.00% FEDERAL FUNDED 54.53% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.21% OTHER FUNDED

HAMPTON ROADS REGIONAL FISCAL YEAR 2024

4 FACILITY PROFILE				
1. FACILITY PROFILE Contract Medical	Yes		Jail "Books" Inma	ates No
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	798		Houses Females	
Date(s) Built	1998		Operates Dispato	
Compensation Board Funded Positions	298		Operates Dispato	III NO
Compensation Board Funded Positions	290			
ALL INMATE HOUSED DAYS (LIDS)	46,548		OPERATING	
FED/ OUT OF STATE ADP	2		CAPACITY USE	%
TOTAL LIDS ADP	127		16% TO	TAL
DOC RATED OPERATING CAPACITY	798		16% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONORIE DAVO	10.510	EVDENOEO	T	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	46,548	EXPENSES		
	CO EEO 200	Per Inmate Day	1	HELD INMATES IN EVOLEOR
Personal Services	\$8,550,399	\$183.69		HELD INMATES IN FY24 FOR
Food Services	\$466,032	\$10.01		City of Chesapeake (M)
Medical Services	\$5,197,479	\$111.66		City of Hampton (M)
Inmate Programs	\$0	\$0.00		City of Newport News (M)
Transportation	\$283,760	\$6.10		City of Norfolk (M)
Direct Jail Support	\$3,541,519	\$76.08		City of Portsmouth (M)
Capital Accounts - Operating	\$542,874	\$11.66		
Other Jail Indirect Expenses	\$97,346	\$2.09	<u>. </u>	(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$18,679,408	\$401.29	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$568,097	\$12.20		
TOTAL EXPENSES	\$19,247,505		Per Inmate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	46,548	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$101,778	\$2.19		
Salaries	\$4,725,342	\$101.52		
Per-Diems (Gross)	\$491,447	\$10.56		
- Overhead Recovery	(\$64,195)	(\$1.38)	=	
Per-Diems (Net)	\$427,252	\$9.18		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$5,302,941	\$113.92		EXPENDITURES BY SOURCE
Other	(\$343,770)	(\$7.39)	***	/
Federal: Per-Diems	\$52,115	\$1.12	\$82.28	53.06% STATE FUNDED
Grants	\$168,308	\$3.62		1.15% FEDERAL FUNDED
Other	\$0	\$0.00		
Local Jurisdictional - Operating	\$15,864,742	\$340.82		82.42% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		2.95% LOCAL DEBT -
Work Release	\$0	\$0.00		RELATED
Other	\$585,898	\$12.59		3.04% OTHER FUNDED 142.63% TOTAL FUNDED
SUB-TOTAL OPERATING	\$26,884,606	\$577.57	Per Inmate Day	142.63% TOTAL FUNDED
OOD-101/1E OF EIVATING	Ψ20,00 4 ,000	ψ511.51	Cr minate Day	
Local Jurisdictional - Debt Related	\$568,097	\$12.20		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$27,452,703		Per Inmate Day	
Excess (Deficiency) of			=	

HENRICO COUNTY FISCAL YEAR 2024

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	•	21
Direct Supervision - # Beds	458		Air Conditioned		Yes
Indirect Supervision - # Beds	329		Houses Females		Yes
Date(s) Built	1979;1995		Operates Dispato	ch	No
Compensation Board Funded Positions	356		·		
·					
ALL INMATE HOUSED DAYS (LIDS)	403,926		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	1,104		140% TO	TAL	
DOC RATED OPERATING CAPACITY	787		140% ST	ATE (TOTAL less FED/	OUT OF STATE ADP)
		_	7		
ALL INMATE RESPONSIBLE DAYS	404,930	EXPENSES			
2. EXPENDITURES		Per Inmate Day	<u> </u>	ļ-	
Personal Services	\$35,458,961	\$87.57		HELD INMATES	
Food Services	\$2,812,909	\$6.95		County of Goochla	
Medical Services	\$10,654,359	\$26.31		County of New Ke	ent
Inmate Programs	\$919,826	\$2.27			
Transportation	\$338,488	\$0.84			
Direct Jail Support	\$2,857,190	\$7.06			
Capital Accounts - Operating	\$331,603	\$0.82			
Other Jail Indirect Expenses	\$4,471,944	\$11.04			
SUB-TOTAL OPERATING	\$57,845,281	\$142.85	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0 \$0	\$0.00			
TOTAL EXPENSES	\$57,845,281		Per Inmate Day		
TOTAL LA ENGLO	\$57,0 4 3,201	Ψ142.03	- er illillate Day		
ALL INMATE RESPONSIBLE DAYS	404.930	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	404,930	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
3. REVENUES	404,930	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded	,	Per Inmate Day (All)			
3. REVENUES	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$12,606,745	(All) \$0.00 \$31.13	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$12,606,745 \$2,320,160	Per Inmate Day (AII) \$0.00	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$12,606,745 \$2,320,160 (\$183)	(AII) \$0.00 \$31.13 \$5.73 (\$0.00)	Per Inmate Day (Federal)	FUNDING PERCI	ENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$12,606,745 \$2,320,160	(All) \$0.00 \$31.13 \$5.73	Per Inmate Day (Federal)	FUNDING PERCI	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$12,606,745 \$2,320,160 (\$183) \$2,320,344 \$0	Per Inmate Day (AII) \$0.00 \$31.13 \$5.73 (\$0.00) \$5.73	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$12,606,745 \$2,320,160 (\$183) \$2,320,344	Per Inmate Day (AII) \$0.00 \$31.13 \$5.73 (\$0.00) \$5.73 \$0.00	Per Inmate Day (Federal)	EXPENDITURES	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$12,606,745 \$2,320,160 (\$183) \$2,320,344 \$0 (\$370,190)	\$0.00 \$31.13 \$5.73 (\$0.00) \$5.73 \$0.00 (\$0.91)	Per Inmate Day (Federal)	EXPENDITURES 25.16% STA	BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$12,606,745 \$2,320,160 (\$183) \$2,320,344 \$0 (\$370,190) \$0	\$0.00 \$31.13 \$5.73 (\$0.00) \$5.73 \$0.00 (\$0.91) \$0.00	Per Inmate Day (Federal)	EXPENDITURES 25.16% STA	BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$12,606,745 \$2,320,160 (\$183) \$2,320,344 \$0 (\$370,190) \$0 \$106,297	\$0.00 \$31.13 \$5.73 (\$0.00) \$5.73 \$0.00 (\$0.91) \$0.00 \$0.26	Per Inmate Day (Federal)	25.16% STA 0.28% FED	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 \$12,606,745 \$2,320,160 (\$183) \$2,320,344 \$0 (\$370,190) \$0 \$106,297 \$57,400	\$0.00 \$31.13 \$5.73 (\$0.00) \$5.73 \$0.00 (\$0.91) \$0.00 \$0.26 \$0.14	Per Inmate Day (Federal)	25.16% STA 0.28% FED	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 \$12,606,745 \$2,320,160 (\$183) \$2,320,344 \$0 (\$370,190) \$0 \$106,297 \$57,400 \$40,133,076	\$0.00 \$31.13 \$5.73 (\$0.00) \$5.73 \$0.00 (\$0.91) \$0.00 \$0.26 \$0.14 \$99.11	Per Inmate Day (Federal)	25.16% STA 0.28% FED 69.38% LOC	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 \$12,606,745 \$2,320,160 (\$183) \$2,320,344 \$0 (\$370,190) \$0 \$106,297 \$57,400 \$40,133,076 \$1,794,089	\$0.00 \$31.13 \$5.73 (\$0.00) \$5.73 \$0.00 (\$0.91) \$0.00 \$0.26 \$0.14 \$99.11 \$4.43	Per Inmate Day (Federal)	25.16% STA 0.28% FED 69.38% LOC 0.00% LOC	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 \$12,606,745 \$2,320,160 (\$183) \$2,320,344 \$0 (\$370,190) \$0 \$106,297 \$57,400 \$40,133,076 \$1,794,089 \$0	\$0.00 \$31.13 \$5.73 (\$0.00) \$5.73 \$0.00 (\$0.91) \$0.00 \$0.26 \$0.14 \$99.11 \$4.43 \$0.00	Per Inmate Day (Federal)	25.16% STA 0.28% FED 69.38% LOC 0.00% LOC REI 5.17% OTH	BY SOURCE ATE FUNDED CAL OPERATING CAL DEBT - LATED 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 \$12,606,745 \$2,320,160 (\$183) \$2,320,344 \$0 (\$370,190) \$0 \$106,297 \$57,400 \$40,133,076 \$1,794,089 \$0 \$308,030	\$0.00 \$31.13 \$5.73 (\$0.00) \$5.73 \$0.00 (\$0.91) \$0.00 \$0.26 \$0.14 \$99.11 \$4.43 \$0.00 \$0.76	Per Inmate Day (Federal)	25.16% STA 0.28% FED 69.38% LOC 0.00% LOC REI	BY SOURCE ATE FUNDED CAL OPERATING CAL DEBT - LATED 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 \$12,606,745 \$2,320,160 (\$183) \$2,320,344 \$0 (\$370,190) \$0 \$106,297 \$57,400 \$40,133,076 \$1,794,089 \$0 \$308,030	\$0.00 \$31.13 \$5.73 (\$0.00) \$5.73 \$0.00 (\$0.91) \$0.00 \$0.26 \$0.14 \$99.11 \$4.43 \$0.00 \$0.76 \$2.20	Per Inmate Day (Federal)	25.16% STA 0.28% FED 69.38% LOC 0.00% LOC REI 5.17% OTH	BY SOURCE ATE FUNDED CAL OPERATING CAL DEBT - LATED 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 \$12,606,745 \$2,320,160 (\$183) \$2,320,344 \$0 (\$370,190) \$0 \$106,297 \$57,400 \$40,133,076 \$1,794,089 \$0 \$308,030 \$889,490 \$57,845,281	\$0.00 \$31.13 \$5.73 (\$0.00) \$5.73 \$0.00 (\$0.91) \$0.26 \$0.14 \$99.11 \$4.43 \$0.00 \$0.76 \$2.20	Per Inmate Day (Federal)	25.16% STA 0.28% FED 69.38% LOC 0.00% LOC REI 5.17% OTH	BY SOURCE ATE FUNDED CAL OPERATING CAL DEBT - LATED 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 \$12,606,745 \$2,320,160 (\$183) \$2,320,344 \$0 (\$370,190) \$0 \$106,297 \$57,400 \$40,133,076 \$1,794,089 \$0 \$308,030 \$889,490 \$57,845,281	\$0.00 \$31.13 \$5.73 (\$0.00) \$5.73 \$0.00 (\$0.91) \$0.26 \$0.14 \$99.11 \$4.43 \$0.00 \$0.76 \$2.20 \$142.85	Per Inmate Day (Federal)	25.16% STA 0.28% FED 69.38% LOC 0.00% LOC REI 5.17% OTH	BY SOURCE ATE FUNDED CAL OPERATING CAL DEBT - LATED 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 \$12,606,745 \$2,320,160 (\$183) \$2,320,344 \$0 (\$370,190) \$0 \$106,297 \$57,400 \$40,133,076 \$1,794,089 \$0 \$308,030 \$889,490 \$57,845,281	\$0.00 \$1.13 \$0.00 \$31.13 \$5.73 \$0.00 \$5.73 \$0.00 \$0.26 \$0.14 \$99.11 \$4.43 \$0.00 \$0.76 \$2.20 \$142.85	Per Inmate Day (Federal)	25.16% STA 0.28% FED 69.38% LOC 0.00% LOC REI 5.17% OTH	BY SOURCE ATE FUNDED CAL OPERATING CAL DEBT - LATED 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 \$12,606,745 \$2,320,160 (\$183) \$2,320,344 \$0 (\$370,190) \$0 \$106,297 \$57,400 \$40,133,076 \$1,794,089 \$0 \$308,030 \$889,490 \$57,845,281	\$0.00 \$1.13 \$0.00 \$31.13 \$5.73 \$0.00 \$5.73 \$0.00 \$0.26 \$0.14 \$99.11 \$4.43 \$0.00 \$0.76 \$2.20 \$142.85	Per Inmate Day (Federal)	25.16% STA 0.28% FED 69.38% LOC 0.00% LOC REI 5.17% OTH	BY SOURCE ATE FUNDED CAL OPERATING CAL DEBT - LATED 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 \$12,606,745 \$2,320,160 (\$183) \$2,320,344 \$0 (\$370,190) \$0 \$106,297 \$57,400 \$40,133,076 \$1,794,089 \$0 \$308,030 \$889,490 \$57,845,281 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$1.13 \$0.00 \$31.13 \$5.73 \$0.00 \$5.73 \$0.00 \$0.26 \$0.14 \$99.11 \$4.43 \$0.00 \$0.76 \$2.20 \$142.85	Per Inmate Day (Federal) Per Inmate Day	25.16% STA 0.28% FED 69.38% LOC 0.00% LOC REI 5.17% OTH	BY SOURCE ATE FUNDED CAL OPERATING CAL DEBT - LATED 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 \$12,606,745 \$2,320,160 (\$183) \$2,320,344 \$0 (\$370,190) \$0 \$106,297 \$57,400 \$40,133,076 \$1,794,089 \$0 \$308,030 \$889,490 \$57,845,281	\$0.00 \$1.13 \$0.00 \$31.13 \$5.73 \$0.00 \$5.73 \$0.00 \$0.26 \$0.14 \$99.11 \$4.43 \$0.00 \$0.76 \$2.20 \$142.85	Per Inmate Day (Federal)	25.16% STA 0.28% FED 69.38% LOC 0.00% LOC REI 5.17% OTH	BY SOURCE ATE FUNDED CAL OPERATING CAL DEBT - LATED 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 \$12,606,745 \$2,320,160 (\$183) \$2,320,344 \$0 (\$370,190) \$0 \$106,297 \$57,400 \$40,133,076 \$1,794,089 \$0 \$308,030 \$889,490 \$57,845,281 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$1.13 \$0.00 \$31.13 \$5.73 \$0.00 \$5.73 \$0.00 \$0.26 \$0.14 \$99.11 \$4.43 \$0.00 \$0.76 \$2.20 \$142.85	Per Inmate Day (Federal) Per Inmate Day	25.16% STA 0.28% FED 69.38% LOC 0.00% LOC REI 5.17% OTH	BY SOURCE ATE FUNDED CAL OPERATING CAL DEBT - LATED HER FUNDED

HENRY COUNTY FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites 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	Yes
Date(s) Built	1974;1991		Operates Dispato	
Compensation Board Funded Positions	160		- p	
•				
ALL INMATE HOUSED DAYS (LIDS)	94,173		OPERATING	
FED/ OUT OF STATE ADP	16		CAPACITY USE	%
TOTAL LIDS ADP	257		64% TO	TAL
DOC RATED OPERATING CAPACITY	400		60% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONORIE E DAVO	04.000	EVDENCES	ī	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	94,223	EXPENSES		
	00 545 404	Per Inmate Day	l	
Personal Services	\$8,515,181	\$90.37		
Food Services	\$671,146	\$7.12		
Medical Services	\$1,943,200	\$20.62		
Inmate Programs	\$0	\$0.00		
Transportation	\$89,807	\$0.95		
Direct Jail Support	\$1,084,499	\$11.51		
Capital Accounts - Operating	\$59,881	\$0.64		
Other Jail Indirect Expenses	\$2,007,284	\$21.30	·	
SUB-TOTAL OPERATING	\$14,370,998	\$152.52	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$2,809,918	\$29.82		
TOTAL EXPENSES	\$17,180,915		Per Inmate Day	
			-	
ALL INMATE RESPONSIBLE DAYS	04.000		DE\	
	94,223	REVENUES	REVENUES	
3. REVENUES	94,223	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 \$7,630,622	(AII) \$0.00 \$80.99	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$7,630,622 \$533,353	(All) \$0.00 \$80.99 \$5.66	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$7,630,622 \$533,353 (\$150,766)	Per Inmate Day (All) \$0.00 \$80.99 \$5.66 (\$1.60)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$7,630,622 \$533,353 (\$150,766) \$382,587	Per Inmate Day (All) \$0.00 \$80.99 \$5.66 (\$1.60) \$4.06	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 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453	Per Inmate Day (All) \$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453 (\$102,972)	Per Inmate Day (All) \$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06 (\$1.09)	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 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453 (\$102,972) \$536,769	\$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06 (\$1.09) \$5.70	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.81% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453 (\$102,972) \$536,769 \$0	\$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06 (\$1.09) \$5.70 \$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 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453 (\$102,972) \$536,769 \$0 \$7,200	\$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06 (\$1.09) \$5.70 \$0.00 \$0.08	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.81% STATE FUNDED 3.17% 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 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453 (\$102,972) \$536,769 \$0 \$7,200 \$5,048,234	Per Inmate Day (All) \$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06 (\$1.09) \$5.70 \$0.00 \$0.08 \$53.58	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.81% 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 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453 (\$102,972) \$536,769 \$0 \$7,200 \$5,048,234 \$0	Per Inmate Day (All) \$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06 (\$1.09) \$5.70 \$0.00 \$0.08 \$53.58 \$0.00	Per Inmate Day (Federal)	48.81% STATE FUNDED 3.17% FEDERAL FUNDED 29.38% 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 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453 (\$102,972) \$536,769 \$0 \$7,200 \$5,048,234 \$0 \$0	Per Inmate Day (All) \$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06 (\$1.09) \$5.70 \$0.00 \$0.08 \$53.58 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.81% STATE FUNDED 3.17% FEDERAL FUNDED 29.38% LOCAL OPERATING 16.35% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453 (\$102,972) \$536,769 \$0 \$7,200 \$5,048,234 \$0 \$0 \$0 \$4,250	Per Inmate Day (All) \$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06 (\$1.09) \$5.70 \$0.00 \$0.08 \$53.58 \$0.00 \$0.00 \$0.05	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.81% STATE FUNDED 3.17% FEDERAL FUNDED 29.38% LOCAL OPERATING 16.35% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453 (\$102,972) \$536,769 \$0 \$7,200 \$5,048,234 \$0 \$0	Per Inmate Day (All) \$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06 (\$1.09) \$5.70 \$0.00 \$0.08 \$53.58 \$0.00 \$0.00	Per Inmate Day (Federal)	48.81% STATE FUNDED 3.17% FEDERAL FUNDED 29.38% LOCAL OPERATING 16.35% LOCAL DEBT - RELATED 2.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453 (\$102,972) \$536,769 \$0 \$7,200 \$5,048,234 \$0 \$0 \$4,250 \$387,853	Per Inmate Day (All) \$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06 (\$1.09) \$5.70 \$0.00 \$0.08 \$53.58 \$0.00 \$0.05 \$4.12	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 48.81% STATE FUNDED 3.17% FEDERAL FUNDED 29.38% LOCAL OPERATING 16.35% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453 (\$102,972) \$536,769 \$0 \$7,200 \$5,048,234 \$0 \$0 \$0 \$4,250	Per Inmate Day (All) \$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06 (\$1.09) \$5.70 \$0.00 \$0.08 \$53.58 \$0.00 \$0.05 \$4.12	Per Inmate Day (Federal)	48.81% STATE FUNDED 3.17% FEDERAL FUNDED 29.38% LOCAL OPERATING 16.35% LOCAL DEBT - RELATED 2.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453 (\$102,972) \$536,769 \$0 \$7,200 \$5,048,234 \$0 \$0 \$4,250 \$387,853	Per Inmate Day (All) \$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06 (\$1.09) \$5.70 \$0.00 \$0.08 \$53.58 \$0.00 \$0.05 \$4.12	Per Inmate Day (Federal)	48.81% STATE FUNDED 3.17% FEDERAL FUNDED 29.38% LOCAL OPERATING 16.35% LOCAL DEBT - RELATED 2.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453 (\$102,972) \$536,769 \$0 \$7,200 \$5,048,234 \$0 \$0 \$4,250 \$387,853	Per Inmate Day (All) \$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06 (\$1.09) \$5.70 \$0.00 \$0.08 \$53.58 \$0.00 \$0.05 \$4.12	Per Inmate Day (Federal)	48.81% STATE FUNDED 3.17% FEDERAL FUNDED 29.38% LOCAL OPERATING 16.35% LOCAL DEBT - RELATED 2.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453 (\$102,972) \$536,769 \$0 \$7,200 \$5,048,234 \$0 \$0 \$4,250 \$387,853 \$14,370,998 \$2,809,918	Per Inmate Day (All) \$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06 (\$1.09) \$5.70 \$0.00 \$0.08 \$53.58 \$0.00 \$0.05 \$4.12	Per Inmate Day (Federal)	48.81% STATE FUNDED 3.17% FEDERAL FUNDED 29.38% LOCAL OPERATING 16.35% LOCAL DEBT - RELATED 2.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453 (\$102,972) \$536,769 \$0 \$7,200 \$5,048,234 \$0 \$0 \$4,250 \$387,853 \$14,370,998 \$2,809,918 \$0	\$152.52 Per Inmate Day (All) \$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06 (\$1.09) \$5.70 \$0.00 \$0.08 \$53.58 \$0.00 \$0.05 \$4.12	Per Inmate Day (Federal) \$91.45 Per Inmate Day	48.81% STATE FUNDED 3.17% FEDERAL FUNDED 29.38% LOCAL OPERATING 16.35% LOCAL DEBT - RELATED 2.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453 (\$102,972) \$536,769 \$0 \$7,200 \$5,048,234 \$0 \$0 \$4,250 \$387,853 \$14,370,998 \$2,809,918 \$0 \$0	\$152.52 Per Inmate Day (All) \$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06 (\$1.09) \$5.70 \$0.00 \$0.08 \$53.58 \$0.00 \$0.05 \$4.12	Per Inmate Day (Federal)	48.81% STATE FUNDED 3.17% FEDERAL FUNDED 29.38% LOCAL OPERATING 16.35% LOCAL DEBT - RELATED 2.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453 (\$102,972) \$536,769 \$0 \$7,200 \$5,048,234 \$0 \$0 \$4,250 \$387,853 \$14,370,998 \$2,809,918 \$0 \$0 \$0 \$0 \$1,200 \$3,000 \$1,200 \$3,000 \$3,000 \$3,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$152.52 Per Inmate Day (All) \$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06 (\$1.09) \$5.70 \$0.00 \$0.08 \$53.58 \$0.00 \$0.05 \$4.12	Per Inmate Day (Federal) \$91.45 Per Inmate Day	48.81% STATE FUNDED 3.17% FEDERAL FUNDED 29.38% LOCAL OPERATING 16.35% LOCAL DEBT - RELATED 2.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$7,630,622 \$533,353 (\$150,766) \$382,587 \$476,453 (\$102,972) \$536,769 \$0 \$7,200 \$5,048,234 \$0 \$0 \$4,250 \$387,853 \$14,370,998 \$2,809,918 \$0 \$0 \$0 \$0 \$1,200 \$3,000 \$1,200 \$3,000 \$3,000 \$3,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$152.52 Per Inmate Day (All) \$0.00 \$80.99 \$5.66 (\$1.60) \$4.06 \$5.06 (\$1.09) \$5.70 \$0.00 \$0.08 \$53.58 \$0.00 \$0.05 \$4.12	Per Inmate Day (Federal) \$91.45 Per Inmate Day	48.81% STATE FUNDED 3.17% FEDERAL FUNDED 29.38% LOCAL OPERATING 16.35% LOCAL DEBT - RELATED 2.28% OTHER FUNDED

LANCASTER COUNTY FISCAL YEAR 2024

1. FACILITY PROFILE					
Contract Medical	Yes		Jail "Books" Inma	ates	Yes
Contract Food Service	No		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund	•	3
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	26		Houses Females		Yes
Date(s) Built	1978		Operates Dispato		Yes
Compensation Board Funded Positions	17		Operator Disputs	•••	. 55
- 1					
ALL INMATE HOUSED DAYS (LIDS)	9,362		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	26		98% TO	TAL	
DOC RATED OPERATING CAPACITY	26		98% ST	ATE (TOTAL less FED/OUT OF	STATE ADP)
			1		
ALL INMATE RESPONSIBLE DAYS	9,362	EXPENSES			
2. EXPENDITURES	44.450.004	Per Inmate Day]		
Personal Services	\$1,156,801	\$123.56			
Food Services	\$130,001	\$13.89			
Medical Services	\$81,398	\$8.69			
Inmate Programs	\$0	\$0.00			
Transportation	\$17,226	\$1.84			
Direct Jail Support	\$205,767	\$21.98			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$156,077	\$16.67	_		
SUB-TOTAL OPERATING	\$1,747,271	\$186.63	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0 \$0	\$0.00			
TOTAL EXPENSES	\$1,747,271		Per Inmate Day		
	. , ,		•		
		-	=		
ALL INMATE RESPONSIBLE DAYS	9,362	REVENUES	REVENUES		
3. REVENUES	9,362		REVENUES Per Inmate Day		
	9,362	REVENUES			
3. REVENUES	\$0	REVENUES Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded	,	REVENUES Per Inmate Day (All)	Per Inmate Day		
REVENUES Commonwealth Funded Grants	\$0	REVENUES Per Inmate Day (All) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$889,019 \$54,512 \$0	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82 \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$889,019 \$54,512	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82	Per Inmate Day	FUNDING PERCENT O	F TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$889,019 \$54,512 \$0	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82 \$0.00	Per Inmate Day	FUNDING PERCENT O EXPENDITURES BY SO	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$889,019 \$54,512 \$0 \$54,512 \$0 (\$15,499)	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82 \$0.00 \$5.82 \$0.00 (\$1.66)	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$889,019 \$54,512 \$0 \$54,512	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82 \$0.00 \$5.82 \$0.00	Per Inmate Day (Federal)	53.11% STATE FU	OURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$889,019 \$54,512 \$0 \$54,512 \$0 (\$15,499)	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82 \$0.00 \$5.82 \$0.00 (\$1.66) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SO	OURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$889,019 \$54,512 \$0 \$54,512 \$0 (\$15,499) \$0 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82 \$0.00 \$5.82 \$0.00 (\$1.66) \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	53.11% STATE FU 0.00% FEDERAL	OURCE INDED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$889,019 \$54,512 \$0 \$54,512 \$0 (\$15,499) \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82 \$0.00 \$5.82 \$0.00 (\$1.66) \$0.00 \$0.00	Per Inmate Day (Federal)	53.11% STATE FU	OURCE INDED FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$889,019 \$54,512 \$0 \$54,512 \$0 (\$15,499) \$0 \$0 \$0 \$810,540 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$94.96 \$5.82 \$0.00 \$5.82 \$0.00 (\$1.66) \$0.00 \$0.00 \$86.58 \$0.00	Per Inmate Day (Federal)	53.11% STATE FU 0.00% FEDERAL	OURCE INDED FUNDED
3. REVENUES Commonwealth 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 \$889,019 \$54,512 \$0 \$54,512 \$0 (\$15,499) \$0 \$0 \$0 \$810,540 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82 \$0.00 \$5.82 \$0.00 (\$1.66) \$0.00 \$0.00 \$86.58	Per Inmate Day (Federal)	53.11% STATE FU 0.00% FEDERAL	OURCE INDED FUNDED PERATING
3. REVENUES Commonwealth Funded Grants Salaries 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 \$889,019 \$54,512 \$0 \$54,512 \$0 (\$15,499) \$0 \$0 \$0 \$810,540 \$0	REVENUES Per Inmate Day (AII) \$0.00 \$94.96 \$5.82 \$0.00 \$5.82 \$0.00 (\$1.66) \$0.00 \$0.00 \$86.58 \$0.00	Per Inmate Day (Federal)	53.11% STATE FU 0.00% FEDERAL 46.39% LOCAL OF 0.00% LOCAL DE RELATED	OURCE INDED FUNDED PERATING EBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$889,019 \$54,512 \$0 \$54,512 \$0 (\$15,499) \$0 \$0 \$0 \$810,540 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82 \$0.00 \$5.82 \$0.00 (\$1.66) \$0.00 \$0.00 \$0.00 \$86.58 \$0.00 \$0.00	Per Inmate Day (Federal)	53.11% STATE FU 0.00% FEDERAL 46.39% LOCAL OF 0.00% LOCAL DI RELATED 0.50% OTHER FU	OURCE INDED FUNDED PERATING EBT - O JUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-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 \$889,019 \$54,512 \$0 \$54,512 \$0 (\$15,499) \$0 \$0 \$0 \$0 \$10,540 \$0 \$0 \$5,275 \$3,424	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82 \$0.00 \$5.82 \$0.00 (\$1.66) \$0.00 \$0.00 \$86.58 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	53.11% STATE FU 0.00% FEDERAL 46.39% LOCAL OF 0.00% LOCAL DE RELATED	OURCE INDED FUNDED PERATING EBT - O JUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$889,019 \$54,512 \$0 \$54,512 \$0 (\$15,499) \$0 \$0 \$0 \$810,540 \$0 \$5,275	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82 \$0.00 \$5.82 \$0.00 (\$1.66) \$0.00 \$0.00 \$86.58 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	53.11% STATE FU 0.00% FEDERAL 46.39% LOCAL OF 0.00% LOCAL DI RELATED 0.50% OTHER FU	OURCE INDED FUNDED PERATING EBT - O JUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / 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 \$889,019 \$54,512 \$0 \$54,512 \$0 (\$15,499) \$0 \$0 \$0 \$810,540 \$0 \$5,275 \$3,424	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82 \$0.00 \$5.82 \$0.00 (\$1.66) \$0.00 \$0.00 \$86.58 \$0.00 \$0.00 \$0.37	Per Inmate Day (Federal)	53.11% STATE FU 0.00% FEDERAL 46.39% LOCAL OF 0.00% LOCAL DI RELATED 0.50% OTHER FU	OURCE INDED FUNDED PERATING EBT - O JUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$889,019 \$54,512 \$0 \$54,512 \$0 (\$15,499) \$0 \$0 \$0 \$810,540 \$0 \$5,275 \$3,424 \$1,747,271	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82 \$0.00 \$5.82 \$0.00 (\$1.66) \$0.00 \$0.00 \$86.58 \$0.00 \$0.00 \$1.66 \$1	Per Inmate Day (Federal)	53.11% STATE FU 0.00% FEDERAL 46.39% LOCAL OF 0.00% LOCAL DI RELATED 0.50% OTHER FU	OURCE INDED FUNDED PERATING EBT - O JUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$889,019 \$54,512 \$0 \$54,512 \$0 (\$15,499) \$0 \$0 \$0 \$810,540 \$0 \$0 \$5,275 \$3,424 \$1,747,271	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82 \$0.00 (\$1.66) \$0.00 \$0.00 \$86.58 \$0.00 \$0.00 \$0.37 \$186.63	Per Inmate Day (Federal)	53.11% STATE FU 0.00% FEDERAL 46.39% LOCAL OF 0.00% LOCAL DI RELATED 0.50% OTHER FU	OURCE INDED FUNDED PERATING EBT - O JUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$889,019 \$54,512 \$0 \$54,512 \$0 (\$15,499) \$0 \$0 \$0 \$810,540 \$0 \$0 \$5,275 \$3,424 \$1,747,271	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82 \$0.00 (\$1.66) \$0.00 \$0.00 \$0.00 \$86.58 \$0.00 \$0.37 \$186.63	Per Inmate Day (Federal)	53.11% STATE FU 0.00% FEDERAL 46.39% LOCAL OF 0.00% LOCAL DI RELATED 0.50% OTHER FU	OURCE INDED FUNDED PERATING EBT - O JUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$889,019 \$54,512 \$0 \$54,512 \$0 (\$15,499) \$0 \$0 \$0 \$810,540 \$0 \$5,275 \$3,424 \$1,747,271 \$0 \$0 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82 \$0.00 (\$1.66) \$0.00 \$0.00 \$0.00 \$86.58 \$0.00 \$0.37 \$186.63	Per Inmate Day (Federal) Per Inmate Day	53.11% STATE FU 0.00% FEDERAL 46.39% LOCAL OF 0.00% LOCAL DI RELATED 0.50% OTHER FU	OURCE INDED FUNDED PERATING EBT - O JUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$889,019 \$54,512 \$0 \$54,512 \$0 (\$15,499) \$0 \$0 \$0 \$810,540 \$0 \$0 \$5,275 \$3,424 \$1,747,271	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82 \$0.00 (\$1.66) \$0.00 \$0.00 \$0.00 \$86.58 \$0.00 \$0.37 \$186.63	Per Inmate Day (Federal)	53.11% STATE FU 0.00% FEDERAL 46.39% LOCAL OF 0.00% LOCAL DI RELATED 0.50% OTHER FU	OURCE INDED FUNDED PERATING EBT - O JUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$889,019 \$54,512 \$0 \$54,512 \$0 (\$15,499) \$0 \$0 \$0 \$810,540 \$0 \$5,275 \$3,424 \$1,747,271 \$0 \$0 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$94.96 \$5.82 \$0.00 (\$1.66) \$0.00 \$0.00 \$0.00 \$86.58 \$0.00 \$0.37 \$186.63	Per Inmate Day (Federal) Per Inmate Day	53.11% STATE FU 0.00% FEDERAL 46.39% LOCAL OF 0.00% LOCAL DI RELATED 0.50% OTHER FU	OURCE INDED FUNDED PERATING EBT - O JUNDED

LOUDOUN COUNTY FISCAL YEAR 2024

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	48		Air Conditioned	Yes
Indirect Supervision - # Beds	412		Houses Females	
Date(s) Built	1993;2007;2010		Operates Dispate	
Compensation Board Funded Positions	165		Operates 2.0pat.	
Compensation Board Fandad Facilities	100			
ALL INMATE HOUSED DAYS (LIDS)	87,157		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	238		52% TO	TAL
DOC RATED OPERATING CAPACITY	460		52% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
			-	
ALL INMATE RESPONSIBLE DAYS	87,373	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$25,050,558	\$286.71		
Food Services	\$388,348	\$4.44		
Medical Services	\$3,581,700	\$40.99		
Inmate Programs	\$0	\$0.00		
Transportation	\$18,907	\$0.22		
Direct Jail Support	\$1,203,074	\$13.77		
Capital Accounts - Operating	\$38,897	\$0.45		
Other Jail Indirect Expenses	\$5,257,171	\$60.17	<u>-</u>	
SUB-TOTAL OPERATING	\$35,538,655	\$406.75	Per Inmate Day	
Conital Associate Long Torre	* 0	\$0.00		
Capital Accounts - Long Term Debt Service	\$0			
	\$4,478,381	\$51.26	Day Immata Day	
TOTAL EXPENSES	\$40,017,036	\$456.00	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	87 373	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS	87,373	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES	87,373	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 \$7,554,055	Per Inmate Day (AII) \$0.00 \$86.46	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$7,554,055 \$429,258	(All) \$0.00 \$86.46 \$4.91	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$7,554,055 \$429,258 (\$2,814)	(AII) \$0.00 \$86.46 \$4.91 (\$0.03)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$7,554,055 \$429,258 (\$2,814) \$426,444	Per Inmate Day (AII) \$0.00 \$86.46 \$4.91 (\$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) Office / Vehicles	\$0 \$7,554,055 \$429,258 (\$2,814) \$426,444 \$0	Per Inmate Day (AII) \$0.00 \$86.46 \$4.91 (\$0.03) \$4.88 \$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 \$7,554,055 \$429,258 (\$2,814) \$426,444 \$0 (\$239,310)	Per Inmate Day (AII) \$0.00 \$86.46 \$4.91 (\$0.03) \$4.88 \$0.00 (\$2.74)	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	\$0 \$7,554,055 \$429,258 (\$2,814) \$426,444 \$0 (\$239,310) \$165	Per Inmate Day (AII) \$0.00 \$86.46 \$4.91 (\$0.03) \$4.88 \$0.00 (\$2.74) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.34% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$7,554,055 \$429,258 (\$2,814) \$426,444 \$0 (\$239,310) \$165 \$865,390	Per Inmate Day (AII) \$0.00 \$86.46 \$4.91 (\$0.03) \$4.88 \$0.00 (\$2.74) \$0.00 \$9.90	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 Grants Other	\$0 \$7,554,055 \$429,258 (\$2,814) \$426,444 \$0 (\$239,310) \$165 \$865,390 \$4,490	\$0.00 \$86.46 \$4.91 (\$0.03) \$4.88 \$0.00 (\$2.74) \$0.00 \$9.90 \$0.05	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.34% STATE FUNDED 2.17% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$7,554,055 \$429,258 (\$2,814) \$426,444 \$0 (\$239,310) \$165 \$865,390 \$4,490 \$26,823,478	(AII) \$0.00 \$86.46 \$4.91 (\$0.03) \$4.88 \$0.00 (\$2.74) \$0.00 \$9.90 \$0.05 \$307.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.34% 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 \$7,554,055 \$429,258 (\$2,814) \$426,444 \$0 (\$239,310) \$165 \$865,390 \$4,490 \$26,823,478 \$0	(AII) \$0.00 \$86.46 \$4.91 (\$0.03) \$4.88 \$0.00 (\$2.74) \$0.00 \$9.90 \$0.05 \$307.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.34% STATE FUNDED 2.17% FEDERAL FUNDED 67.03% 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	\$0 \$7,554,055 \$429,258 (\$2,814) \$426,444 \$0 (\$239,310) \$165 \$865,390 \$4,490 \$26,823,478 \$0 \$0	(AII) \$0.00 \$86.46 \$4.91 (\$0.03) \$4.88 \$0.00 (\$2.74) \$0.00 \$9.90 \$0.05 \$307.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.34% STATE FUNDED 2.17% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$7,554,055 \$429,258 (\$2,814) \$426,444 \$0 (\$239,310) \$165 \$865,390 \$4,490 \$26,823,478 \$0 \$0 \$25,038	\$0.00 \$86.46 \$4.91 (\$0.03) \$4.88 \$0.00 (\$2.74) \$0.00 \$9.90 \$0.05 \$307.00 \$0.00 \$0.29	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.34% STATE FUNDED 2.17% FEDERAL FUNDED 67.03% LOCAL OPERATING 11.19% 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 \$7,554,055 \$429,258 (\$2,814) \$426,444 \$0 (\$239,310) \$165 \$865,390 \$4,490 \$26,823,478 \$0 \$0	\$0.00 \$86.46 \$4.91 (\$0.03) \$4.88 \$0.00 (\$2.74) \$0.00 \$9.90 \$0.05 \$307.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.34% STATE FUNDED 2.17% FEDERAL FUNDED 67.03% LOCAL OPERATING 11.19% 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 \$7,554,055 \$429,258 (\$2,814) \$426,444 \$0 (\$239,310) \$165 \$865,390 \$4,490 \$26,823,478 \$0 \$0 \$25,038	Per Inmate Day (AII) \$0.00 \$86.46 \$4.91 (\$0.03) \$4.88 \$0.00 (\$2.74) \$0.00 \$9.90 \$0.05 \$307.00 \$0.00 \$0.00 \$0.29 \$0.90	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.34% STATE FUNDED 2.17% FEDERAL FUNDED 67.03% LOCAL OPERATING 11.19% 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 \$7,554,055 \$429,258 (\$2,814) \$426,444 \$0 (\$239,310) \$165 \$865,390 \$4,490 \$26,823,478 \$0 \$0 \$25,038 \$78,905	Per Inmate Day (AII) \$0.00 \$86.46 \$4.91 (\$0.03) \$4.88 \$0.00 (\$2.74) \$0.00 \$9.90 \$0.05 \$307.00 \$0.00 \$0.29 \$0.90	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.34% STATE FUNDED 2.17% FEDERAL FUNDED 67.03% LOCAL OPERATING 11.19% 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 \$7,554,055 \$429,258 (\$2,814) \$426,444 \$0 (\$239,310) \$165 \$865,390 \$4,490 \$26,823,478 \$0 \$0 \$25,038 \$78,905	Per Inmate Day (AII) \$0.00 \$86.46 \$4.91 (\$0.03) \$4.88 \$0.00 (\$2.74) \$0.00 \$9.90 \$0.05 \$307.00 \$0.00 \$0.29 \$0.90 \$446.75	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.34% STATE FUNDED 2.17% FEDERAL FUNDED 67.03% LOCAL OPERATING 11.19% 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 \$7,554,055 \$429,258 (\$2,814) \$426,444 \$0 (\$239,310) \$165 \$865,390 \$4,490 \$26,823,478 \$0 \$0 \$25,038 \$78,905 \$4,478,381 \$0	\$0.00 \$86.46 \$4.91 (\$0.03) \$4.88 \$0.00 (\$2.74) \$0.05 \$307.00 \$0.00 \$0.29 \$0.90 \$0.29 \$0.90 \$51.26 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.34% STATE FUNDED 2.17% FEDERAL FUNDED 67.03% LOCAL OPERATING 11.19% 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 \$7,554,055 \$429,258 (\$2,814) \$426,444 \$0 (\$239,310) \$165 \$865,390 \$4,490 \$26,823,478 \$0 \$0 \$25,038 \$78,905 \$4,478,381 \$0 \$0	\$1.26 \$0.00 \$1.26 \$2.74 \$0.00 \$3.00 \$2.74 \$0.00 \$9.90 \$0.05 \$307.00 \$0.00 \$0.29 \$0.90	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.34% STATE FUNDED 2.17% FEDERAL FUNDED 67.03% LOCAL OPERATING 11.19% 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 \$7,554,055 \$429,258 (\$2,814) \$426,444 \$0 (\$239,310) \$165 \$865,390 \$4,490 \$26,823,478 \$0 \$0 \$25,038 \$78,905 \$4,478,381 \$0 \$0 \$0 \$0	\$0.00 \$86.46 \$4.91 (\$0.03) \$4.88 \$0.00 (\$2.74) \$0.00 \$9.90 \$0.05 \$307.00 \$0.00 \$0.29 \$0.90 \$0.90 \$0.90 \$0.90 \$0.90 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 19.34% STATE FUNDED 2.17% FEDERAL FUNDED 67.03% LOCAL OPERATING 11.19% 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 \$7,554,055 \$429,258 (\$2,814) \$426,444 \$0 (\$239,310) \$165 \$865,390 \$4,490 \$26,823,478 \$0 \$0 \$25,038 \$78,905 \$4,478,381 \$0 \$0	\$0.00 \$86.46 \$4.91 (\$0.03) \$4.88 \$0.00 (\$2.74) \$0.00 \$9.90 \$0.05 \$307.00 \$0.00 \$0.29 \$0.90 \$0.90 \$0.90 \$0.90 \$0.90 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 19.34% STATE FUNDED 2.17% FEDERAL FUNDED 67.03% LOCAL OPERATING 11.19% 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 \$7,554,055 \$429,258 (\$2,814) \$426,444 \$0 (\$239,310) \$165 \$865,390 \$4,490 \$26,823,478 \$0 \$0 \$25,038 \$78,905 \$4,478,381 \$0 \$0 \$0 \$0	\$0.00 \$86.46 \$4.91 (\$0.03) \$4.88 \$0.00 (\$2.74) \$0.00 \$9.90 \$0.05 \$307.00 \$0.00 \$0.29 \$0.90 \$0.90 \$0.90 \$0.90 \$0.90 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 19.34% STATE FUNDED 2.17% FEDERAL FUNDED 67.03% LOCAL OPERATING 11.19% LOCAL DEBT - RELATED 0.26% OTHER FUNDED

MARTINSVILLE CITY AND ANNEX FISCAL YEAR 2024

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	Yes
Contract Food Service	Mixed		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund	•	0
Direct Supervision - # Beds	0		Air Conditioned		Mixed
Indirect Supervision - # Beds	79		Houses Females		Yes
Date(s) Built	1968;1997		Operates Dispate		No
Compensation Board Funded Positions	44		Operated Biopatt	211	110
Compensation Board Funded Fositions	77				
ALL INMATE HOUSED DAYS (LIDS)	39,558		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	108		137% TO	TAL	
DOC RATED OPERATING CAPACITY	79		137% ST	ATE (TOTAL less FE	D/OUT OF STATE ADP)
ALL INMATE DECRONOLINE DAVIO	00.000	EVENACE	T		
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	39,923	EXPENSES			
	40.000.000	Per Inmate Day	1		
Personal Services	\$2,922,963	\$73.22			
Food Services	\$346,655	\$8.68			
Medical Services	\$318,621	\$7.98			
Inmate Programs	\$0	\$0.00			
Transportation	\$29,897	\$0.75			
Direct Jail Support	\$352,458	\$8.83			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$0	\$0.00	-		
SUB-TOTAL OPERATING	\$3,970,594	\$99.46	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$3,970,594		Per Inmate Day		
101712 12X1 2X1020	+0,010,001		=		
ALL INMATE RESPONSIBLE DAYS	39,923	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	39,923	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
	39,923				
3. REVENUES	39,923 \$0	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants	\$0 \$2,200,944	(All) \$0.00 \$55.13	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,200,944 \$214,577 \$0	(All) \$0.00 \$55.13 \$5.37	Per Inmate Day (Federal)	FUNDING PERC	CENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,200,944 \$214,577	Per Inmate Day (All) \$0.00 \$55.13 \$5.37 \$0.00	Per Inmate Day (Federal)	FUNDING PERC	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,200,944 \$214,577 \$0 \$214,577	Per Inmate Day (AII) \$0.00 \$55.13 \$5.37 \$0.00 \$5.37 \$0.00	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$2,200,944 \$214,577 \$0 \$214,577 \$76 (\$38,400)	Per Inmate Day (AII) \$0.00 \$55.13 \$5.37 \$0.00 \$55.37	Per Inmate Day (Federal)	EXPENDITURES	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$2,200,944 \$214,577 \$0 \$214,577 \$76 (\$38,400) \$0	Per Inmate Day (All) \$0.00 \$55.13 \$5.37 \$0.00 \$5.37 \$0.00 (\$0.96)	Per Inmate Day (Federal)	59.87% ST	S BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,200,944 \$214,577 \$0 \$214,577 \$76 (\$38,400) \$0 \$0	Per Inmate Day (AII) \$0.00 \$55.13 \$5.37 \$0.00 \$5.37 \$0.00 (\$0.96) \$0.00 \$0.00	Per Inmate Day (Federal)	59.87% ST	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 \$2,200,944 \$214,577 \$0 \$214,577 \$76 (\$38,400) \$0 \$0 \$5,800	Per Inmate Day (AII) \$0.00 \$55.13 \$5.37 \$0.00 \$5.37 \$0.00 (\$0.96) \$0.00 \$0.00 \$0.15	Per Inmate Day (Federal)	59.87% ST. 0.15% FE	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 Local Jurisdictional - Operating (to balance)	\$0 \$2,200,944 \$214,577 \$0 \$214,577 \$76 (\$38,400) \$0 \$5,800 \$1,526,284	Per Inmate Day (All) \$0.00 \$55.13 \$5.37 \$0.00 \$5.37 \$0.00 (\$0.96) \$0.00 \$0.00 \$0.15 \$38.23	Per Inmate Day (Federal)	59.87% ST. 0.15% FE	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 \$2,200,944 \$214,577 \$0 \$214,577 \$76 (\$38,400) \$0 \$5,800 \$1,526,284 \$0	Per Inmate Day (All) \$0.00 \$55.13 \$5.37 \$0.00 \$5.37 \$0.00 (\$0.96) \$0.00 \$0.00 \$0.15 \$38.23 \$0.00	Per Inmate Day (Federal)	59.87% ST 0.15% FE 38.44% LO	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 \$2,200,944 \$214,577 \$0 \$214,577 \$76 (\$38,400) \$0 \$0 \$5,800 \$1,526,284 \$0 \$0	Per Inmate Day (All) \$0.00 \$55.13 \$5.37 \$0.00 \$5.37 \$0.00 (\$0.96) \$0.00 \$0.15 \$38.23 \$0.00 \$0.00	Per Inmate Day (Federal)	59.87% ST. 0.15% FE 38.44% LO 0.00% LO	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 \$2,200,944 \$214,577 \$0 \$214,577 \$76 (\$38,400) \$0 \$0 \$5,800 \$1,526,284 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$55.13 \$5.37 \$0.00 \$5.37 \$0.00 (\$0.96) \$0.00 \$0.15 \$38.23 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	59.87% ST. 0.15% FE 38.44% LO 0.00% LO	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	\$0 \$2,200,944 \$214,577 \$0 \$214,577 \$76 (\$38,400) \$0 \$0 \$5,800 \$1,526,284 \$0 \$0	Per Inmate Day (All) \$0.00 \$55.13 \$5.37 \$0.00 \$5.37 \$0.00 (\$0.96) \$0.00 \$0.15 \$38.23 \$0.00 \$0.00	Per Inmate Day (Federal)	59.87% ST. 0.15% FE 38.44% LO 0.00% LO RE 1.54% OT	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 \$2,200,944 \$214,577 \$0 \$214,577 \$76 (\$38,400) \$0 \$0 \$5,800 \$1,526,284 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$55.13 \$5.37 \$0.00 \$5.37 \$0.00 (\$0.96) \$0.00 \$0.15 \$38.23 \$0.00 \$0.00 \$0.00 \$1.54	Per Inmate Day (Federal)	59.87% ST. 0.15% FE 38.44% LO 0.00% LO RE 1.54% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$2,200,944 \$214,577 \$0 \$214,577 \$76 (\$38,400) \$0 \$5,800 \$1,526,284 \$0 \$0 \$0 \$61,313	Per Inmate Day (All) \$0.00 \$55.13 \$5.37 \$0.00 \$5.37 \$0.00 (\$0.96) \$0.00 \$0.15 \$38.23 \$0.00 \$0.00 \$0.00 \$1.54	Per Inmate Day (Federal)	59.87% ST. 0.15% FE 38.44% LO 0.00% LO RE 1.54% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$2,200,944 \$214,577 \$0 \$214,577 \$76 (\$38,400) \$0 \$5,800 \$1,526,284 \$0 \$0 \$0 \$61,313 \$3,970,594	Per Inmate Day (All) \$0.00 \$55.13 \$5.37 \$0.00 \$5.37 \$0.00 (\$0.96) \$0.00 \$0.15 \$38.23 \$0.00 \$0.00 \$1.54	Per Inmate Day (Federal)	59.87% ST. 0.15% FE 38.44% LO 0.00% LO RE 1.54% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$2,200,944 \$214,577 \$0 \$214,577 \$76 (\$38,400) \$0 \$5,800 \$1,526,284 \$0 \$0 \$0 \$61,313 \$3,970,594	Per Inmate Day (All) \$0.00 \$55.13 \$5.37 \$0.00 \$5.37 \$0.00 (\$0.96) \$0.00 \$0.15 \$38.23 \$0.00 \$0.00 \$1.54 \$99.46	Per Inmate Day (Federal)	59.87% ST. 0.15% FE 38.44% LO 0.00% LO RE 1.54% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$2,200,944 \$214,577 \$76 (\$38,400) \$0 \$5,800 \$1,526,284 \$0 \$0 \$0 \$61,313 \$3,970,594	Per Inmate Day (All) \$0.00 \$55.13 \$5.37 \$0.00 \$5.37 \$0.00 (\$0.96) \$0.00 \$0.15 \$38.23 \$0.00 \$0.00 \$1.54 \$99.46	Per Inmate Day (Federal)	59.87% ST. 0.15% FE 38.44% LO 0.00% LO RE 1.54% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$2,200,944 \$214,577 \$76 (\$38,400) \$0 \$5,800 \$1,526,284 \$0 \$0 \$0 \$61,313 \$3,970,594	\$0.00 \$55.13 \$5.37 \$0.00 \$55.37 \$0.00 \$5.37 \$0.00 \$0.00 \$0.15 \$38.23 \$0.00 \$0.00 \$1.54 \$99.46	Per Inmate Day (Federal) Per Inmate Day	59.87% ST. 0.15% FE 38.44% LO 0.00% LO RE 1.54% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$2,200,944 \$214,577 \$76 (\$38,400) \$0 \$5,800 \$1,526,284 \$0 \$0 \$0 \$61,313 \$3,970,594	\$0.00 \$55.13 \$5.37 \$0.00 \$55.37 \$0.00 \$5.37 \$0.00 \$0.00 \$0.15 \$38.23 \$0.00 \$0.00 \$1.54 \$99.46	Per Inmate Day (Federal)	59.87% ST. 0.15% FE 38.44% LO 0.00% LO RE 1.54% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED THER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$2,200,944 \$214,577 \$76 (\$38,400) \$0 \$5,800 \$1,526,284 \$0 \$0 \$0 \$61,313 \$3,970,594	\$0.00 \$55.13 \$5.37 \$0.00 \$55.37 \$0.00 \$5.37 \$0.00 \$0.00 \$0.15 \$38.23 \$0.00 \$0.00 \$1.54 \$99.46	Per Inmate Day (Federal) Per Inmate Day	59.87% ST. 0.15% FE 38.44% LO 0.00% LO RE 1.54% OT	S BY SOURCE ATE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - ELATED THER FUNDED

MEHERRIN RIVER REGIONAL FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	
Direct Supervision - # Beds	34		Air Conditioned	Yes
Indirect Supervision - # Beds	446		Houses Females	Yes
Date(s) Built	2012		Operates Dispato	ch No
Compensation Board Funded Positions	191			
ALL INMATE HOUSED DAYS (LIDS)	89,609		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	245		51% TO	
DOC RATED OPERATING CAPACITY	480		51% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	90,182	EXPENSES	1	
2. EXPENDITURES	90,102	Per Inmate Day		
Personal Services	\$7,004,212	\$77.67		HELD INMATES IN FY24 FOR
Food Services	\$434,093	\$4.81		County of Brunswick (M)
Medical Services	\$2,959,654	\$32.82		County of Dinwiddie (M)
Inmate Programs	\$0	\$0.00		County of Mecklenburg (M)
Transportation	\$75,059	\$0.83		
Direct Jail Support	\$1,697,659	\$18.82		(M) = Member Jurisdiction
Capital Accounts - Operating	\$497,837	\$5.52		
Other Jail Indirect Expenses	\$0	\$0.00	_	
SUB-TOTAL OPERATING	\$12,668,514	\$140.48	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$2,541,306	\$28.18		
TOTAL EXPENSES	\$15,209,820		Per Inmate Day	
TOTAL LAFEINGLS	\$13,203,020	φ100.00	rei illillate Day	
			=	
ALL INMATE RESPONSIBLE DAYS	90,182	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	90,182			
	90,182	REVENUES	REVENUES	
3. REVENUES	90,182	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	\$94,000	REVENUES Per Inmate Day (All) \$1.04	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$94,000 \$4,718,982 \$506,322	REVENUES Per Inmate Day (All) \$1.04 \$52.33 \$5.61	REVENUES Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$94,000 \$4,718,982 \$506,322 (\$233)	REVENUES Per Inmate Day (All) \$1.04 \$52.33	REVENUES Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$94,000 \$4,718,982 \$506,322 (\$233) \$506,089	REVENUES Per Inmate Day (All) \$1.04 \$52.33 \$5.61 (\$0.00)	REVENUES Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$94,000 \$4,718,982 \$506,322 (\$233)	REVENUES Per Inmate Day (AII) \$1.04 \$52.33 \$5.61 (\$0.00) \$5.61 \$42.91	REVENUES Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$94,000 \$4,718,982 \$506,322 (\$233) \$506,089 \$3,870,133	REVENUES Per Inmate Day (All) \$1.04 \$52.33 \$5.61 (\$0.00) \$5.61 \$42.91 (\$1.24)	REVENUES Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$94,000 \$4,718,982 \$506,322 (\$233) \$506,089 \$3,870,133 (\$112,071)	REVENUES Per Inmate Day (AII) \$1.04 \$52.33 \$5.61 (\$0.00) \$5.61 \$42.91	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	\$94,000 \$4,718,982 \$506,322 (\$233) \$506,089 \$3,870,133 (\$112,071) \$75 \$0	REVENUES Per Inmate Day (All) \$1.04 \$52.33 \$5.61 (\$0.00) \$5.61 \$42.91 (\$1.24) \$0.00 \$0.00	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 59.68% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$94,000 \$4,718,982 \$506,322 (\$233) \$506,089 \$3,870,133 (\$112,071) \$75 \$0 \$11,200	REVENUES Per Inmate Day (All) \$1.04 \$52.33 \$5.61 (\$0.00) \$5.61 \$42.91 (\$1.24) \$0.00 \$0.00 \$0.12	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 59.68% STATE FUNDED 0.07% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$94,000 \$4,718,982 \$506,322 (\$233) \$506,089 \$3,870,133 (\$112,071) \$75 \$0 \$11,200 \$4,631,416	REVENUES Per Inmate Day (All) \$1.04 \$52.33 \$5.61 (\$0.00) \$5.61 \$42.91 (\$1.24) \$0.00 \$0.00 \$0.12 \$51.36	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 59.68% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$94,000 \$4,718,982 \$506,322 (\$233) \$506,089 \$3,870,133 (\$112,071) \$75 \$0 \$11,200 \$4,631,416 \$0	REVENUES Per Inmate Day (All) \$1.04 \$52.33 \$5.61 (\$0.00) \$5.61 \$42.91 (\$1.24) \$0.00 \$0.00 \$0.12 \$51.36 \$0.00	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 59.68% STATE FUNDED 0.07% FEDERAL FUNDED 30.45% 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	\$94,000 \$4,718,982 \$506,322 (\$233) \$506,089 \$3,870,133 (\$112,071) \$75 \$0 \$11,200 \$4,631,416 \$0 \$0	REVENUES Per Inmate Day (All) \$1.04 \$52.33 \$5.61 (\$0.00) \$5.61 \$42.91 (\$1.24) \$0.00 \$0.00 \$0.12 \$51.36 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 59.68% STATE FUNDED 0.07% FEDERAL FUNDED 30.45% LOCAL OPERATING 16.46% 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	\$94,000 \$4,718,982 \$506,322 (\$233) \$506,089 \$3,870,133 (\$112,071) \$75 \$0 \$11,200 \$4,631,416 \$0 \$0 \$36,586	REVENUES Per Inmate Day (All) \$1.04 \$52.33 \$5.61 (\$0.00) \$5.61 \$42.91 (\$1.24) \$0.00 \$0.00 \$0.12 \$51.36 \$0.00 \$0.00 \$0.41	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 59.68% STATE FUNDED 0.07% FEDERAL FUNDED 30.45% LOCAL OPERATING 16.46% 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	\$94,000 \$4,718,982 \$506,322 (\$233) \$506,089 \$3,870,133 (\$112,071) \$75 \$0 \$11,200 \$4,631,416 \$0 \$0	REVENUES Per Inmate Day (All) \$1.04 \$52.33 \$5.61 (\$0.00) \$5.61 \$42.91 (\$1.24) \$0.00 \$0.00 \$0.12 \$51.36 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 59.68% STATE FUNDED 0.07% FEDERAL FUNDED 30.45% LOCAL OPERATING 16.46% 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	\$94,000 \$4,718,982 \$506,322 (\$233) \$506,089 \$3,870,133 (\$112,071) \$75 \$0 \$11,200 \$4,631,416 \$0 \$0 \$36,586	REVENUES Per Inmate Day (All) \$1.04 \$52.33 \$5.61 (\$0.00) \$5.61 \$42.91 (\$1.24) \$0.00 \$0.12 \$51.36 \$0.00 \$0.00 \$0.41 \$19.77	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 59.68% STATE FUNDED 0.07% FEDERAL FUNDED 30.45% LOCAL OPERATING 16.46% LOCAL DEBT - RELATED 11.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$94,000 \$4,718,982 \$506,322 (\$233) \$506,089 \$3,870,133 (\$112,071) \$75 \$0 \$11,200 \$4,631,416 \$0 \$0 \$36,586 \$1,783,120	REVENUES Per Inmate Day (All) \$1.04 \$52.33 \$5.61 (\$0.00) \$5.61 \$42.91 (\$1.24) \$0.00 \$0.00 \$0.12 \$51.36 \$0.00 \$0.00 \$0.41 \$19.77	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 59.68% STATE FUNDED 0.07% FEDERAL FUNDED 30.45% LOCAL OPERATING 16.46% LOCAL DEBT - RELATED 11.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$94,000 \$4,718,982 \$506,322 (\$233) \$506,089 \$3,870,133 (\$112,071) \$75 \$0 \$11,200 \$4,631,416 \$0 \$0 \$36,586 \$1,783,120	REVENUES Per Inmate Day (All) \$1.04 \$52.33 \$5.61 (\$0.00) \$5.61 \$42.91 (\$1.24) \$0.00 \$0.12 \$51.36 \$0.00 \$0.00 \$0.41 \$19.77	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 59.68% STATE FUNDED 0.07% FEDERAL FUNDED 30.45% LOCAL OPERATING 16.46% LOCAL DEBT - RELATED 11.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$94,000 \$4,718,982 \$506,322 (\$233) \$506,089 \$3,870,133 (\$112,071) \$75 \$0 \$11,200 \$4,631,416 \$0 \$0 \$36,586 \$1,783,120	REVENUES Per Inmate Day (All) \$1.04 \$52.33 \$5.61 (\$0.00) \$5.61 \$42.91 (\$1.24) \$0.00 \$0.00 \$0.12 \$51.36 \$0.00 \$0.00 \$0.41 \$19.77	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 59.68% STATE FUNDED 0.07% FEDERAL FUNDED 30.45% LOCAL OPERATING 16.46% LOCAL DEBT - RELATED 11.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$94,000 \$4,718,982 \$506,322 (\$233) \$506,089 \$3,870,133 (\$112,071) \$75 \$0 \$11,200 \$4,631,416 \$0 \$0 \$36,586 \$1,783,120 \$15,539,530 \$2,504,197	REVENUES Per Inmate Day (All) \$1.04 \$52.33 \$5.61 (\$0.00) \$5.61 \$42.91 (\$1.24) \$0.00 \$0.00 \$0.12 \$51.36 \$0.00 \$0.41 \$19.77	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 59.68% STATE FUNDED 0.07% FEDERAL FUNDED 30.45% LOCAL OPERATING 16.46% LOCAL DEBT - RELATED 11.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$94,000 \$4,718,982 \$506,322 (\$233) \$506,089 \$3,870,133 (\$112,071) \$75 \$0 \$11,200 \$4,631,416 \$0 \$0 \$36,586 \$1,783,120 \$15,539,530 \$2,504,197 \$0	REVENUES Per Inmate Day (All) \$1.04 \$52.33 \$5.61 (\$0.00) \$5.61 \$42.91 (\$1.24) \$0.00 \$0.00 \$0.12 \$51.36 \$0.00 \$0.41 \$19.77 \$172.31	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 59.68% STATE FUNDED 0.07% FEDERAL FUNDED 30.45% LOCAL OPERATING 16.46% LOCAL DEBT - RELATED 11.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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	\$94,000 \$4,718,982 \$506,322 (\$233) \$506,089 \$3,870,133 (\$112,071) \$75 \$0 \$11,200 \$4,631,416 \$0 \$0 \$0 \$1,783,120 \$15,539,530 \$2,504,197 \$0 \$0	REVENUES Per Inmate Day (All) \$1.04 \$52.33 \$5.61 (\$0.00) \$5.61 \$42.91 (\$1.24) \$0.00 \$0.00 \$0.12 \$51.36 \$0.00 \$0.00 \$0.41 \$19.77 \$172.31	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 59.68% STATE FUNDED 0.07% FEDERAL FUNDED 30.45% LOCAL OPERATING 16.46% LOCAL DEBT - RELATED 11.96% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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)	\$94,000 \$4,718,982 \$506,322 (\$233) \$506,089 \$3,870,133 (\$112,071) \$75 \$0 \$11,200 \$4,631,416 \$0 \$0 \$36,586 \$1,783,120 \$15,539,530 \$2,504,197 \$0 \$0 \$0	REVENUES Per Inmate Day (All) \$1.04 \$52.33 \$5.61 (\$0.00) \$5.61 \$42.91 (\$1.24) \$0.00 \$0.00 \$0.12 \$51.36 \$0.00 \$0.00 \$0.41 \$19.77 \$172.31	REVENUES Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 59.68% STATE FUNDED 0.07% FEDERAL FUNDED 30.45% LOCAL OPERATING 16.46% LOCAL DEBT - RELATED 11.96% OTHER FUNDED

MIDDLE PENINSULA REGIONAL FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	No		Jail "Books" Inma	ates No
Contract Medical Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		• •	•
Direct Supervision - # Beds	0		# of Locally Fund Air Conditioned	Yes
·			Houses Females	
Indirect Supervision - # Beds	121			
Date(s) Built	1973;1999		Operates Dispate	ch No
Compensation Board Funded Positions	60			
ALL INMATE HOUSED DAYS (LIDS)	51,764		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	141		117% TO	
DOC RATED OPERATING CAPACITY	121			ATE (TOTAL less FED/OUT OF STATE ADP)
			-	
ALL INMATE RESPONSIBLE DAYS	52,224	EXPENSES		
2. EXPENDITURES	·	Per Inmate Day]	
Personal Services	\$5,193,574	\$99.45		HELD INMATES IN FY24 FOR
Food Services	\$399,196	\$7.64		County of Essex (M)
Medical Services	\$1,117,069	\$21.39		County of King and Queen (M)
Inmate Programs	\$176,671	\$3.38		County of King William (M)
Transportation	\$404,461	\$7.74		County of Mathews (M)
Direct Jail Support	\$1,023,089	\$19.59		County of Middlesex (M)
Capital Accounts - Operating	\$24,046	\$0.46		City of Newport News
Other Jail Indirect Expenses	\$0	\$0.00		Western Tidewater Regional
SUB-TOTAL OPERATING	\$8,338,106	\$159.66	Per Inmate Day	
		40.00		(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$15,129	\$0.29	<u>-</u>	
TOTAL EXPENSES	\$8,353,235	\$159.95	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	52,224	REVENUES	REVENUES	
3. REVENUES	0=,== :	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$0	\$0.00	(1 000101)	
Salaries	\$2,894,636	\$55.43		
Per-Diems (Gross)	\$368,160	\$7.05		
- Overhead Recovery	\$0	\$0.00		
Per-Diems (Net)	\$368,160	\$7.05	=	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$0	\$0.00		EXPENDITURES BY SOURCE
Other	(\$23,874)	(\$0.46)		EXI ENDITORES BY SOURCE
Federal: Per-Diems	(ψ23,074) \$0	\$0.00		38.77% STATE FUNDED
Grants	\$154,500	\$2.96		1.85% FEDERAL FUNDED
Other	\$134,300 \$0	\$0.00		1.05/0 I EDLINAL I GRDED
Local Jurisdictional - Operating	\$4,682,254	\$89.66		56.05% LOCAL OPERATING
Non-Local Jurisdictional		\$1.39		56.05% LOCAL OPERATING
Out of State	\$72,360	\$0.00		0.18% LOCAL DEBT -
Work Release	\$0 \$116.013			RELATED
	\$116,013	\$2.22		10.42% OTHER FUNDED
Other	\$682,132	\$13.06		107.28% TOTAL FUNDED
SUB-TOTAL OPERATING	\$8,946,181	\$171.30	Per Inmate Day	
		-		
Local basis and Co. L. B. 11 B. 11 B. 11 B.		^ ^ ^ ^ -		
Local Jurisdictional - Debt Related	\$15,129	\$0.29		
Non-Local Jurisdictional - Debt Related	\$15,129 \$0	\$0.00		
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$15,129 \$0 \$0	\$0.00 \$0.00		
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$15,129 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00		
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$15,129 \$0 \$0	\$0.00 \$0.00 \$0.00	Per Inmate Day	
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$15,129 \$0 \$0 \$0	\$0.00 \$0.00 \$0.00	Per Inmate Day Per Inmate Day	

MIDDLE RIVER REGIONAL FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ntes 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	Yes
Date(s) Built	2006		Operates Dispato	ch No
Compensation Board Funded Positions	216		- F	
•				
ALL INMATE HOUSED DAYS (LIDS)	235,168		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	643		162% TO	
DOC RATED OPERATING CAPACITY	396		162% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	238,009	EXPENSES	Ī	
2. EXPENDITURES	200,000	Per Inmate Day		
Personal Services	\$13,544,860	\$56.91	I	HELD INMATES IN FY24 FOR
Food Services	\$1,195,662	\$5.02		City of Staunton (M)
Medical Services	\$2,195,086	\$9.22		City of Waynesboro (M)
Inmate Programs	\$0	\$0.00		City of Harrisonburg (M)
Transportation	\$28,812	\$0.12		County of Augusta (M)
Direct Jail Support	\$3,058,428	\$12.85		County of Highland
Capital Accounts - Operating	\$750,278	\$3.15		County of Rockbridge
Other Jail Indirect Expenses	\$0	\$0.00		County of Rockingham (M)
SUB-TOTAL OPERATING	\$20,773,126		Per Inmate Day	County of Nockingham (M)
COB TOTAL OF ENVITAGE	\$20,110,120	Ψ01.20	. Tor minute Buy	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		,
Debt Service	\$1,753,278	\$7.37		
TOTAL EXPENSES	\$22,526,404	\$94.65	Per Inmate Day	
ALL INMATE DECRONOLINE DAVO	000 000	DEVENUE O	DEVENUE	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	238,009	REVENUES	REVENUES	
		1		
		Per Inmate Day	Per Inmate Day	
Commonwealth Funded	фого oca I	(All)	Per Inmate Day (Federal)	
Commonwealth Funded Grants	\$252,061	(AII) \$1.06	· ·	
Commonwealth Funded Grants Salaries	\$8,674,075	(AII) \$1.06 \$36.44	· ·	
Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$8,674,075 \$1,433,064	(All) \$1.06 \$36.44 \$6.02	· ·	
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$8,674,075 \$1,433,064 \$0	\$1.06 \$36.44 \$6.02 \$0.00	· ·	EUNDING DEDGENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$8,674,075 \$1,433,064 \$0 \$1,433,064	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02	· ·	FUNDING PERCENT OF TOTAL
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$8,674,075 \$1,433,064 \$0 \$1,433,064 \$1,368,529	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02 \$5.75	· ·	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$8,674,075 \$1,433,064 \$0 \$1,433,064 \$1,368,529 \$37,714	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02 \$5.75 \$0.16	· ·	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$8,674,075 \$1,433,064 \$0 \$1,433,064 \$1,368,529 \$37,714 \$0	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02 \$5.75 \$0.16 \$0.00	· ·	EXPENDITURES BY SOURCE 52.23% STATE FUNDED
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$8,674,075 \$1,433,064 \$0 \$1,433,064 \$1,368,529 \$37,714 \$0 \$39,346	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02 \$5.75 \$0.16 \$0.00 \$0.17	· ·	EXPENDITURES BY SOURCE
Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$8,674,075 \$1,433,064 \$0 \$1,433,064 \$1,368,529 \$37,714 \$0 \$39,346 \$0	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02 \$5.75 \$0.16 \$0.00 \$0.17	· ·	52.23% STATE FUNDED 0.17% 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	\$8,674,075 \$1,433,064 \$0 \$1,433,064 \$1,368,529 \$37,714 \$0 \$39,346 \$0 \$13,922,362	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02 \$5.75 \$0.16 \$0.00 \$0.17 \$0.00 \$58.50	· ·	EXPENDITURES BY SOURCE 52.23% 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 Non-Local Jurisdictional	\$8,674,075 \$1,433,064 \$0 \$1,433,064 \$1,368,529 \$37,714 \$0 \$39,346 \$0 \$13,922,362 \$59,771	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02 \$5.75 \$0.16 \$0.00 \$0.17 \$0.00 \$58.50 \$0.25	· ·	52.23% STATE FUNDED 0.17% FEDERAL FUNDED 61.80% 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 Non-Local Jurisdictional Out of State	\$8,674,075 \$1,433,064 \$0 \$1,433,064 \$1,368,529 \$37,714 \$0 \$39,346 \$0 \$13,922,362 \$59,771 \$0	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02 \$5.75 \$0.16 \$0.00 \$0.17 \$0.00 \$58.50 \$0.25 \$0.00	· ·	52.23% STATE FUNDED 0.17% FEDERAL FUNDED 61.80% LOCAL OPERATING 2.18% 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 Non-Local Jurisdictional Out of State Work Release	\$8,674,075 \$1,433,064 \$0 \$1,433,064 \$1,368,529 \$37,714 \$0 \$39,346 \$0 \$13,922,362 \$59,771 \$0 \$388,403	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02 \$5.75 \$0.16 \$0.00 \$0.17 \$0.00 \$58.50 \$0.25 \$0.00 \$1.63	· ·	52.23% STATE FUNDED 0.17% FEDERAL FUNDED 61.80% LOCAL OPERATING 2.18% 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 Non-Local Jurisdictional Out of State	\$8,674,075 \$1,433,064 \$0 \$1,433,064 \$1,368,529 \$37,714 \$0 \$39,346 \$0 \$13,922,362 \$59,771 \$0	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02 \$5.75 \$0.16 \$0.00 \$58.50 \$0.25 \$0.00 \$1.63 \$11.03	· ·	52.23% STATE FUNDED 0.17% FEDERAL FUNDED 61.80% LOCAL OPERATING 2.18% LOCAL DEBT - RELATED 13.64% 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 Non-Local Jurisdictional Out of State Work Release	\$8,674,075 \$1,433,064 \$0 \$1,433,064 \$1,368,529 \$37,714 \$0 \$39,346 \$0 \$13,922,362 \$59,771 \$0 \$388,403 \$2,625,118	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02 \$5.75 \$0.16 \$0.00 \$0.17 \$0.00 \$58.50 \$0.25 \$0.00 \$1.63 \$11.03 \$0.00	(Federal)	52.23% STATE FUNDED 0.17% FEDERAL FUNDED 61.80% LOCAL OPERATING 2.18% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$8,674,075 \$1,433,064 \$0 \$1,433,064 \$1,368,529 \$37,714 \$0 \$39,346 \$0 \$13,922,362 \$59,771 \$0 \$388,403 \$2,625,118	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02 \$5.75 \$0.16 \$0.00 \$0.17 \$0.00 \$58.50 \$0.25 \$0.00 \$1.63 \$11.03 \$0.00	· ·	52.23% STATE FUNDED 0.17% FEDERAL FUNDED 61.80% LOCAL OPERATING 2.18% LOCAL DEBT - RELATED 13.64% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$8,674,075 \$1,433,064 \$0 \$1,433,064 \$1,368,529 \$37,714 \$0 \$39,346 \$0 \$13,922,362 \$59,771 \$0 \$388,403 \$2,625,118 \$28,800,443	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02 \$5.75 \$0.16 \$0.00 \$0.17 \$0.00 \$58.50 \$0.25 \$0.00 \$1.63 \$11.03 \$0.00 \$121.01	(Federal)	52.23% STATE FUNDED 0.17% FEDERAL FUNDED 61.80% LOCAL OPERATING 2.18% LOCAL DEBT - RELATED 13.64% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$8,674,075 \$1,433,064 \$0 \$1,433,064 \$1,368,529 \$37,714 \$0 \$39,346 \$0 \$13,922,362 \$59,771 \$0 \$388,403 \$2,625,118 \$28,800,443 \$491,312 \$0	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02 \$5.75 \$0.16 \$0.00 \$0.17 \$0.00 \$58.50 \$0.25 \$0.00 \$11.63 \$11.03 \$0.00 \$121.01	(Federal)	52.23% STATE FUNDED 0.17% FEDERAL FUNDED 61.80% LOCAL OPERATING 2.18% LOCAL DEBT - RELATED 13.64% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$8,674,075 \$1,433,064 \$0 \$1,433,064 \$1,368,529 \$37,714 \$0 \$39,346 \$0 \$13,922,362 \$59,771 \$0 \$388,403 \$2,625,118 \$28,800,443 \$491,312 \$0 \$0	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02 \$5.75 \$0.16 \$0.00 \$58.50 \$0.25 \$0.00 \$11.03 \$11.03 \$0.00 \$121.01	(Federal)	52.23% STATE FUNDED 0.17% FEDERAL FUNDED 61.80% LOCAL OPERATING 2.18% LOCAL DEBT - RELATED 13.64% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$8,674,075 \$1,433,064 \$0 \$1,433,064 \$1,368,529 \$37,714 \$0 \$39,346 \$0 \$13,922,362 \$59,771 \$0 \$388,403 \$2,625,118 \$28,800,443 \$491,312 \$0 \$0 \$0	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02 \$5.75 \$0.16 \$0.00 \$58.50 \$0.25 \$0.00 \$11.63 \$11.03 \$0.00 \$121.01 \$2.06 \$0.00 \$0.00	(Federal)	52.23% STATE FUNDED 0.17% FEDERAL FUNDED 61.80% LOCAL OPERATING 2.18% LOCAL DEBT - RELATED 13.64% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$8,674,075 \$1,433,064 \$0 \$1,433,064 \$1,368,529 \$37,714 \$0 \$39,346 \$0 \$13,922,362 \$59,771 \$0 \$388,403 \$2,625,118 \$28,800,443 \$491,312 \$0 \$0	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02 \$5.75 \$0.16 \$0.00 \$58.50 \$0.25 \$0.00 \$11.63 \$11.03 \$0.00 \$121.01 \$2.06 \$0.00 \$0.00	(Federal)	52.23% STATE FUNDED 0.17% FEDERAL FUNDED 61.80% LOCAL OPERATING 2.18% LOCAL DEBT - RELATED 13.64% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$8,674,075 \$1,433,064 \$0 \$1,433,064 \$1,368,529 \$37,714 \$0 \$39,346 \$0 \$13,922,362 \$59,771 \$0 \$388,403 \$2,625,118 \$28,800,443 \$491,312 \$0 \$0 \$0 \$0 \$29,291,755	\$1.06 \$36.44 \$6.02 \$0.00 \$6.02 \$5.75 \$0.16 \$0.00 \$58.50 \$0.25 \$0.00 \$11.63 \$11.03 \$0.00 \$121.01 \$2.06 \$0.00 \$0.00	(Federal)	52.23% STATE FUNDED 0.17% FEDERAL FUNDED 61.80% LOCAL OPERATING 2.18% LOCAL DEBT - RELATED 13.64% OTHER FUNDED

MONTGOMERY COUNTY FISCAL YEAR 2024

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 Dispato	
Compensation Board Funded Positions	31		Operated Biopate	110
Compensation Board Fandou Facilities	0.			
ALL INMATE HOUSED DAYS (LIDS)	26,641		OPERATING	
FED/ OUT OF STATE ADP	. 0		CAPACITY USE	%
TOTAL LIDS ADP	73		121% TO	
DOC RATED OPERATING CAPACITY	60		121% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	27,613	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$2,740,082	\$99.23	_	
Food Services	\$0	\$0.00		
Medical Services	\$361,447	\$13.09		
Inmate Programs	\$0	\$0.00		
Transportation	\$9,182	\$0.33		
Direct Jail Support	\$202,250	\$7.32		
Capital Accounts - Operating	\$17,501	\$0.63		
Other Jail Indirect Expenses	\$278,939	\$10.10		
SUB-TOTAL OPERATING	\$3,609,401	\$130.71	Per Inmate Day	
			-	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	<u>-</u>	
TOTAL EXPENSES	\$3,609,401	\$130.71	Per Inmate Day	
ALL INMATE DECDONORIE DAVO	07.040	DEVENUES	DEVENUES	
ALL INMATE RESPONSIBLE DAYS	27,613	REVENUES	REVENUES	
3. REVENUES	27,613	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 \$1,475,665	Per Inmate Day (AII) \$0.00 \$53.44	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,475,665 \$136,297	Per Inmate Day (AII) \$0.00 \$53.44 \$4.94	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,475,665 \$136,297 (\$782)	(AII) \$0.00 \$53.44 \$4.94 (\$0.03)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,475,665 \$136,297 (\$782) \$135,515	(AII) \$0.00 \$53.44 \$4.94 (\$0.03)	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 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951	Per Inmate Day (AII) \$0.00 \$53.44 \$4.94 (\$0.03) \$4.91 \$0.54	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 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951 (\$26,593)	(AII) \$0.00 \$53.44 \$4.94 (\$0.03) \$4.91 \$0.54 (\$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 Other Federal: Per-Diems	\$0 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951 (\$26,593) \$0	Per Inmate Day (AII) \$0.00 \$53.44 \$4.94 (\$0.03) \$4.91 \$0.54 (\$0.96)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.32% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951 (\$26,593) \$0 \$0	Per Inmate Day (AII) \$0.00 \$53.44 \$4.94 (\$0.03) \$4.91 \$0.54 (\$0.96) \$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 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951 (\$26,593) \$0 \$0	\$0.00 \$53.44 \$4.94 (\$0.03) \$4.91 \$0.54 (\$0.96) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.32% 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 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951 (\$26,593) \$0 \$0 \$0 \$1,927,646	\$0.00 \$53.44 \$4.94 (\$0.03) \$4.91 \$0.54 (\$0.96) \$0.00 \$0.00 \$69.81	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.32% 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 (to balance) Non-Local Jurisdictional	\$0 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951 (\$26,593) \$0 \$0 \$0 \$1,927,646 \$0	\$0.00 \$53.44 \$4.94 (\$0.03) \$4.91 \$0.54 (\$0.96) \$0.00 \$0.00 \$69.81 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.32% STATE FUNDED 0.00% FEDERAL FUNDED 53.41% 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 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951 (\$26,593) \$0 \$0 \$0 \$1,927,646 \$0 \$0	\$0.00 \$53.44 \$4.94 (\$0.03) \$4.91 \$0.54 (\$0.96) \$0.00 \$0.00 \$69.81 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.32% STATE FUNDED 0.00% FEDERAL FUNDED 53.41% 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 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951 (\$26,593) \$0 \$0 \$0 \$1,927,646 \$0 \$0 \$0 \$26,613	\$0.00 \$53.44 \$4.94 (\$0.03) \$4.91 \$0.54 (\$0.96) \$0.00 \$0.00 \$69.81 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.32% STATE FUNDED 0.00% FEDERAL FUNDED 53.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951 (\$26,593) \$0 \$0 \$0 \$1,927,646 \$0 \$0	\$0.00 \$53.44 \$4.94 (\$0.03) \$4.91 \$0.54 (\$0.96) \$0.00 \$0.00 \$69.81 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.32% STATE FUNDED 0.00% FEDERAL FUNDED 53.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951 (\$26,593) \$0 \$0 \$0 \$1,927,646 \$0 \$0 \$26,613 \$55,605	Per Inmate Day (AII) \$0.00 \$53.44 \$4.94 (\$0.03) \$4.91 \$0.54 (\$0.96) \$0.00 \$0.00 \$0.00 \$69.81 \$0.00 \$0.00 \$0.00 \$0.96 \$2.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.32% STATE FUNDED 0.00% FEDERAL FUNDED 53.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951 (\$26,593) \$0 \$0 \$0 \$1,927,646 \$0 \$0 \$0 \$26,613	Per Inmate Day (AII) \$0.00 \$53.44 \$4.94 (\$0.03) \$4.91 \$0.54 (\$0.96) \$0.00 \$0.00 \$0.00 \$69.81 \$0.00 \$0.00 \$0.00 \$0.96 \$2.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.32% STATE FUNDED 0.00% FEDERAL FUNDED 53.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951 (\$26,593) \$0 \$0 \$0 \$1,927,646 \$0 \$0 \$26,613 \$55,605	Per Inmate Day (AII) \$0.00 \$53.44 \$4.94 (\$0.03) \$4.91 \$0.54 (\$0.96) \$0.00 \$0.00 \$0.00 \$69.81 \$0.00 \$0.00 \$0.96 \$2.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.32% STATE FUNDED 0.00% FEDERAL FUNDED 53.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951 (\$26,593) \$0 \$0 \$0 \$1,927,646 \$0 \$0 \$26,613 \$55,605 \$3,609,401	Per Inmate Day (AII) \$0.00 \$53.44 \$4.94 (\$0.03) \$4.91 \$0.54 (\$0.96) \$0.00 \$0.00 \$0.00 \$69.81 \$0.00 \$0.00 \$0.96 \$2.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.32% STATE FUNDED 0.00% FEDERAL FUNDED 53.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951 (\$26,593) \$0 \$0 \$0 \$1,927,646 \$0 \$0 \$26,613 \$55,605 \$3,609,401	Per Inmate Day (AII)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.32% STATE FUNDED 0.00% FEDERAL FUNDED 53.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951 (\$26,593) \$0 \$0 \$0 \$1,927,646 \$0 \$0 \$26,613 \$55,605 \$3,609,401	Per Inmate Day (AII)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.32% STATE FUNDED 0.00% FEDERAL FUNDED 53.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951 (\$26,593) \$0 \$0 \$0 \$1,927,646 \$0 \$0 \$26,613 \$55,605 \$3,609,401	\$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 44.32% STATE FUNDED 0.00% FEDERAL FUNDED 53.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951 (\$26,593) \$0 \$0 \$0 \$1,927,646 \$0 \$0 \$26,613 \$55,605 \$3,609,401	\$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.32% STATE FUNDED 0.00% FEDERAL FUNDED 53.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.28% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,475,665 \$136,297 (\$782) \$135,515 \$14,951 (\$26,593) \$0 \$0 \$0 \$1,927,646 \$0 \$0 \$26,613 \$55,605 \$3,609,401	\$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	EXPENDITURES BY SOURCE 44.32% STATE FUNDED 0.00% FEDERAL FUNDED 53.41% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.28% OTHER FUNDED

NEW RIVER VALLEY REGIONAL FISCAL YEAR 2024

4 FAOULTY PROFILE					
1. FACILITY PROFILE	No		Jail "Books" Inma	nto o	Yes
Contract Medical	No				
Contract Food Service	Yes		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund	led Positions	14
Direct Supervision - # Beds	488		Air Conditioned		Yes
Indirect Supervision - # Beds	371		Houses Females		Yes
Date(s) Built	1999		Operates Dispato	ch	No
Compensation Board Funded Positions	292				
ALL INMATE HOUSED DAYS (LIDS)	229,913		OPERATING		
FED/ OUT OF STATE ADP	229,913		CAPACITY USE	0/	
TOTAL LIDS ADP	628				
			73% TO		OTATE ADD)
DOC RATED OPERATING CAPACITY	859		73% 31	ATE (TOTAL less FED/OUT OF	STATE ADP)
ALL INMATE RESPONSIBLE DAYS	229,913	EXPENSES]		
2. EXPENDITURES		Per Inmate Day			
Personal Services	\$15,539,753	\$67.59	_	HELD INMATES IN FY2	4 FOR
Food Services	\$1,205,102	\$5.24		County of Bland (M)	
Medical Services	\$965,992	\$4.20		County of Carroll (M)	
Inmate Programs	\$0	\$0.00		County of Giles (M)	
Transportation	\$232,914	\$1.01		County of Grayson (M)	
Direct Jail Support	\$2,560,313	\$11.14		County of Floyd (M)	
Capital Accounts - Operating	\$1,505,465	\$6.55		County of Pulaski (M)	
Other Jail Indirect Expenses	\$0	\$0.00		City of Radford (M)	
SUB-TOTAL OPERATING	\$22,009,539	\$95.73	Per Inmate Day	County of Wythe (M)	
Capital Accounts - Long Term	\$0	\$0.00		(M) = Member Jurisdiction	on
Debt Service	\$4,033,446	\$17.54		,	
TOTAL EXPENSES	\$26,042,985	\$113.27	Per Inmate Day		
ALL INMATE DECRONCIDES DAVE	220.042	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	229,913				
Commonwealth Funded		Per Inmate Day	Per Inmate Day		
	0.0	(All)	(Federal)		
Grants	\$0	\$0.00			
Salaries	\$9,678,314	\$42.10			
Per-Diems (Gross)	\$1,372,118	\$5.97			
 Overhead Recovery 	(\$124)	(\$0.00)	_		
Per-Diems (Net)	\$1,371,994	\$5.97		FUNDING PERCENT O	
Office / Vehicles	\$2,633,232	\$11.45		EXPENDITURES BY SO	DURCE
Other	\$17,700	\$0.08			
Federal: Per-Diems	\$17,003	\$0.07		52.61% STATE FU	INDED
Grants	\$200,500	\$0.87		0.84% FEDERAL	FUNDED
Other	\$0	\$0.00			
Local Jurisdictional - Operating	\$4,743,830	\$20.63		18.22% LOCAL O	PERATING
Non-Local Jurisdictional	\$39,173	\$0.17			
Out of State	\$0	\$0.00		14.20% LOCAL DI	EBT -
Work Release	\$0	\$0.00		RELATE	
Other	\$1,933,143	\$8.41		7.57% OTHER F	
	ψ1,000,110	ψ0.11		93.44% TOTAL FU	
SUB-TOTAL OPERATING	\$20,634,890	\$89.75	Per Inmate Day		
			-		
Local Jurisdictional - Debt Related	\$3,698,631	\$16.09			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00			
TOTAL REVENUES	\$24,333,521		Per Inmate Day		
Excess (Deficiency) of			= *		
Revenues over Expenditures	(\$1,709,464)	(\$7.44)	Per Inmate Day		

NEWPORT NEWS CITY FISCAL YEAR 2024

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	Yes
Date(s) Built	1976;1990		Operates Dispato	ch No
Compensation Board Funded Positions	179			
·				
ALL INMATE HOUSED DAYS (LIDS)	132,453		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	
TOTAL LIDS ADP	362		121% TO	
DOC RATED OPERATING CAPACITY	300		121% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	122 164	EXPENSES	T	
2. EXPENDITURES	133,164			
	\$11,960,882	Per Inmate Day	1	
Personal Services Food Services	\$940,904	\$89.82 \$7.07		
Medical Services		\$7.07 \$21.31		
	\$2,837,632 \$0	\$0.00		
Inmate Programs	\$520,659	\$3.91		
Transportation				
Direct Jail Support Capital Accounts - Operating	\$1,558,195 \$0	\$11.70 \$0.00		
Other Jail Indirect Expenses		\$42.20		
SUB-TOTAL OPERATING	\$5,619,274		Por Inmete Day	
30B-TOTAL OPERATING	\$23,437,547	\$176.01	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,740,984	\$13.07		
TOTAL EXPENSES	\$25,178,531	\$189.08	Per Inmate Day	
	100 101	DEV/ENULEO	DEVENUE 0	
ALL INMATE RESPONSIBLE DAYS	133,164	REVENUES	REVENUES	
3. REVENUES	133,164	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 \$7,684,639	(All) \$0.00 \$57.71	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$7,684,639 \$1,040,140	(All) \$0.00 \$57.71 \$7.81	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$7,684,639 \$1,040,140 (\$533)	Per Inmate Day (All) \$0.00 \$57.71 \$7.81 (\$0.00)	Per Inmate Day (Federal)	FUNDING DEPOENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$7,684,639 \$1,040,140 (\$533) \$1,039,607	Per Inmate Day (AII) \$0.00 \$57.71 \$7.81 (\$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 \$7,684,639 \$1,040,140 (\$533) \$1,039,607 \$406,193	Per Inmate Day (All) \$0.00 \$57.71 \$7.81 (\$0.00) \$7.81 \$3.05	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 \$7,684,639 \$1,040,140 (\$533) \$1,039,607 \$406,193 (\$106,272)	Per Inmate Day (All) \$0.00 \$57.71 \$7.81 (\$0.00) \$7.81 \$3.05 (\$0.80)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$7,684,639 \$1,040,140 (\$533) \$1,039,607 \$406,193 (\$106,272) \$770	Per Inmate Day (AII) \$0.00 \$57.71 \$7.81 (\$0.00) \$7.81 \$3.05 (\$0.80) \$0.01	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.84% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$7,684,639 \$1,040,140 (\$533) \$1,039,607 \$406,193 (\$106,272) \$770 \$0	Per Inmate Day (AII) \$0.00 \$57.71 \$7.81 (\$0.00) \$7.81 \$3.05 (\$0.80) \$0.01 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$7,684,639 \$1,040,140 (\$533) \$1,039,607 \$406,193 (\$106,272) \$770 \$0 \$18,800	Per Inmate Day (AII) \$0.00 \$57.71 \$7.81 (\$0.00) \$7.81 \$3.05 (\$0.80) \$0.01 \$0.00 \$0.14	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.84% STATE FUNDED 0.08% 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 \$7,684,639 \$1,040,140 (\$533) \$1,039,607 \$406,193 (\$106,272) \$770 \$0 \$18,800 \$13,896,963	Per Inmate Day (All) \$0.00 \$57.71 \$7.81 (\$0.00) \$7.81 \$3.05 (\$0.80) \$0.01 \$0.00 \$0.14 \$104.36	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.84% 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 \$7,684,639 \$1,040,140 (\$533) \$1,039,607 \$406,193 (\$106,272) \$770 \$0 \$18,800 \$13,896,963 \$0	Per Inmate Day (All) \$0.00 \$57.71 \$7.81 (\$0.00) \$7.81 \$3.05 (\$0.80) \$0.01 \$0.00 \$0.14 \$104.36 \$0.00	Per Inmate Day (Federal)	35.84% STATE FUNDED 0.08% FEDERAL FUNDED 55.19% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$7,684,639 \$1,040,140 (\$533) \$1,039,607 \$406,193 (\$106,272) \$770 \$0 \$18,800 \$13,896,963 \$0 \$0	Per Inmate Day (All) \$0.00 \$57.71 \$7.81 (\$0.00) \$7.81 \$3.05 (\$0.80) \$0.01 \$0.00 \$0.14 \$104.36	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.84% STATE FUNDED 0.08% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$7,684,639 \$1,040,140 (\$533) \$1,039,607 \$406,193 (\$106,272) \$770 \$0 \$18,800 \$13,896,963 \$0 \$0 \$36,153	Per Inmate Day (AII) \$0.00 \$57.71 \$7.81 (\$0.00) \$7.81 \$3.05 (\$0.80) \$0.01 \$0.00 \$0.14 \$104.36 \$0.00 \$0.00 \$0.27	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.84% STATE FUNDED 0.08% FEDERAL FUNDED 55.19% LOCAL OPERATING 6.91% 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 \$7,684,639 \$1,040,140 (\$533) \$1,039,607 \$406,193 (\$106,272) \$770 \$0 \$18,800 \$13,896,963 \$0 \$0	Per Inmate Day (All) \$0.00 \$57.71 \$7.81 (\$0.00) \$7.81 \$3.05 (\$0.80) \$0.01 \$0.00 \$0.14 \$104.36 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 35.84% STATE FUNDED 0.08% FEDERAL FUNDED 55.19% LOCAL OPERATING 6.91% 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 \$7,684,639 \$1,040,140 (\$533) \$1,039,607 \$406,193 (\$106,272) \$770 \$0 \$18,800 \$13,896,963 \$0 \$0 \$36,153	Per Inmate Day (All) \$0.00 \$57.71 \$7.81 (\$0.00) \$7.81 \$3.05 (\$0.80) \$0.01 \$0.00 \$0.14 \$104.36 \$0.00 \$0.00 \$0.27 \$3.46	Per Inmate Day (Federal)	35.84% STATE FUNDED 0.08% FEDERAL FUNDED 55.19% LOCAL OPERATING 6.91% LOCAL DEBT - RELATED 1.97% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$7,684,639 \$1,040,140 (\$533) \$1,039,607 \$406,193 (\$106,272) \$770 \$0 \$18,800 \$13,896,963 \$0 \$0 \$36,153 \$460,694	Per Inmate Day (All) \$0.00 \$57.71 \$7.81 (\$0.00) \$7.81 \$3.05 (\$0.80) \$0.01 \$0.00 \$0.14 \$104.36 \$0.00 \$0.27 \$3.46	Per Inmate Day (Federal)	35.84% STATE FUNDED 0.08% FEDERAL FUNDED 55.19% LOCAL OPERATING 6.91% LOCAL DEBT - RELATED 1.97% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$7,684,639 \$1,040,140 (\$533) \$1,039,607 \$406,193 (\$106,272) \$770 \$0 \$18,800 \$13,896,963 \$0 \$0 \$36,153 \$460,694 \$23,437,547	Per Inmate Day (All) \$0.00 \$57.71 \$7.81 (\$0.00) \$7.81 \$3.05 (\$0.80) \$0.01 \$0.00 \$0.14 \$104.36 \$0.00 \$0.27 \$3.46 \$176.01	Per Inmate Day (Federal)	35.84% STATE FUNDED 0.08% FEDERAL FUNDED 55.19% LOCAL OPERATING 6.91% LOCAL DEBT - RELATED 1.97% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$7,684,639 \$1,040,140 (\$533) \$1,039,607 \$406,193 (\$106,272) \$770 \$0 \$18,800 \$13,896,963 \$0 \$0 \$36,153 \$460,694 \$23,437,547 \$1,740,984 \$0	\$0.00 \$57.71 \$7.81 (\$0.00) \$7.81 \$3.05 (\$0.80) \$0.01 \$0.00 \$0.14 \$104.36 \$0.00 \$0.27 \$3.46 \$176.01	Per Inmate Day (Federal)	35.84% STATE FUNDED 0.08% FEDERAL FUNDED 55.19% LOCAL OPERATING 6.91% LOCAL DEBT - RELATED 1.97% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$7,684,639 \$1,040,140 (\$533) \$1,039,607 \$406,193 (\$106,272) \$770 \$0 \$18,800 \$13,896,963 \$0 \$0 \$36,153 \$460,694 \$23,437,547 \$1,740,984 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$57.71 \$7.81 (\$0.00) \$7.81 \$3.05 (\$0.80) \$0.01 \$0.00 \$0.14 \$104.36 \$0.00 \$0.27 \$3.46 \$176.01	Per Inmate Day (Federal)	35.84% STATE FUNDED 0.08% FEDERAL FUNDED 55.19% LOCAL OPERATING 6.91% LOCAL DEBT - RELATED 1.97% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$7,684,639 \$1,040,140 (\$533) \$1,039,607 \$406,193 (\$106,272) \$770 \$0 \$18,800 \$13,896,963 \$0 \$0 \$36,153 \$460,694 \$1,740,984 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$57.71 \$7.81 (\$0.00) \$7.81 \$3.05 (\$0.80) \$0.01 \$0.00 \$0.14 \$104.36 \$0.00 \$0.27 \$3.46 \$176.01 \$13.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	35.84% STATE FUNDED 0.08% FEDERAL FUNDED 55.19% LOCAL OPERATING 6.91% LOCAL DEBT - RELATED 1.97% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$7,684,639 \$1,040,140 (\$533) \$1,039,607 \$406,193 (\$106,272) \$770 \$0 \$18,800 \$13,896,963 \$0 \$0 \$36,153 \$460,694 \$23,437,547 \$1,740,984 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$57.71 \$7.81 (\$0.00) \$7.81 \$3.05 (\$0.80) \$0.01 \$0.00 \$0.14 \$104.36 \$0.00 \$0.27 \$3.46 \$176.01 \$13.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	35.84% STATE FUNDED 0.08% FEDERAL FUNDED 55.19% LOCAL OPERATING 6.91% LOCAL DEBT - RELATED 1.97% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$7,684,639 \$1,040,140 (\$533) \$1,039,607 \$406,193 (\$106,272) \$770 \$0 \$18,800 \$13,896,963 \$0 \$0 \$36,153 \$460,694 \$1,740,984 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$57.71 \$7.81 (\$0.00) \$7.81 \$3.05 (\$0.80) \$0.01 \$0.00 \$0.14 \$104.36 \$0.00 \$0.27 \$3.46 \$176.01 \$13.07 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	35.84% STATE FUNDED 0.08% FEDERAL FUNDED 55.19% LOCAL OPERATING 6.91% LOCAL DEBT - RELATED 1.97% OTHER FUNDED

NORFOLK CITY FISCAL YEAR 2024

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	53
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	833		Houses Females	•	Yes
Date(s) Built	1962;1989;1997		Operates Dispate		No
Compensation Board Funded Positions	344		Орстатез Бізрат	JII	110
Compensation Board Funded Fositions	044				
ALL INMATE HOUSED DAYS (LIDS)	256,966		OPERATING		
FED/ OUT OF STATE ADP	3		CAPACITY USE	%	
TOTAL LIDS ADP	702		84% TO		
DOC RATED OPERATING CAPACITY	833			ATE (TOTAL less FED/	OUT OF STATE ADD)
DOG NATED OF ENATING OAF AGITT	000		0470 01	TTE (TOTAL 1033 TED)	OUT OF STATE ADITY
ALL INMATE RESPONSIBLE DAYS	258,558	EXPENSES	1		
2. EXPENDITURES		Per Inmate Day			
Personal Services	\$24,356,298	\$94.20	1		
Food Services	\$1,062,487	\$4.11			
Medical Services	\$8,155,275	\$31.54			
Inmate Programs	\$435,109	\$1.68			
Transportation	\$49,400	\$0.19			
Direct Jail Support	\$505,361	\$1.95			
Capital Accounts - Operating	\$366,411	\$1.42			
Other Jail Indirect Expenses	\$2,469,456	\$9.55			
SUB-TOTAL OPERATING	\$37,399,796		Per Inmate Day		
SUB-TOTAL OPERATING	\$37,399,796	\$ 144.05	Per illiliate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$881,219	\$3.41			
TOTAL EXPENSES	\$38,281,016		Per Inmate Day		
			<u>-</u>		
ALL INMATE RESPONSIBLE DAYS	258,558	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	258,558	REVENUES Per Inmate Day	REVENUES Per Inmate Day		
	258,558				
3. REVENUES		Per Inmate Day (All)	Per Inmate Day		
3. REVENUES Commonwealth Funded	\$435,109	Per Inmate Day (AII) \$1.68	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$435,109 \$15,817,948	Per Inmate Day (AII) \$1.68 \$61.18	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$435,109 \$15,817,948 \$1,468,154	Per Inmate Day (AII) \$1.68 \$61.18 \$5.68	Per Inmate Day (Federal)		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$435,109 \$15,817,948 \$1,468,154 (\$69,246)	Per Inmate Day (All) \$1.68 \$61.18 \$5.68 (\$0.27)	Per Inmate Day (Federal)	FUNDING PERCE	ENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909	Per Inmate Day (All) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41	Per Inmate Day (Federal)	FUNDING PERCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875	Per Inmate Day (All) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61	Per Inmate Day (Federal)	FUNDING PERCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875 (\$346,831)	Per Inmate Day (All) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61 (\$1.34)	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	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875 (\$346,831) \$86,245	Per Inmate Day (All) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61 (\$1.34) \$0.33	Per Inmate Day (Federal)	EXPENDITURES 45.62% STA	BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875 (\$346,831) \$86,245 \$0	Per Inmate Day (AII) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61 (\$1.34) \$0.33 \$0.00	Per Inmate Day (Federal)	EXPENDITURES 45.62% STA	BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875 (\$346,831) \$86,245 \$0 \$23,600	Per Inmate Day (AII) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61 (\$1.34) \$0.33 \$0.00 \$0.09	Per Inmate Day (Federal)	45.62% STA 0.29% FED	BY SOURCE TE FUNDED PERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875 (\$346,831) \$86,245 \$0 \$23,600 \$17,735,690	Per Inmate Day (AII) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61 (\$1.34) \$0.33 \$0.00 \$0.09 \$68.59	Per Inmate Day (Federal)	45.62% STA 0.29% FED	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	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875 (\$346,831) \$86,245 \$0 \$23,600 \$17,735,690 \$0	Per Inmate Day (AII) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61 (\$1.34) \$0.33 \$0.00 \$0.09 \$68.59 \$0.00	Per Inmate Day (Federal)	45.62% STA 0.29% FED 46.33% LOC	BY SOURCE TE FUNDED PERAL 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	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875 (\$346,831) \$86,245 \$0 \$23,600 \$17,735,690 \$0	Per Inmate Day (AII) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61 (\$1.34) \$0.33 \$0.00 \$0.09 \$68.59 \$0.00 \$0.00	Per Inmate Day (Federal)	45.62% STA 0.29% FED 46.33% LOC 2.30% LOC	BY SOURCE TE 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	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875 (\$346,831) \$86,245 \$0 \$23,600 \$17,735,690 \$0 \$0 \$105,743	Per Inmate Day (AII) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61 (\$1.34) \$0.33 \$0.00 \$0.09 \$68.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	45.62% STA 0.29% FED 46.33% LOC 2.30% LOC REI	BY SOURCE TE FUNDED DERAL FUNDED CAL OPERATING CAL DEBT - LATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875 (\$346,831) \$86,245 \$0 \$23,600 \$17,735,690 \$0	Per Inmate Day (AII) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61 (\$1.34) \$0.33 \$0.00 \$0.09 \$68.59 \$0.00 \$0.00	Per Inmate Day (Federal)	45.62% STA 0.29% FED 46.33% LOC 2.30% LOC REI 5.47% OTH	BY SOURCE TE FUNDED CAL OPERATING CAL DEBT - LATED 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	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875 (\$346,831) \$86,245 \$0 \$23,600 \$17,735,690 \$0 \$0 \$105,743 \$1,986,508	Per Inmate Day (AII) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61 (\$1.34) \$0.33 \$0.00 \$0.09 \$68.59 \$0.00 \$0.00 \$0.00 \$0.41 \$7.68	Per Inmate Day (Federal) \$72.04	45.62% STA 0.29% FED 46.33% LOC 2.30% LOC REI	BY SOURCE TE FUNDED CAL OPERATING CAL DEBT - LATED 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	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875 (\$346,831) \$86,245 \$0 \$23,600 \$17,735,690 \$0 \$0 \$105,743	Per Inmate Day (AII) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61 (\$1.34) \$0.33 \$0.00 \$0.09 \$68.59 \$0.00 \$0.00 \$0.00 \$0.41 \$7.68	Per Inmate Day (Federal)	45.62% STA 0.29% FED 46.33% LOC 2.30% LOC REI 5.47% OTH	BY SOURCE TE FUNDED CAL OPERATING CAL DEBT - LATED 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	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875 (\$346,831) \$86,245 \$0 \$23,600 \$17,735,690 \$0 \$105,743 \$1,986,508	Per Inmate Day (All) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61 (\$1.34) \$0.33 \$0.00 \$0.09 \$68.59 \$0.00 \$0.00 \$0.41 \$7.68	Per Inmate Day (Federal) \$72.04	45.62% STA 0.29% FED 46.33% LOC 2.30% LOC REI 5.47% OTH	BY SOURCE TE FUNDED CAL OPERATING CAL DEBT - LATED 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	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875 (\$346,831) \$86,245 \$0 \$23,600 \$17,735,690 \$0 \$105,743 \$1,986,508 \$37,399,796	Per Inmate Day (All) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61 (\$1.34) \$0.33 \$0.00 \$0.09 \$68.59 \$0.00 \$0.41 \$7.68	Per Inmate Day (Federal) \$72.04	45.62% STA 0.29% FED 46.33% LOC 2.30% LOC REI 5.47% OTH	BY SOURCE TE FUNDED CAL OPERATING CAL DEBT - LATED 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	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875 (\$346,831) \$86,245 \$0 \$23,600 \$17,735,690 \$0 \$105,743 \$1,986,508 \$37,399,796 \$881,219 \$0	Per Inmate Day (All) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61 (\$1.34) \$0.33 \$0.00 \$0.09 \$68.59 \$0.00 \$0.41 \$7.68 \$144.65	Per Inmate Day (Federal) \$72.04	45.62% STA 0.29% FED 46.33% LOC 2.30% LOC REI 5.47% OTH	BY SOURCE TE FUNDED CAL OPERATING CAL DEBT - LATED 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	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875 (\$346,831) \$86,245 \$0 \$23,600 \$17,735,690 \$0 \$105,743 \$1,986,508 \$37,399,796 \$881,219 \$0 \$0	Per Inmate Day (All) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61 (\$1.34) \$0.33 \$0.00 \$0.09 \$68.59 \$0.00 \$0.41 \$7.68 \$144.65	Per Inmate Day (Federal) \$72.04	45.62% STA 0.29% FED 46.33% LOC 2.30% LOC REI 5.47% OTH	BY SOURCE TE FUNDED CAL OPERATING CAL DEBT - LATED 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)	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875 (\$346,831) \$86,245 \$0 \$23,600 \$17,735,690 \$0 \$105,743 \$1,986,508 \$37,399,796 \$881,219 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61 (\$1.34) \$0.33 \$0.00 \$0.09 \$68.59 \$0.00 \$0.41 \$7.68 \$144.65 \$3.41 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$72.04	45.62% STA 0.29% FED 46.33% LOC 2.30% LOC REI 5.47% OTH	BY SOURCE TE FUNDED CAL OPERATING CAL DEBT - LATED 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	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875 (\$346,831) \$86,245 \$0 \$23,600 \$17,735,690 \$0 \$105,743 \$1,986,508 \$37,399,796 \$881,219 \$0 \$0	Per Inmate Day (All) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61 (\$1.34) \$0.33 \$0.00 \$0.09 \$68.59 \$0.00 \$0.41 \$7.68 \$144.65 \$3.41 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$72.04	45.62% STA 0.29% FED 46.33% LOC 2.30% LOC REI 5.47% OTH	BY SOURCE TE FUNDED CAL OPERATING CAL DEBT - LATED 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)	\$435,109 \$15,817,948 \$1,468,154 (\$69,246) \$1,398,909 \$156,875 (\$346,831) \$86,245 \$0 \$23,600 \$17,735,690 \$0 \$105,743 \$1,986,508 \$37,399,796 \$881,219 \$0 \$0 \$0 \$0	Per Inmate Day (All) \$1.68 \$61.18 \$5.68 (\$0.27) \$5.41 \$0.61 (\$1.34) \$0.33 \$0.00 \$0.09 \$68.59 \$0.00 \$0.41 \$7.68 \$144.65 \$3.41 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$72.04	45.62% STA 0.29% FED 46.33% LOC 2.30% LOC REI 5.47% OTH	BY SOURCE TE FUNDED CAL OPERATING CAL DEBT - LATED HER FUNDED

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NORTHAMPTON COUNTY'S EASTERN SHORE REGIONAL FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Mixed		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	Mixed
Indirect Supervision - # Beds	148		Houses Females	Yes
Date(s) Built	2007		Operates Dispato	
Compensation Board Funded Positions	62		Operated Biopate	11 100
Compensation Board Fairaba Fabricino	02			
ALL INMATE HOUSED DAYS (LIDS)	17,949		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	49		33% TO	ΓAL
DOC RATED OPERATING CAPACITY	148		33% STA	ATE (TOTAL less FED/OUT OF STATE ADP)
	4= 0.40		٦	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	17,949	EXPENSES		
	#2 F00 000	Per Inmate Day]	
Personal Services	\$3,596,082	\$200.35		
Food Services	\$203,711	\$11.35		
Medical Services	\$917,027	\$51.09		
Inmate Programs	\$7,184	\$0.40		
Transportation	\$23,635	\$1.32		
Direct Jail Support	\$530,253	\$29.54		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$119,951	\$6.68		
SUB-TOTAL OPERATING	\$5,397,842	\$300.73	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,262,495	\$70.34		
TOTAL EXPENSES	\$6,660,337		Per Inmate Day	
•		-	= 	
ALL INMATE RESPONSIBLE DAYS	17,949	REVENUES	REVENUES	
3. REVENUES	17,949	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$2,615,001	(AII) \$0.00 \$145.69	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$2,615,001 \$110,377	(All) \$0.00 \$145.69 \$6.15	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$2,615,001 \$110,377 (\$170)	Per Inmate Day (AII) \$0.00 \$145.69 \$6.15 (\$0.01)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$2,615,001 \$110,377 (\$170) \$110,207	Per Inmate Day (AII) \$0.00 \$145.69 \$6.15 (\$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	\$0 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398	Per Inmate Day (AII) \$0.00 \$145.69 \$6.15 (\$0.01) \$6.14 \$16.57	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 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398 (\$54,374)	Per Inmate Day (AII) \$0.00 \$145.69 \$6.15 (\$0.01) \$6.14 \$16.57 (\$3.03)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398 (\$54,374) \$0	Per Inmate Day (AII) \$0.00 \$145.69 \$6.15 (\$0.01) \$6.14 \$16.57 (\$3.03) \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.57% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398 (\$54,374) \$0 \$0	\$0.00 \$145.69 \$6.15 (\$0.01) \$6.14 \$16.57 (\$3.03) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398 (\$54,374) \$0 \$0 \$1,200	\$0.00 \$145.69 \$6.15 (\$0.01) \$6.14 \$16.57 (\$3.03) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.57% STATE FUNDED 0.02% 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 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398 (\$54,374) \$0 \$0 \$1,200 \$2,419,866	Per Inmate Day (AII) \$0.00 \$145.69 \$6.15 (\$0.01) \$6.14 \$16.57 (\$3.03) \$0.00 \$0.00 \$0.07 \$134.82	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.57% 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) Non-Local Jurisdictional	\$0 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398 (\$54,374) \$0 \$0 \$1,200 \$2,419,866 \$0	Per Innate Day (All) \$0.00 \$145.69 \$6.15 (\$0.01) \$6.14 \$16.57 (\$3.03) \$0.00 \$0.00 \$0.07 \$134.82 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 44.57% STATE FUNDED 0.02% FEDERAL FUNDED 36.33% 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 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398 (\$54,374) \$0 \$0 \$1,200 \$2,419,866 \$0 \$0	Per Inmate Day (AII) \$0.00 \$145.69 \$6.15 (\$0.01) \$6.14 \$16.57 (\$3.03) \$0.00 \$0.00 \$0.07 \$134.82 \$0.00 \$0.00	Per Inmate Day (Federal)	44.57% STATE FUNDED 0.02% FEDERAL FUNDED 36.33% LOCAL OPERATING 18.96% 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 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398 (\$54,374) \$0 \$0 \$1,200 \$2,419,866 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$145.69 \$6.15 (\$0.01) \$6.14 \$16.57 (\$3.03) \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	44.57% STATE FUNDED 0.02% FEDERAL FUNDED 36.33% LOCAL OPERATING 18.96% 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 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398 (\$54,374) \$0 \$0 \$1,200 \$2,419,866 \$0 \$0	Per Inmate Day (AII) \$0.00 \$145.69 \$6.15 (\$0.01) \$6.14 \$16.57 (\$3.03) \$0.00 \$0.00 \$0.07 \$134.82 \$0.00 \$0.00	Per Inmate Day (Federal)	44.57% STATE FUNDED 0.02% FEDERAL FUNDED 36.33% LOCAL OPERATING 18.96% LOCAL DEBT - RELATED 0.13% 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	\$0 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398 (\$54,374) \$0 \$0 \$1,200 \$2,419,866 \$0 \$0 \$0 \$0 \$1,200	Per Inmate Day (AII) \$0.00 \$145.69 \$6.15 (\$0.01) \$6.14 \$16.57 (\$3.03) \$0.00 \$0.00 \$0.07 \$134.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	44.57% STATE FUNDED 0.02% FEDERAL FUNDED 36.33% LOCAL OPERATING 18.96% 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 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398 (\$54,374) \$0 \$0 \$1,200 \$2,419,866 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$145.69 \$6.15 (\$0.01) \$6.14 \$16.57 (\$3.03) \$0.00 \$0.00 \$0.07 \$134.82 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	44.57% STATE FUNDED 0.02% FEDERAL FUNDED 36.33% LOCAL OPERATING 18.96% LOCAL DEBT - RELATED 0.13% 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	\$0 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398 (\$54,374) \$0 \$0 \$1,200 \$2,419,866 \$0 \$0 \$0 \$0 \$1,200	Per Inmate Day (AII) \$0.00 \$145.69 \$6.15 (\$0.01) \$6.14 \$16.57 (\$3.03) \$0.00 \$0.00 \$0.07 \$134.82 \$0.00 \$0.00 \$0.00 \$0.48	Per Inmate Day (Federal)	44.57% STATE FUNDED 0.02% FEDERAL FUNDED 36.33% LOCAL OPERATING 18.96% LOCAL DEBT - RELATED 0.13% 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	\$0 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398 (\$54,374) \$0 \$0 \$1,200 \$2,419,866 \$0 \$0 \$0 \$8,544 \$5,397,842	\$0.00 \$145.69 \$6.15 (\$0.01) \$6.14 \$16.57 (\$3.03) \$0.00 \$0.07 \$134.82 \$0.00 \$0.00 \$0.00 \$0.48 \$300.73	Per Inmate Day (Federal)	44.57% STATE FUNDED 0.02% FEDERAL FUNDED 36.33% LOCAL OPERATING 18.96% LOCAL DEBT - RELATED 0.13% 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 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398 (\$54,374) \$0 \$0 \$1,200 \$2,419,866 \$0 \$0 \$0 \$1,200 \$2,419,866 \$0 \$0 \$0 \$1,200 \$1,200 \$2,419,866 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$145.69 \$6.15 (\$0.01) \$6.14 \$16.57 (\$3.03) \$0.00 \$0.07 \$134.82 \$0.00 \$0.00 \$0.48 \$300.73	Per Inmate Day (Federal)	44.57% STATE FUNDED 0.02% FEDERAL FUNDED 36.33% LOCAL OPERATING 18.96% LOCAL DEBT - RELATED 0.13% 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 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398 (\$54,374) \$0 \$0 \$1,200 \$2,419,866 \$0 \$0 \$0 \$1,200 \$2,419,866 \$0 \$1,262,495	\$0.00 \$145.69 \$6.15 (\$0.01) \$6.14 \$16.57 (\$3.03) \$0.00 \$0.07 \$134.82 \$0.00 \$0.00 \$0.00 \$0.48 \$300.73	Per Inmate Day (Federal)	44.57% STATE FUNDED 0.02% FEDERAL FUNDED 36.33% LOCAL OPERATING 18.96% LOCAL DEBT - RELATED 0.13% 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 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398 (\$54,374) \$0 \$0 \$1,200 \$2,419,866 \$0 \$0 \$0 \$0 \$1,544 \$1,262,495 \$0 \$0 \$1,262,495 \$0 \$0 \$0	\$145.69 \$6.15 \$0.00 \$145.69 \$6.15 \$6.14 \$16.57 \$3.03 \$0.00 \$0.00 \$0.07 \$134.82 \$0.00 \$0.00 \$0.48 \$300.73	Per Inmate Day (Federal)	44.57% STATE FUNDED 0.02% FEDERAL FUNDED 36.33% LOCAL OPERATING 18.96% LOCAL DEBT - RELATED 0.13% 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 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398 (\$54,374) \$0 \$0 \$1,200 \$2,419,866 \$0 \$0 \$0 \$0 \$1,2419,866 \$0 \$0 \$0 \$0 \$0 \$0 \$1,2419,866 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$145.69 \$6.15 \$0.00 \$145.69 \$6.15 \$6.14 \$16.57 \$3.03 \$0.00 \$0.00 \$0.07 \$134.82 \$0.00 \$0.00 \$0.48 \$300.73	Per Inmate Day (Federal) Per Inmate Day	44.57% STATE FUNDED 0.02% FEDERAL FUNDED 36.33% LOCAL OPERATING 18.96% LOCAL DEBT - RELATED 0.13% 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) TOTAL REVENUES	\$0 \$2,615,001 \$110,377 (\$170) \$110,207 \$297,398 (\$54,374) \$0 \$0 \$1,200 \$2,419,866 \$0 \$0 \$0 \$0 \$1,2419,866 \$0 \$0 \$0 \$0 \$0 \$0 \$1,2419,866 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$145.69 \$6.15 \$0.00 \$145.69 \$6.15 \$6.14 \$16.57 \$3.03 \$0.00 \$0.00 \$0.07 \$134.82 \$0.00 \$0.00 \$0.48 \$300.73	Per Inmate Day (Federal) Per Inmate Day	44.57% STATE FUNDED 0.02% FEDERAL FUNDED 36.33% LOCAL OPERATING 18.96% LOCAL DEBT - RELATED 0.13% OTHER FUNDED

NORTHERN NECK REGIONAL FISCAL YEAR 2024

Contract Necloal Contract Necloal Contract Pool Service Ves Local Salary Supplement Ves Local Supplement	1. FACILITY PROFILE				
Contract Food Service		Mixed		lail "Rooks" Inma	ates No.
# Federal Contract Beds 150					
Direct Supervision - # Beds 184				• •	•
Indirect Supervision - # Beds 184 Houses Females Yes					
Date(s) Built 1995;1996;2000 Operates Dispatch No				_	
ALL IMMATE HOUSED DAYS (LIDS)					
ALL INMATE HOUSED DAYS (LIDS) 156,343 PED OUT OF STATE ADP 232 CAPACITY USE % 157 163 163 163 164 163 164 165 164 165	` '		'	Operates Dispati	110
FED/ OUT OF STATE ADP 232	Compensation board Funded Fositions	52			
TOTAL LIDS ADP	ALL INMATE HOUSED DAYS (LIDS)	156,343		OPERATING	
ALL INMATE RESPONSIBLE DAYS 156,985 EXPENDITURES Personal Services \$57,937,613 \$50,56 \$6.36 County of Richmond (M) County of Westmoreland (M) County of Westmoreland (M) County of Westmoreland (M) County of Northumberland (M) Town of Warsaw (M) County of Richmond (M) County of Northumberland (M) Town of Warsaw (M) County of Richmond (M) County of Northumberland (M) Town of Warsaw (M) County of Richmond (M) County of Northumberland (M) Town of Warsaw (M) County of Richmond (M) County of Northumberland (M) Town of Warsaw (M) County of Richmond (M) County of Northumberland (M) Town of Warsaw (M) County of Richmond (M) Town of Warsaw (M) County of Richmond (M) County of Northumberland (M) Town of Warsaw (M) County of Richmond (M) County of Richmond (M) County of Richmond (M) County of Richmond (M) County of Northumberland (M) Town of Warsaw (M) County of Richmond (M) County of Northumberland (M) Town of Warsaw (M) County of Richmond (M) County of Northumberland (M) Town of Warsaw (M) County of Richmond (M) County of Northumberland (M) Town of Warsaw (M) County of Richmond (M) County of Northumberland (M) Town of Warsaw (M) County of Richmond (M) County of Northumberland (M) Town of Warsaw (M) To	FED/ OUT OF STATE ADP	232		CAPACITY USE	%
### ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES Personal Services Personal Services	TOTAL LIDS ADP	427		183% TO	TAL
Per Invanta Day	DOC RATED OPERATING CAPACITY	234		84% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
Per Invanta Day	ALL INMATE DESPONSIBLE DAVE	456.005	EVDENCES	1	
Personal Services		150,965			
Food Services \$526,203 \$3.35 County of Richmond (M) County of Westmoreland (M) County of Northumberland (M) County of Northumberland (M) County of Northumberland (M) Town of Wasaw (M) County of Sound Town of Wasaw (M) County of Sound Town of Wasaw (M) Town of Wasaw (#7.007.040]	LIELD INMATES IN EVOLUTOR
Medical Services \$996.327 \$6.36 County of Westmoreland (M) County of Northumberland (M) (M) Percention (M) (M) Percent (M) Per Inmate Day (M) = Northimberland (M) (M) Percention (M)					
Inmate Programs \$ 0					
Transportation S142,946 S0.91 County of Warsaw (M) County of Gloucester		· ·			
Direct Jail Support					
Capital Accounts - Operating Other Jail Indirect Expenses \$0.00	•				` ,
Other Jail Indirect Expenses SUB-TOTAL OPERATING \$0 \$0.00 \$78.83 Per Inmate Day Capital Accounts - Long Term Debt Service TOTAL EXPENSES \$0 \$0.00 \$0.00 ALL INMATE RESPONSIBLE DAYS 3. REVENUES Commonwealth Funded Grants Salaries \$156,985 REVENUES Per Inmate Day (AII) REVENUES Per Inmate Day (Federal) Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) - Overhead Recovery Per-Diems (Net) \$403,195 \$0 \$2.57 \$0 FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE Other Other \$99,790 (\$0.57) \$35.11 \$65.17 \$65.17 \$26.93% STATE FUNDED Federal: Per-Diems Grants \$5,511,578 \$0 \$35.11 \$684,053 \$0.00 \$65.77 \$0.00 26.93% STATE FUNDED Other Local Jurisdictional - Operating Non-Local Jurisdictional Other \$684,053 \$13,3724 \$10.41 \$18.79% OTHER FUNDED Other SUB-TOTAL OPERATING \$11,179,242 \$71.21 Per Inmate Day Excess (Deficiency) of \$0 \$0.00 \$0.00 \$0.00 Portunate Day \$0 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.					County of Gloucester
SUB-TOTAL OPERATING		· ·			
South Sout	•			<u>-</u>	(M) = Member Jurisdiction
Solid	SUB-TOTAL OPERATING	\$12,375,688	\$78.83	Per Inmate Day	
Service	Capital Accounts - Long Term	\$0	\$0.00		
ALL INMATE RESPONSIBLE DAYS 156,985 REVENUES Per Immate Day Per		\$0	\$0.00		
Per Immate Day (AII) Per Immate Day (Federal)	TOTAL EXPENSES	\$12,375,688	\$78.83	Per Inmate Day	
Per Immate Day (AII) Per Immate Day (Federal)					
Commonwealth Funded Grants \$0 \$0.00	ALL INMATE DECDONORIE DAVO	1EC 00E	DEVENUES	DEVENUES	
Scalaries		156,985			
Salaries	3. REVENUES	156,985	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 Grants Other Local Jurisdictional - Debt Related SUB-TOTAL OPERATING SUB-TOTAL REVENUES SUB-TOTAL OPERATING SUB-TOTAL REVENUES SUB-TOTAL OPERATING SUB-TOTAL OPERATING SUB-TOTAL OPERATING SUB-TOTAL OPERATION SUB-TOTAL REVENUES SUB-TOTAL OPERATION SUB-TOTAL REVENUES SUB-TOTAL OPERATION SUB-TOTA	3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII)	Per Inmate Day	
Per-Diems (Net)	3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$3,019,275	Per Inmate Day (AII) \$0.00 \$19.23	Per Inmate Day	
Office / Vehicles \$0 \$0.00 EXPENDITURES BY SOURCE Other (\$89,790) (\$0.57) Federal: Per-Diems \$5,511,578 \$35.11 \$65.17 26.93% STATE FUNDED Grants \$0 \$0.00 44.61% FEDERAL FUNDED Other \$9,000 \$0.06 90.00 0.00% LOCAL OPERATING Non-Local Jurisdictional Other \$684,053 \$4.36 90.00 0.00% LOCAL OPERATING Work Release \$0 \$0.00 0.00% LOCAL DEBT - RELATED 80.00 18.79% OTHER FUNDED Other \$1,633,724 \$10.41 18.79% OTHER FUNDED 90.33% TOTAL FUNDED SUB-TOTAL OPERATING \$11,179,242 \$71.21 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 \$0.00 CAP Funds (Federal) \$0 \$0.00 \$0.00 \$0.00 TOTAL REVENUES \$11,179,242 \$71.21 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,019,275 \$403,195	Per Inmate Day (AII) \$0.00 \$19.23 \$2.57	Per Inmate Day	
Other (\$89,790) (\$0.57) Federal: Per-Diems \$5,511,578 \$35.11 \$65.17 26.93% STATE FUNDED Grants \$0 \$0.00 44.61% FEDERAL FUNDED 44.61% FEDERAL FUNDED Other \$9,000 \$0.06 0.00% LOCAL OPERATING Non-Local Jurisdictional - Operating \$684,053 \$4.36 0.00% LOCAL OPERATING Nork Release \$8,207 \$0.05 RELATED Other \$1,633,724 \$10.41 18.79% OTHER FUNDED SUB-TOTAL OPERATING \$11,179,242 \$71.21 Per Inmate Day Local Jurisdictional - Debt Related \$0 \$0.00 Non-Local Jurisdictional - Debt Related \$0 \$0.00 CAP Funds (Federal) \$0 \$0.00 TOTAL REVENUES \$11,179,242 \$71.21 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,019,275 \$403,195 \$0	Per Inmate Day (All) \$0.00 \$19.23 \$2.57 \$0.00	Per Inmate Day	ELINDING DEDCENT OF TOTAL
Sederal: Per-Diems \$5,511,578 \$35.11 \$65.17 26.93% STATE FUNDED	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,019,275 \$403,195 \$0 \$403,195	Per Inmate Day (All) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57	Per Inmate Day	
South	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,019,275 \$403,195 \$0 \$403,195	Per Inmate Day (All) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57 \$0.00	Per Inmate Day	
Other \$9,000 \$0.06 Local Jurisdictional - Operating \$0 \$0.00 \$0.00% LOCAL OPERATING Non-Local Jurisdictional \$684,053 \$4.36 \$4.36 Out of State \$0 \$0.00 \$0.00% LOCAL DEBT - Work Release \$8,207 \$0.05 RELATED Other \$1,633,724 \$10.41 \$18.79% OTHER FUNDED SUB-TOTAL OPERATING \$11,179,242 \$71.21 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 \$11,179,242 \$71.21 Per Inmate Day	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$3,019,275 \$403,195 \$0 \$403,195 \$0 (\$89,790)	Per Inmate Day (All) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.57)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
Local Jurisdictional - Operating \$0 \$0.00 \$0.00% LOCAL OPERATING	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$3,019,275 \$403,195 \$0 \$403,195 \$0 (\$89,790) \$5,511,578	Per Inmate Day (AII) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.57) \$35.11	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 26.93% 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 \$3,019,275 \$403,195 \$0 \$403,195 \$0 (\$89,790) \$5,511,578 \$0	Per Inmate Day (AII) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.57) \$35.11 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 26.93% STATE FUNDED
Out of State \$0 \$0.00 \$0.00% LOCAL DEBT - RELATED Work Release \$8,207 \$0.05 RELATED Other \$1,633,724 \$10.41 18.79% OTHER FUNDED SUB-TOTAL OPERATING \$11,179,242 \$71.21 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 \$11,179,242 \$71.21 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 \$3,019,275 \$403,195 \$0 \$403,195 \$0 (\$89,790) \$5,511,578 \$0 \$9,000	Per Inmate Day (AII) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.57) \$35.11 \$0.00 \$0.06	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 26.93% STATE FUNDED 44.61% FEDERAL FUNDED
Work Release \$8,207 \$0.05 RELATED Other \$1,633,724 \$10.41 18.79% OTHER FUNDED SUB-TOTAL OPERATING \$11,179,242 \$71.21 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 \$11,179,242 \$71.21 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	\$0 \$3,019,275 \$403,195 \$0 \$403,195 \$0 (\$89,790) \$5,511,578 \$0 \$9,000 \$0	Per Inmate Day (AII) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.57) \$35.11 \$0.00 \$0.06 \$0.06	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 26.93% STATE FUNDED 44.61% FEDERAL FUNDED
Other \$1,633,724 \$10.41 18.79% OTHER FUNDED 90.33% TOTAL FUNDED 90.33% TOTAL FUNDED SUB-TOTAL OPERATING \$11,179,242 \$71.21 Per Inmate Day Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) S0 S0.00 S0	3. REVENUES Commonwealth Funded 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 \$3,019,275 \$403,195 \$0 \$403,195 \$0 (\$89,790) \$5,511,578 \$0 \$9,000 \$0 \$684,053	Per Inmate Day (AII) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.57) \$35.11 \$0.00 \$0.06 \$0.00 \$4.36	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 26.93% STATE FUNDED 44.61% FEDERAL FUNDED 0.00% LOCAL OPERATING
SUB-TOTAL OPERATING \$11,179,242 \$71.21 Per Inmate Day 90.33% 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 Non-Local Jurisdictional Out of State	\$0 \$3,019,275 \$403,195 \$0 \$403,195 \$0 (\$89,790) \$5,511,578 \$0 \$9,000 \$0 \$684,053 \$0	Per Inmate Day (AII) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.57) \$35.11 \$0.00 \$0.06 \$0.00 \$4.36 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 26.93% STATE FUNDED 44.61% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT -
SUB-TOTAL OPERATING \$11,179,242 \$71.21 Per Inmate Day Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES \$11,179,242 \$71.21 Per Inmate Day \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$11,179,242 \$71.21 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$3,019,275 \$403,195 \$0 \$403,195 \$0 (\$89,790) \$5,511,578 \$0 \$9,000 \$0 \$684,053 \$0 \$8,207	Per Inmate Day (AII) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.57) \$35.11 \$0.00 \$0.06 \$0.00 \$4.36 \$0.00 \$0.05	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 26.93% STATE FUNDED 44.61% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of S0.00 \$0.00 \$0.00 \$0.00 \$71.21 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$3,019,275 \$403,195 \$0 \$403,195 \$0 (\$89,790) \$5,511,578 \$0 \$9,000 \$0 \$684,053 \$0 \$8,207	Per Inmate Day (AII) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.57) \$35.11 \$0.00 \$0.06 \$0.00 \$4.36 \$0.00 \$0.05	Per Inmate Day (Federal)	26.93% STATE FUNDED 44.61% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 18.79% OTHER FUNDED
Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of S0.00 \$0.00 \$0.00 \$0.00 \$71.21 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 Non-Local Jurisdictional Out of State Work Release Other	\$0 \$3,019,275 \$403,195 \$0 \$403,195 \$0 (\$89,790) \$5,511,578 \$0 \$9,000 \$0 \$684,053 \$0 \$8,207 \$1,633,724	Per Inmate Day (All) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.57) \$35.11 \$0.00 \$0.06 \$0.00 \$4.36 \$0.00 \$0.05 \$10.41	Per Inmate Day (Federal) \$65.17	26.93% STATE FUNDED 44.61% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 18.79% OTHER FUNDED
Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of \$0 \$0.00 \$0.00 \$0.00 \$11,179,242 \$71.21 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$3,019,275 \$403,195 \$0 \$403,195 \$0 (\$89,790) \$5,511,578 \$0 \$9,000 \$0 \$684,053 \$0 \$8,207 \$1,633,724	Per Inmate Day (All) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.57) \$35.11 \$0.00 \$0.06 \$0.00 \$4.36 \$0.00 \$10.41	Per Inmate Day (Federal) \$65.17	26.93% STATE FUNDED 44.61% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 18.79% OTHER FUNDED
CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of \$0 \$0.00 \$0.00 \$71.21 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$3,019,275 \$403,195 \$0 \$403,195 \$0 (\$89,790) \$5,511,578 \$0 \$9,000 \$0 \$684,053 \$0 \$8,207 \$1,633,724 \$11,179,242	Per Inmate Day (All) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.57) \$35.11 \$0.00 \$0.06 \$0.00 \$4.36 \$0.00 \$10.41 \$71.21	Per Inmate Day (Federal) \$65.17	26.93% STATE FUNDED 44.61% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 18.79% OTHER FUNDED
TOTAL REVENUES \$11,179,242 \$71.21 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$3,019,275 \$403,195 \$0 \$403,195 \$0 (\$89,790) \$5,511,578 \$0 \$9,000 \$0 \$684,053 \$0 \$8,207 \$1,633,724 \$11,179,242 \$0 \$0	Per Inmate Day (All) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.57) \$35.11 \$0.00 \$0.06 \$0.00 \$4.36 \$0.00 \$10.41 \$71.21	Per Inmate Day (Federal) \$65.17	26.93% STATE FUNDED 44.61% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 18.79% 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 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 \$3,019,275 \$403,195 \$0 \$403,195 \$0 (\$89,790) \$5,511,578 \$0 \$9,000 \$0 \$684,053 \$0 \$8,207 \$1,633,724 \$11,179,242 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.57) \$35.11 \$0.00 \$0.06 \$0.00 \$4.36 \$0.00 \$10.41 \$71.21	Per Inmate Day (Federal) \$65.17	26.93% STATE FUNDED 44.61% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 18.79% OTHER FUNDED
	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$3,019,275 \$403,195 \$0 \$403,195 \$0 (\$89,790) \$5,511,578 \$0 \$9,000 \$0 \$684,053 \$0 \$8,207 \$1,633,724 \$11,179,242 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.57) \$35.11 \$0.00 \$0.06 \$0.00 \$4.36 \$0.00 \$10.41 \$71.21 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$65.17	26.93% STATE FUNDED 44.61% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 18.79% OTHER FUNDED
Revenues over Expenditures (\$1,196,446) (\$7.62) 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 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 \$3,019,275 \$403,195 \$0 \$403,195 \$0 (\$89,790) \$5,511,578 \$0 \$9,000 \$0 \$684,053 \$0 \$8,207 \$1,633,724 \$11,179,242 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.57) \$35.11 \$0.00 \$0.06 \$0.00 \$4.36 \$0.00 \$10.41 \$71.21 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) \$65.17	26.93% STATE FUNDED 44.61% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 18.79% OTHER FUNDED
	3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES Excess (Deficiency) of	\$0 \$3,019,275 \$403,195 \$0 \$403,195 \$0 (\$89,790) \$5,511,578 \$0 \$9,000 \$0 \$684,053 \$0 \$8,207 \$1,633,724 \$11,179,242 \$0 \$0 \$0 \$0 \$0	Per Inmate Day (AII) \$0.00 \$19.23 \$2.57 \$0.00 \$2.57 \$0.00 (\$0.57) \$35.11 \$0.00 \$0.06 \$0.00 \$4.36 \$0.00 \$10.41 \$71.21 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00 \$10.00	Per Inmate Day (Federal) \$65.17 Per Inmate Day	26.93% STATE FUNDED 44.61% FEDERAL FUNDED 0.00% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 18.79% OTHER FUNDED

NORTHWESTERN REGIONAL FISCAL YEAR 2024

1. FACILITY PROFILE					
Contract Medical	No		Jail "Books" Inma	ates	Yes
Contract Food Service	No		Local Salary Sup	plement	Yes
# Federal Contract Beds	0		# of Locally Fund	•	36
Direct Supervision - # Beds	194		Air Conditioned		Yes
Indirect Supervision - # Beds	362		Houses Females	;	Yes
Date(s) Built	1991;2006;2007		Operates Dispate	ch	No
Compensation Board Funded Positions	171				
·					
ALL INMATE HOUSED DAYS (LIDS)	207,848		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	568		102% TO	TAL	
DOC RATED OPERATING CAPACITY	556		102% ST	ATE (TOTAL less FED/OUT OF	STATE ADP)
			7		
ALL INMATE RESPONSIBLE DAYS	210,054	EXPENSES			
2. EXPENDITURES		Per Inmate Day			
Personal Services	\$18,940,183	\$90.17		HELD INMATES IN FY2	4 FOR
Food Services	\$1,393,293	\$6.63		County of Clarke (M)	
Medical Services	\$1,525,419	\$7.26		County of Fauquier (M)	
Inmate Programs	\$0	\$0.00		County of Frederick (M)	
Transportation	\$46,890	\$0.22		City of Winchester (M)	
Direct Jail Support	\$1,944,563	\$9.26			
Capital Accounts - Operating	\$1,664,906	\$7.93		(M) = Member Jurisdictio	n
Other Jail Indirect Expenses	\$0	\$0.00			
SUB-TOTAL OPERATING	\$25,515,254	\$121.47	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$1,602,482	\$7.63			
TOTAL EXPENSES	\$27,117,736		Per Inmate Day		
TOTAL EXILENCES	\$27,117,700	Ψ120.10	=		
ALL INMATE RESPONSIBLE DAYS	248,454	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(AII)	(Federal)		
Grants	\$558,066	\$2.25			
Salaries	\$8,217,335	\$33.07			
Per-Diems (Gross)	\$1,297,134	\$5.22			
- Overhead Recovery	(\$1,498)	(\$0.01)			
Per-Diems (Net)	\$1,295,636	\$5.21	-	FUNDING PERCENT OF	TOTAL
Office / Vehicles	\$157,271	\$0.63		EXPENDITURES BY SO	URCE
Other	(\$242,998)	(\$0.98)			
Federal: Per-Diems	\$9,625	\$0.04		36.82% STATE FU	NDED
Grants	\$0	\$0.00		0.04% FEDERAL	FUNDED
Other	\$0	\$0.00			
Local Jurisdictional - Operating	\$13,893,918	\$55.92		51.24% LOCAL OP	ERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		5.84% LOCAL DE	BT -
Work Release	\$347,910	\$1.40		RELATED	
Other	\$1,250,502	\$5.03		5.89% OTHER FU	
			_	99.83% TOTAL FU	NDED
SUB-TOTAL OPERATING	\$25,487,264	\$102.58	Per Inmate Day		
Level Invitadiational Debt Bulgter	¢4 504 470	#0.00			
Local Jurisdictional - Debt Related	\$1,584,176	\$6.38			
Non-Local Jurisdictional - Debt Related	\$0 \$0	\$0.00			
CAR Funds (Foderal)	• %01	\$0.00			
CAP Funds (Federal)		ቀሳ ሳሳ			
TOTAL DEVENUES	\$0	\$0.00 \$108.96	Por Inmata Day		
TOTAL REVENUES			Per Inmate Day		
TOTAL REVENUES Excess (Deficiency) of Revenues over Expenditures	\$0 \$27,071,440	\$108.96	Per Inmate Day Per Inmate Day		

PAGE COUNTY FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	tes Yes
Contract Food Service	No		Local Salary Supp	olement Yes
# Federal Contract Beds	0		# of Locally Fund	ed Positions 6
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	34		Houses Females	Yes
Date(s) Built	1969		Operates Dispato	h No
Compensation Board Funded Positions	25			
ALL INMATE HOUSED DAYS (LIDS)	26,305		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	72		211% TO	
DOC RATED OPERATING CAPACITY	34		_	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DESPONSIBLE DAVS	26 205	EXPENSES	1	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	26,305	Per Inmate Day		
Personal Services	\$2,339,189	\$88.93	1	
Food Services	\$291,428	\$11.08		
Medical Services	(\$540,117)	(\$20.53)		
Inmate Programs	\$0	\$0.00		
Transportation	\$40,870	\$1.55		
Direct Jail Support	\$418,882	\$15.92		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$156,523	\$5.95		
SUB-TOTAL OPERATING	\$2,706,774		Per Inmate Day	
	, , , , ,		_	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00	_	
TOTAL EXPENSES	\$2,706,774	\$102.90	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	26,305	REVENUES	REVENUES	
3. REVENUES	20,303	Per Inmate Day		
****		Per inmate Day	Per Inmate Day	
Commonwealth Funded		-	(Fodorol)	
Commonwealth Funded	90	(AII)	(Federal)	
Grants	\$0 \$1 226 127	(AII) \$0.00	(Federal)	
Grants Salaries	\$1,226,127	(AII) \$0.00 \$46.61	(Federal)	
Grants Salaries Per-Diems (Gross)	\$1,226,127 \$158,245	\$0.00 \$46.61 \$6.02	(Federal)	
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,226,127 \$158,245 \$0	\$0.00 \$46.61 \$6.02 \$0.00	_	FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,226,127 \$158,245 \$0 \$158,245	\$0.00 \$46.61 \$6.02 \$0.00 \$6.02	_	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,226,127 \$158,245 \$0 \$158,245 \$0	\$0.00 \$46.61 \$6.02 \$0.00 \$6.02 \$0.00	-	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,226,127 \$158,245 \$0 \$158,245 \$0 (\$18,688)	\$0.00 \$46.61 \$6.02 \$0.00 \$6.02 \$0.00 (\$0.71)	-	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,226,127 \$158,245 \$0 \$158,245 \$0 (\$18,688) \$0	\$0.00 \$46.61 \$6.02 \$0.00 \$6.02 \$0.00 (\$0.71) \$0.00	-	EXPENDITURES BY SOURCE 50.45% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$1,226,127 \$158,245 \$0 \$158,245 \$0 (\$18,688) \$0 \$0	\$0.00 \$46.61 \$6.02 \$0.00 \$6.02 \$0.00 (\$0.71) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,226,127 \$158,245 \$0 \$158,245 \$0 (\$18,688) \$0 \$0 \$0	\$0.00 \$46.61 \$6.02 \$0.00 \$6.02 \$0.00 (\$0.71) \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 50.45% STATE FUNDED 0.00% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$1,226,127 \$158,245 \$0 \$158,245 \$0 (\$18,688) \$0 \$0 \$1,296,243	\$0.00 \$46.61 \$6.02 \$0.00 \$6.02 \$0.00 (\$0.71) \$0.00 \$0.00 \$49.28	-	EXPENDITURES BY SOURCE 50.45% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,226,127 \$158,245 \$0 \$158,245 \$0 (\$18,688) \$0 \$0 \$1,296,243 \$0	(AII) \$0.00 \$46.61 \$6.02 \$0.00 \$6.02 \$0.00 (\$0.71) \$0.00 \$0.00 \$49.28 \$0.00	-	EXPENDITURES BY SOURCE 50.45% STATE FUNDED 0.00% FEDERAL FUNDED 47.89% LOCAL OPERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,226,127 \$158,245 \$0 \$158,245 \$0 (\$18,688) \$0 \$0 \$1,296,243 \$0 \$0	\$0.00 \$46.61 \$6.02 \$0.00 \$6.02 \$0.00 (\$0.71) \$0.00 \$0.00 \$49.28 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 50.45% STATE FUNDED 0.00% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$1,226,127 \$158,245 \$0 \$158,245 \$0 (\$18,688) \$0 \$0 \$1,296,243 \$0 \$0	(AII) \$0.00 \$46.61 \$6.02 \$0.00 \$6.02 \$0.00 (\$0.71) \$0.00 \$0.00 \$49.28 \$0.00	-	EXPENDITURES BY SOURCE 50.45% STATE FUNDED 0.00% FEDERAL FUNDED 47.89% LOCAL OPERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,226,127 \$158,245 \$0 \$158,245 \$0 (\$18,688) \$0 \$0 \$1,296,243 \$0 \$0	\$0.00 \$46.61 \$6.02 \$0.00 \$6.02 \$0.00 (\$0.71) \$0.00 \$0.00 \$49.28 \$0.00 \$0.00 \$0.00	-	EXPENDITURES BY SOURCE 50.45% STATE FUNDED 0.00% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,226,127 \$158,245 \$0 \$158,245 \$0 (\$18,688) \$0 \$0 \$1,296,243 \$0 \$0	\$0.00 \$46.61 \$6.02 \$0.00 \$6.02 \$0.00 (\$0.71) \$0.00 \$0.00 \$49.28 \$0.00 \$0.00 \$1.70	-	EXPENDITURES BY SOURCE 50.45% STATE FUNDED 0.00% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.66% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,226,127 \$158,245 \$0 \$158,245 \$0 (\$18,688) \$0 \$0 \$0 \$1,296,243 \$0 \$0 \$0 \$44,847	\$0.00 \$46.61 \$6.02 \$0.00 \$6.02 \$0.00 (\$0.71) \$0.00 \$0.00 \$49.28 \$0.00 \$0.00 \$1.70	-	EXPENDITURES BY SOURCE 50.45% STATE FUNDED 0.00% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.66% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$1,226,127 \$158,245 \$0 \$158,245 \$0 (\$18,688) \$0 \$0 \$0 \$1,296,243 \$0 \$0 \$0 \$44,847 \$2,706,774	\$0.00 \$46.61 \$6.02 \$0.00 \$6.02 \$0.00 (\$0.71) \$0.00 \$0.00 \$49.28 \$0.00 \$0.00 \$1.70 \$102.90	-	EXPENDITURES BY SOURCE 50.45% STATE FUNDED 0.00% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.66% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$1,226,127 \$158,245 \$0 \$158,245 \$0 (\$18,688) \$0 \$0 \$1,296,243 \$0 \$0 \$0 \$44,847 \$2,706,774	\$0.00 \$46.61 \$6.02 \$0.00 \$6.02 \$0.00 (\$0.71) \$0.00 \$0.00 \$49.28 \$0.00 \$0.00 \$1.70 \$102.90	-	EXPENDITURES BY SOURCE 50.45% STATE FUNDED 0.00% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.66% OTHER FUNDED
Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$1,226,127 \$158,245 \$0 \$158,245 \$0 (\$18,688) \$0 \$0 \$1,296,243 \$0 \$0 \$0 \$44,847 \$2,706,774	\$0.00 \$46.61 \$6.02 \$0.00 \$6.02 \$0.00 (\$0.71) \$0.00 \$0.00 \$49.28 \$0.00 \$1.70 \$102.90 \$0.00 \$1.00 \$0.00	-	EXPENDITURES BY SOURCE 50.45% STATE FUNDED 0.00% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.66% OTHER FUNDED
Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,226,127 \$158,245 \$0 \$158,245 \$0 (\$18,688) \$0 \$0 \$1,296,243 \$0 \$0 \$0 \$44,847 \$2,706,774 \$0 \$0 \$0	\$0.00 \$46.61 \$6.02 \$0.00 \$6.02 \$0.00 \$0.00 \$0.00 \$49.28 \$0.00 \$1.70 \$102.90 \$0.00 \$1.70	Per Inmate Day	EXPENDITURES BY SOURCE 50.45% STATE FUNDED 0.00% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.66% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$1,226,127 \$158,245 \$0 \$158,245 \$0 (\$18,688) \$0 \$0 \$1,296,243 \$0 \$0 \$0 \$44,847 \$2,706,774	\$0.00 \$46.61 \$6.02 \$0.00 \$6.02 \$0.00 \$0.00 \$0.00 \$49.28 \$0.00 \$1.70 \$102.90 \$0.00 \$1.70	-	EXPENDITURES BY SOURCE 50.45% STATE FUNDED 0.00% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.66% OTHER FUNDED
Grants Salaries Per-Diems (Gross) Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$1,226,127 \$158,245 \$0 \$158,245 \$0 (\$18,688) \$0 \$0 \$1,296,243 \$0 \$0 \$0 \$44,847 \$2,706,774 \$0 \$0 \$0	\$0.00 \$46.61 \$6.02 \$0.00 \$6.02 \$0.00 \$0.00 \$0.00 \$49.28 \$0.00 \$1.70 \$102.90 \$0.00 \$1.70	Per Inmate Day	EXPENDITURES BY SOURCE 50.45% STATE FUNDED 0.00% FEDERAL FUNDED 47.89% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 1.66% OTHER FUNDED

PAMUNKEY REGIONAL FISCAL YEAR 2024

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	120		Operates Dispatt	ino ino
Compensation board Funded Positions	120			
ALL INMATE HOUSED DAYS (LIDS)	125,587		OPERATING	
FED/ OUT OF STATE ADP	56		CAPACITY USE	%
TOTAL LIDS ADP	343		114% TO	TAL
DOC RATED OPERATING CAPACITY	302		95% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	126,422	EXPENSES]	
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$11,130,815	\$88.04	ı	HELD INMATES IN FY24 FOR
Food Services	\$517,818	\$4.10		County of Hanover (M)
Medical Services	\$2,768,631	\$21.90		County of Caroline (M)
Inmate Programs	\$0	\$0.00		Town of Ashland (M)
Transportation	\$217,340	\$1.72		County of Goochland
Direct Jail Support	\$1,717,059	\$13.58		County of Powhatan
				County of Pownatan
Capital Accounts - Operating	\$511,777	\$4.05		(NA) NA - male and leaving disable and
Other Jail Indirect Expenses	\$0	\$0.00		(M) = Member Jurisdiction
SUB-TOTAL OPERATING	\$16,863,441	\$133.39	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$169,213	\$1.34	_	
TOTAL EXPENSES	\$17,032,654	\$134.73	Per Inmate Day	
			•	
ALL INMATE RESPONSIBLE DAYS	126,422	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES			•	
		REVENUES	REVENUES	
3. REVENUES	126,422	REVENUES Per Inmate Day (All)	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded	126,422	REVENUES Per Inmate Day (AII) \$0.00	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	126,422 \$0 \$5,516,981	REVENUES Per Inmate Day (All) \$0.00 \$43.64	REVENUES Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$5,516,981 \$565,821	REVENUES Per Inmate Day (All) \$0.00 \$43.64 \$4.48	REVENUES Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,516,981 \$565,821 (\$629,675)	REVENUES Per Inmate Day (All) \$0.00 \$43.64 \$4.48 (\$4.98)	REVENUES Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$5,516,981 \$565,821 (\$629,675) (\$63,854)	REVENUES Per Inmate Day (All) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51)	REVENUES Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$5,516,981 \$565,821 (\$629,675) (\$63,854) \$189,919	REVENUES Per Inmate Day (AII) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51) \$1.50	REVENUES Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$5,516,981 \$565,821 (\$629,675) (\$63,854) \$189,919 (\$147,979)	REVENUES Per Inmate Day (AII) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51) \$1.50 (\$1.17)	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 \$5,516,981 \$565,821 (\$629,675) (\$63,854) \$189,919 (\$147,979) \$1,930,568	REVENUES Per Inmate Day (AII) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51) \$1.50 (\$1.17) \$15.27	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.26% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$5,516,981 \$565,821 (\$629,675) (\$63,854) \$189,919 (\$147,979) \$1,930,568 \$180,000	REVENUES Per Inmate Day (AII) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51) \$1.50 (\$1.17) \$15.27 \$1.42	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$5,516,981 \$565,821 (\$629,675) (\$63,854) \$189,919 (\$147,979) \$1,930,568 \$180,000 \$205,300	REVENUES Per Inmate Day (All) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51) \$1.50 (\$1.17) \$15.27 \$1.42 \$1.62	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.26% STATE FUNDED 13.60% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating	\$0 \$5,516,981 \$565,821 (\$629,675) (\$63,854) \$189,919 (\$147,979) \$1,930,568 \$180,000 \$205,300 \$9,656,969	REVENUES Per Inmate Day (All) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51) \$1.50 (\$1.17) \$15.27 \$1.42 \$1.62 \$76.39	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.26% 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 \$5,516,981 \$565,821 (\$629,675) (\$63,854) \$189,919 (\$147,979) \$1,930,568 \$180,000 \$205,300 \$9,656,969 \$481,113	REVENUES Per Inmate Day (All) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51) \$1.50 (\$1.17) \$15.27 \$1.42 \$1.62 \$76.39 \$3.81	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.26% STATE FUNDED 13.60% FEDERAL FUNDED 56.70% 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 \$5,516,981 \$565,821 (\$629,675) (\$63,854) \$189,919 (\$147,979) \$1,930,568 \$180,000 \$205,300 \$9,656,969 \$481,113 \$0	REVENUES Per Inmate Day (All) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51) \$1.50 (\$1.17) \$15.27 \$1.42 \$1.62 \$76.39 \$3.81 \$0.00	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.26% STATE FUNDED 13.60% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.99% 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 \$5,516,981 \$565,821 (\$629,675) (\$63,854) \$189,919 (\$147,979) \$1,930,568 \$180,000 \$205,300 \$9,656,969 \$481,113 \$0 \$43,474	REVENUES Per Inmate Day (All) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51) \$1.50 (\$1.17) \$15.27 \$1.42 \$1.62 \$76.39 \$3.81 \$0.00 \$0.34	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.26% STATE FUNDED 13.60% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.99% 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 \$5,516,981 \$565,821 (\$629,675) (\$63,854) \$189,919 (\$147,979) \$1,930,568 \$180,000 \$205,300 \$9,656,969 \$481,113 \$0	REVENUES Per Inmate Day (All) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51) \$1.50 (\$1.17) \$15.27 \$1.42 \$1.62 \$76.39 \$3.81 \$0.00	REVENUES Per Inmate Day (Federal)	32.26% STATE FUNDED 13.60% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.99% LOCAL DEBT - RELATED 13.90% 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	\$0 \$5,516,981 \$565,821 (\$629,675) (\$63,854) \$189,919 (\$147,979) \$1,930,568 \$180,000 \$205,300 \$9,656,969 \$481,113 \$0 \$43,474 \$1,842,872	REVENUES Per Inmate Day (All) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51) \$1.50 (\$1.17) \$15.27 \$1.42 \$1.62 \$76.39 \$3.81 \$0.00 \$0.34 \$14.58	REVENUES Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 32.26% STATE FUNDED 13.60% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.99% 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 \$5,516,981 \$565,821 (\$629,675) (\$63,854) \$189,919 (\$147,979) \$1,930,568 \$180,000 \$205,300 \$9,656,969 \$481,113 \$0 \$43,474	REVENUES Per Inmate Day (All) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51) \$1.50 (\$1.17) \$15.27 \$1.42 \$1.62 \$76.39 \$3.81 \$0.00 \$0.34 \$14.58	REVENUES Per Inmate Day (Federal)	32.26% STATE FUNDED 13.60% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.99% LOCAL DEBT - RELATED 13.90% 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	\$0 \$5,516,981 \$565,821 (\$629,675) (\$63,854) \$189,919 (\$147,979) \$1,930,568 \$180,000 \$205,300 \$9,656,969 \$481,113 \$0 \$43,474 \$1,842,872	REVENUES Per Inmate Day (All) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51) \$1.50 (\$1.17) \$15.27 \$1.42 \$1.62 \$76.39 \$3.81 \$0.00 \$0.34 \$14.58	REVENUES Per Inmate Day (Federal)	32.26% STATE FUNDED 13.60% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.99% LOCAL DEBT - RELATED 13.90% 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	\$0 \$5,516,981 \$565,821 (\$629,675) (\$63,854) \$189,919 (\$147,979) \$1,930,568 \$180,000 \$205,300 \$9,656,969 \$481,113 \$0 \$43,474 \$1,842,872 \$19,835,363	REVENUES Per Inmate Day (All) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51) \$1.50 (\$1.17) \$15.27 \$1.42 \$1.62 \$76.39 \$3.81 \$0.00 \$0.34 \$14.58	REVENUES Per Inmate Day (Federal)	32.26% STATE FUNDED 13.60% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.99% LOCAL DEBT - RELATED 13.90% 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 \$5,516,981 \$565,821 (\$629,675) (\$63,854) \$189,919 (\$147,979) \$1,930,568 \$180,000 \$205,300 \$9,656,969 \$481,113 \$0 \$43,474 \$1,842,872 \$19,835,363 \$169,213	REVENUES Per Inmate Day (All) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51) \$1.50 (\$1.17) \$15.27 \$1.42 \$1.62 \$76.39 \$3.81 \$0.00 \$0.34 \$14.58	REVENUES Per Inmate Day (Federal)	32.26% STATE FUNDED 13.60% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.99% LOCAL DEBT - RELATED 13.90% 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 Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$5,516,981 \$565,821 (\$629,675) (\$63,854) \$189,919 (\$147,979) \$1,930,568 \$180,000 \$205,300 \$9,656,969 \$481,113 \$0 \$43,474 \$1,842,872 \$19,835,363 \$169,213 \$0 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51) \$1.50 (\$1.17) \$15.27 \$1.42 \$1.62 \$76.39 \$3.81 \$0.00 \$0.34 \$14.58 \$156.90	REVENUES Per Inmate Day (Federal)	32.26% STATE FUNDED 13.60% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.99% LOCAL DEBT - RELATED 13.90% 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 Non-Local Jurisdictional - Debt Related	\$0 \$5,516,981 \$565,821 (\$629,675) (\$63,854) \$189,919 (\$147,979) \$1,930,568 \$180,000 \$205,300 \$9,656,969 \$481,113 \$0 \$43,474 \$1,842,872 \$19,835,363 \$169,213 \$0	REVENUES Per Inmate Day (All) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51) \$1.50 (\$1.17) \$15.27 \$1.42 \$1.62 \$76.39 \$3.81 \$0.00 \$0.34 \$14.58 \$156.90 \$1.34 \$0.00 \$0.00 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal)	32.26% STATE FUNDED 13.60% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.99% LOCAL DEBT - RELATED 13.90% 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 Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$5,516,981 \$565,821 (\$629,675) (\$63,854) \$189,919 (\$147,979) \$1,930,568 \$180,000 \$205,300 \$9,656,969 \$481,113 \$0 \$43,474 \$1,842,872 \$19,835,363 \$169,213 \$0 \$0 \$0 \$0	REVENUES Per Inmate Day (All) \$0.00 \$43.64 \$4.48 (\$4.98) (\$0.51) \$1.50 (\$1.17) \$15.27 \$1.42 \$1.62 \$76.39 \$3.81 \$0.00 \$0.34 \$14.58 \$156.90 \$1.34 \$0.00 \$0.00 \$0.00 \$0.00	REVENUES Per Inmate Day (Federal) \$93.94	32.26% STATE FUNDED 13.60% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.99% LOCAL DEBT - RELATED 13.90% OTHER FUNDED

PATRICK COUNTY FISCAL YEAR 2024

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	No
Indirect Supervision - # Beds	63		Houses Females	No
Date(s) Built	2012		Operates Dispato	
Compensation Board Funded Positions	36		Operation Biopatio	110
Componedion Board Fanded Footions	00			
ALL INMATE HOUSED DAYS (LIDS)	28,693		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	78		124% TO	
DOC RATED OPERATING CAPACITY	63		124% ST/	ATE (TOTAL less FED/OUT OF STATE ADP)
			-	
ALL INMATE RESPONSIBLE DAYS	28,784	EXPENSES		
2. EXPENDITURES		Per Inmate Day]	
Personal Services	\$1,787,586	\$62.10		
Food Services	\$250,659	\$8.71		
Medical Services	\$989,762	\$34.39		
Inmate Programs	\$0	\$0.00		
Transportation	\$0	\$0.00		
Direct Jail Support	\$216,778	\$7.53		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$287,741	\$10.00		
SUB-TOTAL OPERATING	\$3,532,527	\$122.73	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$218,069	\$7.58		
TOTAL EXPENSES	\$3,750,596		Per Inmate Day	
TOTAL EXILENCES	ψ0,700,000	Ψ100.00	= Criminate Bay	
ALL INMATE RESPONSIBLE DAYS	28,784	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	28,784	REVENUES Per Inmate Day		
	28,784	REVENUES Per Inmate Day (All)	REVENUES Per Inmate Day (Federal)	
3. REVENUES	28,784	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries		Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants	\$0 \$1,756,025	Per Inmate Day (All) \$0.00 \$61.01	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,756,025 \$191,777	(AII) \$0.00 \$61.01 \$6.66	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,756,025 \$191,777 \$0	Per Inmate Day (AII) \$0.00 \$61.01 \$6.66 \$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 \$1,756,025 \$191,777 \$0 \$191,777	Per Inmate Day (AII) \$0.00 \$61.01 \$6.66 \$0.00 \$66.66	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$1,756,025 \$191,777 \$0 (\$35,695) \$0	Per Inmate Day (AII) \$0.00 \$61.01 \$6.66 \$0.00 \$6.66 \$0.00 (\$1.24) \$0.00	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$1,756,025 \$191,777 \$0 (\$35,695)	Per Inmate Day (AII) \$0.00 \$61.01 \$6.66 \$0.00 \$6.66 \$0.00 (\$1.24)	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 \$1,756,025 \$191,777 \$0 \$191,777 \$0 (\$35,695) \$0 \$0 \$81,281	\$0.00 \$61.01 \$6.66 \$0.00 \$6.66 \$0.00 (\$1.24) \$0.00 \$0.00 \$2.82	Per Inmate Day (Federal)	50.98% STATE FUNDED 2.17% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,756,025 \$191,777 \$0 \$191,777 \$0 (\$35,695) \$0 \$0	\$0.00 \$61.01 \$6.66 \$0.00 \$6.66 \$0.00 (\$1.24) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 50.98% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$1,756,025 \$191,777 \$0 \$191,777 \$0 (\$35,695) \$0 \$81,281 \$1,392,657 \$0	Per Inmate Day (AII) \$0.00 \$61.01 \$6.66 \$0.00 \$6.66 \$0.00 (\$1.24) \$0.00 \$0.00 \$2.82 \$48.38 \$0.00	Per Inmate Day (Federal)	50.98% STATE FUNDED 2.17% FEDERAL FUNDED 37.13% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$1,756,025 \$191,777 \$0 \$191,777 \$0 (\$35,695) \$0 \$0 \$81,281 \$1,392,657 \$0 \$0	Per Inmate Day (AII) \$0.00 \$61.01 \$6.66 \$0.00 \$6.66 \$0.00 (\$1.24) \$0.00 \$0.00 \$2.82 \$48.38 \$0.00 \$0.00	Per Inmate Day (Federal)	50.98% STATE FUNDED 2.17% FEDERAL FUNDED 37.13% LOCAL OPERATING 5.81% 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 \$1,756,025 \$191,777 \$0 \$191,777 \$0 (\$35,695) \$0 \$0 \$81,281 \$1,392,657 \$0 \$0 \$52,180	Per Inmate Day (AII) \$0.00 \$61.01 \$6.66 \$0.00 \$6.66 \$0.00 (\$1.24) \$0.00 \$0.00 \$2.82 \$48.38 \$0.00 \$0.00 \$1.81	Per Inmate Day (Federal)	50.98% STATE FUNDED 2.17% FEDERAL FUNDED 37.13% LOCAL OPERATING 5.81% 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 \$1,756,025 \$191,777 \$0 \$191,777 \$0 (\$35,695) \$0 \$0 \$81,281 \$1,392,657 \$0 \$0	Per Inmate Day (AII) \$0.00 \$61.01 \$6.66 \$0.00 \$6.66 \$0.00 (\$1.24) \$0.00 \$0.00 \$2.82 \$48.38 \$0.00 \$0.00	Per Inmate Day (Federal)	50.98% STATE FUNDED 2.17% FEDERAL FUNDED 37.13% LOCAL OPERATING 5.81% LOCAL DEBT - RELATED 3.91% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-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 \$1,756,025 \$191,777 \$0 \$191,777 \$0 (\$35,695) \$0 \$0 \$81,281 \$1,392,657 \$0 \$0 \$52,180 \$94,302	\$0.00 \$61.01 \$6.66 \$0.00 \$6.66 \$0.00 (\$1.24) \$0.00 \$2.82 \$48.38 \$0.00 \$0.00 \$1.81 \$3.28	Per Inmate Day (Federal)	50.98% STATE FUNDED 2.17% FEDERAL FUNDED 37.13% LOCAL OPERATING 5.81% 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 \$1,756,025 \$191,777 \$0 \$191,777 \$0 (\$35,695) \$0 \$0 \$81,281 \$1,392,657 \$0 \$0 \$52,180	\$0.00 \$61.01 \$6.66 \$0.00 \$6.66 \$0.00 (\$1.24) \$0.00 \$2.82 \$48.38 \$0.00 \$0.00 \$1.81 \$3.28	Per Inmate Day (Federal)	50.98% STATE FUNDED 2.17% FEDERAL FUNDED 37.13% LOCAL OPERATING 5.81% LOCAL DEBT - RELATED 3.91% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$1,756,025 \$191,777 \$0 \$191,777 \$0 (\$35,695) \$0 \$0 \$81,281 \$1,392,657 \$0 \$0 \$52,180 \$94,302 \$3,532,527	Per Inmate Day (AII) \$0.00 \$61.01 \$6.66 \$0.00 \$6.66 \$0.00 (\$1.24) \$0.00 \$0.00 \$2.82 \$48.38 \$0.00 \$0.00 \$1.81 \$3.28	Per Inmate Day (Federal)	50.98% STATE FUNDED 2.17% FEDERAL FUNDED 37.13% LOCAL OPERATING 5.81% LOCAL DEBT - RELATED 3.91% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$1,756,025 \$191,777 \$0 \$191,777 \$0 (\$35,695) \$0 \$81,281 \$1,392,657 \$0 \$0 \$52,180 \$94,302 \$3,532,527	Per Inmate Day (AII) \$0.00 \$61.01 \$6.66 \$0.00 \$6.66 \$0.00 (\$1.24) \$0.00 \$0.00 \$2.82 \$48.38 \$0.00 \$0.00 \$1.81 \$3.28 \$122.73	Per Inmate Day (Federal)	50.98% STATE FUNDED 2.17% FEDERAL FUNDED 37.13% LOCAL OPERATING 5.81% LOCAL DEBT - RELATED 3.91% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$1,756,025 \$191,777 \$0 \$191,777 \$0 (\$35,695) \$0 \$81,281 \$1,392,657 \$0 \$0 \$52,180 \$94,302 \$3,532,527 \$218,069 \$0	\$0.00 \$61.01 \$6.66 \$0.00 \$61.24\$ \$0.00 \$2.82 \$48.38 \$0.00 \$1.81 \$3.28	Per Inmate Day (Federal)	50.98% STATE FUNDED 2.17% FEDERAL FUNDED 37.13% LOCAL OPERATING 5.81% LOCAL DEBT - RELATED 3.91% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,756,025 \$191,777 \$0 \$191,777 \$0 (\$35,695) \$0 \$81,281 \$1,392,657 \$0 \$0 \$52,180 \$94,302 \$3,532,527 \$218,069 \$0 \$0	\$0.00 \$61.01 \$6.66 \$0.00 \$61.24 \$0.00 \$2.82 \$48.38 \$0.00 \$1.81 \$3.28 \$7.58 \$0.00	Per Inmate Day (Federal)	50.98% STATE FUNDED 2.17% FEDERAL FUNDED 37.13% LOCAL OPERATING 5.81% LOCAL DEBT - RELATED 3.91% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,756,025 \$191,777 \$0 \$191,777 \$0 (\$35,695) \$0 \$81,281 \$1,392,657 \$0 \$0 \$52,180 \$94,302 \$3,532,527 \$218,069 \$0 \$0 \$0	\$0.00 \$61.01 \$6.66 \$0.00 \$61.24 \$0.00 \$2.82 \$48.38 \$0.00 \$1.81 \$3.28 \$7.58 \$0.00	Per Inmate Day (Federal) Per Inmate Day	50.98% STATE FUNDED 2.17% FEDERAL FUNDED 37.13% LOCAL OPERATING 5.81% LOCAL DEBT - RELATED 3.91% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,756,025 \$191,777 \$0 \$191,777 \$0 (\$35,695) \$0 \$81,281 \$1,392,657 \$0 \$0 \$52,180 \$94,302 \$3,532,527 \$218,069 \$0 \$0	\$0.00 \$61.01 \$6.66 \$0.00 \$61.24 \$0.00 \$2.82 \$48.38 \$0.00 \$1.81 \$3.28 \$7.58 \$0.00	Per Inmate Day (Federal)	50.98% STATE FUNDED 2.17% FEDERAL FUNDED 37.13% LOCAL OPERATING 5.81% LOCAL DEBT - RELATED 3.91% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$1,756,025 \$191,777 \$0 \$191,777 \$0 (\$35,695) \$0 \$81,281 \$1,392,657 \$0 \$0 \$52,180 \$94,302 \$3,532,527 \$218,069 \$0 \$0 \$0 \$0	\$0.00 \$61.01 \$6.66 \$0.00 \$61.24 \$0.00 \$2.82 \$48.38 \$0.00 \$1.81 \$3.28 \$7.58 \$0.00	Per Inmate Day (Federal) Per Inmate Day	50.98% STATE FUNDED 2.17% FEDERAL FUNDED 37.13% LOCAL OPERATING 5.81% LOCAL DEBT - RELATED 3.91% OTHER FUNDED

PIEDMONT REGIONAL FISCAL YEAR 2024

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	93		Air Conditioned	Yes
Indirect Supervision - # Beds	181		Houses Females	
Date(s) Built				
	1988;2002;2004		Operates Dispato	ii ino
Compensation Board Funded Positions	129			
ALL INMATE HOUSED DAYS (LIDS)	113,983		OPERATING	
FED/ OUT OF STATE ADP	57		CAPACITY USE	%
TOTAL LIDS ADP	311		114% TO	TAL
DOC RATED OPERATING CAPACITY	274		93% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	114,116	EXPENSES	Ī	
2. EXPENDITURES	114,110	Per Inmate Day		
Personal Services	\$7,293,391	\$63.91	1	HELD INMATES IN FY24 FOR
Food Services	\$992,986	\$8.70		County of Amelia (M)
Medical Services	\$3,441,995	\$30.16		County of America (M) County of Buckingham (M)
Inmate Programs	\$0	\$0.00		County of Cumberland (M)
Transportation	\$50,889	\$0.45		County of Lunenburg (M)
Direct Jail Support	\$1,235,950	\$10.83		County of Nottoway (M)
Capital Accounts - Operating	\$731,652	\$6.41		County of Prince Edward (M)
Other Jail Indirect Expenses	\$0	\$0.00		County of Culpeper
SUB-TOTAL OPERATING	\$13,746,863	\$120.46	Per Inmate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		(W) - Wember Sunstitution
Debt Service	\$334,095	\$2.93		
TOTAL EXPENSES	\$14,080,958		Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	114,116	REVENUES	REVENUES	
Commonwealth Funded		Per Inmate Day	Per Inmate Day	
Grants	\$0	(AII) \$0.00	(Federal)	
Salaries	\$3,895,385	\$34.14		
Per-Diems (Gross)	\$618,868	\$5.42		
- Overhead Recovery	(\$203,659)	(\$1.78)	-	FUNDING REPORNT OF TOTAL
Per-Diems (Net)	\$415,210	\$3.64		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$1,285,783	\$11.27		EXPENDITURES BY SOURCE
Other	(\$234,859)	(\$2.06)		00 00% 07475 5111155
Federal: Per-Diems	\$1,460,525	\$12.80	\$70.65	38.08% STATE FUNDED
Grants	\$83,449	\$0.73		11.01% FEDERAL FUNDED
Other	\$5,799	\$0.05		
Local Jurisdictional - Operating	\$6,338,234	\$55.54		45.01% LOCAL OPERATING
Non-Local Jurisdictional	\$350,630	\$3.07		
Out of State	\$0	\$0.00		2.13% LOCAL DEBT -
Work Release	\$76,639	\$0.67		RELATED
Other	\$1,154,199	\$10.11		11.23% OTHER FUNDED
			_	107.45% TOTAL FUNDED
SUB-TOTAL OPERATING	\$14,830,993	\$129.96	Per Inmate Day	
Local Jurisdictional - Debt Related	\$299,581	\$2.63		
Non-Local Jurisdictional - Debt Related	\$299,381	\$0.00		
Commonwealth Construction Reimbursed	\$0 \$0	\$0.00		
CAP Funds (Federal)	\$0 \$0	\$0.00		
TOTAL REVENUES	\$15,130,574		Per Inmate Day	
Excess (Deficiency) of	ψ13,130,374	φ132.39	i ei iiiiiale Day	
Revenues over Expenditures	\$1,049,616	\$9.20	Per Inmate Day	

PITTSYLVANIA COUNTY FISCAL YEAR 2024

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ates	Yes
Contract Food Service	No		Local Salary Sup		Yes
# Federal Contract Beds	0		# of Locally Fund	•	6
Direct Supervision - # Beds	0		Air Conditioned		Yes
Indirect Supervision - # Beds	36		Houses Females	.	No
Date(s) Built	1981		Operates Dispate		No
Compensation Board Funded Positions	39		Operated Biopat	O.1	110
Compensation Board Fandou Facilione	00				
ALL INMATE HOUSED DAYS (LIDS)	28,253		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	77		214% TC		
DOC RATED OPERATING CAPACITY	36		214% ST	ATE (TOTAL less FED/OU	T OF STATE ADP)
			_		
ALL INMATE RESPONSIBLE DAYS	28,253	EXPENSES			
2. EXPENDITURES		Per Inmate Day]		
Personal Services	\$4,095,684	\$144.97			
Food Services	\$225,909	\$8.00			
Medical Services	\$428,922	\$15.18			
Inmate Programs	\$0	\$0.00			
Transportation	\$28,861	\$1.02			
Direct Jail Support	\$343,079	\$12.14			
Capital Accounts - Operating	\$3,116	\$0.11			
Other Jail Indirect Expenses	\$365,326	\$12.93	_		
SUB-TOTAL OPERATING	\$5,490,897	\$194.35	Per Inmate Day		
Ossiital Assaulta I am Tama	#0	#0.00			
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00	Dan Immata Dav		
TOTAL EXPENSES	\$5,490,897	\$194.35	Per Inmate Day		
ALL INMATE RESPONSIBLE DAYS	28,253	REVENUES	REVENUES		
3. REVENUES	20,200	Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(All)	(Federal)		
Grants	\$0	\$0.00	(i dddidi)		
Salaries	\$1,841,816	\$65.19			
Per-Diems (Gross)	\$157,157	\$5.56			
- Overhead Recovery	(\$1,245)	(\$0.04)			
Per-Diems (Net)	\$155,912	\$5.52	_	FUNDING PERCEN	T OF TOTAL
Office / Vehicles	\$211,025	\$7.47		EXPENDITURES BY	
Other	(\$47,093)	(\$1.67)			
Federal: Per-Diems	\$0	\$0.00		39.37% STATE	FUNDED
Grants	\$0	\$0.00		0.06% FEDER	
Other	\$3,500	\$0.12		***************************************	
Local Jurisdictional - Operating (to balance)	\$3,176,572	\$112.43		57.85% LOCAI	OPERATING
Non-Local Jurisdictional	\$0	\$0.00			
Out of State	\$0	\$0.00		0.00% LOCAI	DEBT -
Work Release	\$33,417	\$1.18		RELA	
Other	\$115,749	\$4.10		2.72% OTHE	
	***********	*****		100.00% TOTAL	
SUB-TOTAL OPERATING	\$5,490,897	\$194.35	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					
	\$5,490,897	<u>\$194.35</u>	Per Inmate Day		
Excess (Deficiency) of		\$194.35	Per Inmate Day		
Excess (Deficiency) of Revenues over Expenditures	\$5,490,897 \$0	\$194.35	Per Inmate Day		

PORTSMOUTH CITY FISCAL YEAR 2024

1. FACILITY PROFILE					
Contract Medical	Mixed		Jail "Books" Inma	ites Yes	
Contract Food Service	Yes		Local Salary Sup	plement Yes	
# 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 Dispate		
Compensation Board Funded Positions	119		Operated Biopatt	140	
Compensation Board Funded Fositions	119				
ALL INMATE HOUSED DAYS (LIDS)	57,127		OPERATING		
FED/ OUT OF STATE ADP	. 0		CAPACITY USE	%	
TOTAL LIDS ADP	156		54% TO		
DOC RATED OPERATING CAPACITY	288			ATE (TOTAL less FED/OUT OF STATE ADP))
ALL INMATE RESPONSIBLE DAYS	57,127	EXPENSES			
2. EXPENDITURES		Per Inmate Day			
Personal Services	\$7,092,933	\$124.16	_		
Food Services	\$225,510	\$3.95			
Medical Services	\$2,791,883	\$48.87			
Inmate Programs	\$0	\$0.00			
Transportation	\$544,682	\$9.53			
Direct Jail Support	\$1,171,325	\$20.50			
Capital Accounts - Operating	\$0	\$0.00			
Other Jail Indirect Expenses	\$841,484	\$14.73			
SUB-TOTAL OPERATING	\$12,667,816		Per Inmate Day		
		•	- "		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00	_		
TOTAL EXPENSES	\$12,667,816	\$221.75	Per Inmate Day		
ALL INMATE DECRONORS E DAVO	F7 407	DEVENUE	DEVENUE		
ALL INMATE RESPONSIBLE DAYS	57,127	REVENUES	REVENUES		
3. REVENUES	57,127	Per Inmate Day	Per Inmate Day		
3. REVENUES Commonwealth Funded		Per Inmate Day (All)	1		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$5,007,829	(AII) \$0.00 \$87.66	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$5,007,829 \$302,600	(All) \$0.00 \$87.66 \$5.30	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,007,829 \$302,600 \$0	Per Inmate Day (AII) \$0.00 \$87.66 \$5.30 \$0.00	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$5,007,829 \$302,600 \$0 \$302,600	Per Inmate Day (AII) \$0.00 \$87.66 \$5.30 \$0.00 \$5.30	Per Inmate Day	FUNDING PERCENT OF TOTAL	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$5,007,829 \$302,600 \$0 \$302,600 \$846,281	Per Inmate Day (AII) \$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81	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 \$5,007,829 \$302,600 \$0 \$302,600 \$846,281 (\$168,132)	Per Inmate Day (AII) \$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81 (\$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 \$5,007,829 \$302,600 \$0 \$302,600 \$846,281 (\$168,132) \$914	\$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81 (\$2.94) \$0.02	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.27% STATE FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$5,007,829 \$302,600 \$0 \$302,600 \$846,281 (\$168,132) \$914 \$0	\$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81 (\$2.94) \$0.02 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$5,007,829 \$302,600 \$0 \$302,600 \$846,281 (\$168,132) \$914 \$0 \$16,263	\$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81 (\$2.94) \$0.02 \$0.00 \$0.28	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.27% STATE FUNDED 0.14% FEDERAL FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$5,007,829 \$302,600 \$0 \$302,600 \$846,281 (\$168,132) \$914 \$0	\$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81 (\$2.94) \$0.02 \$0.00 \$0.28	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.27% STATE FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$5,007,829 \$302,600 \$0 \$302,600 \$846,281 (\$168,132) \$914 \$0 \$16,263	\$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81 (\$2.94) \$0.02 \$0.00 \$0.28	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.27% STATE FUNDED 0.14% FEDERAL FUNDED 51.96% LOCAL OPERATING	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$5,007,829 \$302,600 \$302,600 \$846,281 (\$168,132) \$914 \$0 \$16,263 \$6,582,513	\$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81 (\$2.94) \$0.02 \$0.00 \$0.28	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.27% STATE FUNDED 0.14% 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 \$5,007,829 \$302,600 \$0 \$302,600 \$846,281 (\$168,132) \$914 \$0 \$16,263 \$6,582,513 \$0	\$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81 (\$2.94) \$0.02 \$0.00 \$0.28 \$115.23	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.27% STATE FUNDED 0.14% FEDERAL FUNDED 51.96% 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 \$5,007,829 \$302,600 \$302,600 \$846,281 (\$168,132) \$914 \$0 \$16,263 \$6,582,513 \$0 \$0	\$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81 (\$2.94) \$0.02 \$0.00 \$0.28 \$115.23 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.27% STATE FUNDED 0.14% FEDERAL FUNDED 51.96% 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 \$5,007,829 \$302,600 \$302,600 \$846,281 (\$168,132) \$914 \$0 \$16,263 \$6,582,513 \$0 \$0 \$981 \$78,567	\$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81 (\$2.94) \$0.02 \$0.00 \$0.28 \$115.23 \$0.00 \$0.00 \$1.38	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 47.27% STATE FUNDED 0.14% FEDERAL FUNDED 51.96% 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 \$5,007,829 \$302,600 \$302,600 \$846,281 (\$168,132) \$914 \$0 \$16,263 \$6,582,513 \$0 \$0 \$981	\$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81 (\$2.94) \$0.02 \$0.00 \$0.28 \$115.23 \$0.00 \$0.00 \$1.38	Per Inmate Day (Federal)	47.27% STATE FUNDED 0.14% FEDERAL FUNDED 51.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.63% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$5,007,829 \$302,600 \$0 \$302,600 \$846,281 (\$168,132) \$914 \$0 \$16,263 \$6,582,513 \$0 \$0 \$981 \$78,567	\$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81 (\$2.94) \$0.02 \$0.00 \$0.28 \$115.23 \$0.00 \$0.00 \$0.02 \$1.38	Per Inmate Day (Federal)	47.27% STATE FUNDED 0.14% FEDERAL FUNDED 51.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.63% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$5,007,829 \$302,600 \$302,600 \$846,281 (\$168,132) \$914 \$0 \$16,263 \$6,582,513 \$0 \$0 \$981 \$78,567 \$12,667,816	\$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81 (\$2.94) \$0.02 \$0.00 \$0.28 \$115.23 \$0.00 \$0.02 \$1.38 \$\$221.75	Per Inmate Day (Federal)	47.27% STATE FUNDED 0.14% FEDERAL FUNDED 51.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.63% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$5,007,829 \$302,600 \$302,600 \$846,281 (\$168,132) \$914 \$0 \$16,263 \$6,582,513 \$0 \$0 \$981 \$78,567 \$12,667,816	\$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81 (\$2.94) \$0.02 \$0.00 \$0.28 \$115.23 \$0.00 \$0.00 \$1.38 \$221.75	Per Inmate Day (Federal)	47.27% STATE FUNDED 0.14% FEDERAL FUNDED 51.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.63% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$5,007,829 \$302,600 \$302,600 \$846,281 (\$168,132) \$914 \$0 \$16,263 \$6,582,513 \$0 \$0 \$981 \$78,567 \$12,667,816 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81 (\$2.94) \$0.02 \$0.00 \$0.28 \$115.23 \$0.00 \$0.02 \$1.38 \$221.75	Per Inmate Day (Federal)	47.27% STATE FUNDED 0.14% FEDERAL FUNDED 51.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.63% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$5,007,829 \$302,600 \$302,600 \$846,281 (\$168,132) \$914 \$0 \$16,263 \$6,582,513 \$0 \$0 \$981 \$78,567 \$12,667,816 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81 (\$2.94) \$0.02 \$0.00 \$0.28 \$115.23 \$0.00 \$0.02 \$1.38 \$221.75	Per Inmate Day (Federal) Per Inmate Day	47.27% STATE FUNDED 0.14% FEDERAL FUNDED 51.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.63% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$5,007,829 \$302,600 \$302,600 \$846,281 (\$168,132) \$914 \$0 \$16,263 \$6,582,513 \$0 \$0 \$981 \$78,567 \$12,667,816 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81 (\$2.94) \$0.02 \$0.00 \$0.28 \$115.23 \$0.00 \$0.02 \$1.38 \$221.75	Per Inmate Day (Federal)	47.27% STATE FUNDED 0.14% FEDERAL FUNDED 51.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.63% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$5,007,829 \$302,600 \$302,600 \$846,281 (\$168,132) \$914 \$0 \$16,263 \$6,582,513 \$0 \$0 \$981 \$78,567 \$12,667,816 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0.00 \$87.66 \$5.30 \$0.00 \$5.30 \$14.81 (\$2.94) \$0.02 \$0.00 \$0.28 \$115.23 \$0.00 \$0.02 \$1.38 \$221.75	Per Inmate Day (Federal) Per Inmate Day	47.27% STATE FUNDED 0.14% FEDERAL FUNDED 51.96% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.63% OTHER FUNDED	

PRINCE WILLIAM/MANASSAS REGIONAL FISCAL YEAR 2024

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	265		Air Conditioned	Yes
Indirect Supervision - # Beds	487		Houses Females	
Date(s) Built	1982;2008		Operates Dispate	
Compensation Board Funded Positions	343		Operates Dispatt	ZII INO
Compensation Board Funded Positions	343			
ALL INMATE HOUSED DAYS (LIDS)	196,709		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	537		71% TO	TAL
DOC RATED OPERATING CAPACITY	752		71% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
	100.010		T	
ALL INMATE RESPONSIBLE DAYS	196,942	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$44,738,983	\$227.17		HELD INMATES IN FY24 FOR
Food Services	\$1,579,660	\$8.02		County of Prince William (M)
Medical Services	\$2,135,395	\$10.84		City of Manassas (M)
Inmate Programs	\$5,408	\$0.03		City of Manassas Park (M)
Transportation	\$133,163	\$0.68		
Direct Jail Support	\$7,342,190	\$37.28		(M) = Member Jurisdiction
Capital Accounts - Operating	\$491,268	\$2.49		
Other Jail Indirect Expenses	\$2,884,711	\$14.65		
SUB-TOTAL OPERATING	\$59,310,778	\$301.16	Per Inmate Day	
Capital Assounts Long Torm	6 0	\$0.00		
Capital Accounts - Long Term	\$0			
Debt Service	\$0	\$0.00	Dan Immata Davi	
TOTAL EXPENSES	\$59,310,778	\$301.16	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	196.942	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	196,942	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	196,942	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$14,697,493	(AII) \$0.00 \$74.63	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$14,697,493 \$1,023,665	(All) \$0.00 \$74.63 \$5.20	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$14,697,493 \$1,023,665 (\$4,113)	Per Inmate Day (All) \$0.00 \$74.63 \$5.20 (\$0.02)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552	Per Inmate Day (AII) \$0.00 \$74.63 \$5.20 (\$0.02) \$5.18	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	\$0 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552 \$1,778,007	Per Inmate Day (AII) \$0.00 \$74.63 \$5.20 (\$0.02) \$5.18 \$9.03	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	\$0 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552 \$1,778,007 \$0	Per Inmate Day (AII) \$0.00 \$74.63 \$5.20 (\$0.02) \$5.18 \$9.03 \$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 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552 \$1,778,007 \$0 \$5,670	\$0.00 \$74.63 \$5.20 (\$0.02) \$5.18 \$9.03 \$0.00 \$0.03	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 29.50% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552 \$1,778,007 \$0 \$5,670 \$0	Per Inmate Day (AII) \$0.00 \$74.63 \$5.20 (\$0.02) \$5.18 \$9.03 \$0.00 \$0.03	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552 \$1,778,007 \$0 \$5,670 \$0 \$1,275,007	\$0.00 \$74.63 \$5.20 (\$0.02) \$5.18 \$9.03 \$0.00 \$0.03 \$0.00 \$6.47	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 29.50% STATE FUNDED 2.16% 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	\$0 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552 \$1,778,007 \$0 \$5,670 \$0 \$1,275,007 \$45,208,615	Per Inmate Day (All) \$0.00 \$74.63 \$5.20 (\$0.02) \$5.18 \$9.03 \$0.00 \$0.03 \$0.00 \$6.47 \$229.55	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 29.50% 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 Non-Local Jurisdictional	\$0 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552 \$1,778,007 \$0 \$5,670 \$0 \$1,275,007 \$45,208,615 \$0	\$0.00 \$74.63 \$5.20 (\$0.02) \$5.18 \$9.03 \$0.00 \$0.03 \$0.00 \$6.47 \$229.55 \$0.00	Per Inmate Day (Federal)	29.50% STATE FUNDED 2.16% FEDERAL FUNDED 76.22% LOCAL OPERATING
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State	\$0 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552 \$1,778,007 \$0 \$5,670 \$0 \$1,275,007 \$45,208,615 \$0 \$0	Per Inmate Day (All) \$0.00 \$74.63 \$5.20 (\$0.02) \$5.18 \$9.03 \$0.00 \$0.03 \$0.00 \$6.47 \$229.55 \$0.00 \$0.00	Per Inmate Day (Federal)	29.50% STATE FUNDED 2.16% FEDERAL FUNDED 76.22% 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 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552 \$1,778,007 \$0 \$5,670 \$0 \$1,275,007 \$45,208,615 \$0 \$0 \$13,680	Per Inmate Day (All) \$0.00 \$74.63 \$5.20 (\$0.02) \$5.18 \$9.03 \$0.00 \$0.03 \$0.00 \$6.47 \$229.55 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	29.50% STATE FUNDED 2.16% FEDERAL FUNDED 76.22% 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 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552 \$1,778,007 \$0 \$5,670 \$0 \$1,275,007 \$45,208,615 \$0 \$0	Per Inmate Day (All) \$0.00 \$74.63 \$5.20 (\$0.02) \$5.18 \$9.03 \$0.00 \$0.03 \$0.00 \$6.47 \$229.55 \$0.00 \$0.00	Per Inmate Day (Federal)	29.50% STATE FUNDED 2.16% FEDERAL FUNDED 76.22% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.37% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552 \$1,778,007 \$0 \$5,670 \$0 \$1,275,007 \$45,208,615 \$0 \$0 \$13,680	\$0.00 \$74.63 \$5.20 (\$0.02) \$5.18 \$9.03 \$0.00 \$6.47 \$229.55 \$0.00 \$0.07 \$1.03	Per Inmate Day (Federal)	29.50% STATE FUNDED 2.16% FEDERAL FUNDED 76.22% 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 Other SUB-TOTAL OPERATING	\$0 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552 \$1,778,007 \$0 \$5,670 \$0 \$1,275,007 \$45,208,615 \$0 \$0 \$13,680 \$203,592 \$64,201,615	Per Inmate Day (AII) \$0.00 \$74.63 \$5.20 (\$0.02) \$5.18 \$9.03 \$0.00 \$0.03 \$0.00 \$6.47 \$229.55 \$0.00 \$0.07 \$1.03	Per Inmate Day (Federal)	29.50% STATE FUNDED 2.16% FEDERAL FUNDED 76.22% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.37% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552 \$1,778,007 \$0 \$5,670 \$0 \$1,275,007 \$45,208,615 \$0 \$0 \$13,680 \$203,592 \$64,201,615	\$0.00 \$74.63 \$5.20 (\$0.02) \$5.18 \$9.03 \$0.00 \$0.03 \$0.00 \$6.47 \$229.55 \$0.00 \$0.07 \$1.03 \$325.99	Per Inmate Day (Federal)	29.50% STATE FUNDED 2.16% FEDERAL FUNDED 76.22% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.37% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552 \$1,778,007 \$0 \$5,670 \$0 \$1,275,007 \$45,208,615 \$0 \$0 \$13,680 \$203,592 \$64,201,615	\$0.00 \$74.63 \$5.20 (\$0.02) \$5.18 \$9.03 \$0.00 \$0.03 \$0.00 \$6.47 \$229.55 \$0.00 \$0.07 \$1.03 \$325.99	Per Inmate Day (Federal)	29.50% STATE FUNDED 2.16% FEDERAL FUNDED 76.22% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.37% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed	\$0 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552 \$1,778,007 \$0 \$5,670 \$0 \$1,275,007 \$45,208,615 \$0 \$0 \$13,680 \$203,592 \$64,201,615	\$0.00 \$74.63 \$5.20 (\$0.02) \$5.18 \$9.03 \$0.00 \$0.03 \$0.00 \$6.47 \$229.55 \$0.00 \$0.07 \$1.03 \$325.99	Per Inmate Day (Federal)	29.50% STATE FUNDED 2.16% FEDERAL FUNDED 76.22% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.37% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552 \$1,778,007 \$0 \$5,670 \$0 \$1,275,007 \$45,208,615 \$0 \$0 \$13,680 \$203,592 \$64,201,615	\$0.00 \$74.63 \$5.20 (\$0.02) \$5.18 \$9.03 \$0.00	Per Inmate Day (Federal) Per Inmate Day	29.50% STATE FUNDED 2.16% FEDERAL FUNDED 76.22% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.37% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552 \$1,778,007 \$0 \$5,670 \$0 \$1,275,007 \$45,208,615 \$0 \$0 \$13,680 \$203,592 \$64,201,615	\$0.00 \$74.63 \$5.20 (\$0.02) \$5.18 \$9.03 \$0.00	Per Inmate Day (Federal)	29.50% STATE FUNDED 2.16% FEDERAL FUNDED 76.22% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.37% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$14,697,493 \$1,023,665 (\$4,113) \$1,019,552 \$1,778,007 \$0 \$5,670 \$0 \$1,275,007 \$45,208,615 \$0 \$0 \$13,680 \$203,592 \$64,201,615 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1	\$0.00 \$74.63 \$5.20 (\$0.02) \$5.18 \$9.03 \$0.00 \$0.03 \$0.00 \$6.47 \$229.55 \$0.00 \$0.07 \$1.03 \$325.99 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	29.50% STATE FUNDED 2.16% FEDERAL FUNDED 76.22% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.37% OTHER FUNDED

R.S.W. REGIONAL FISCAL YEAR 2024

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	375		Houses Females	Yes
Date(s) Built	2012		Operates Dispato	
Compensation Board Funded Positions	151		Орегинез Візрин	140
Compensation Board Fandod Footions	101			
ALL INMATE HOUSED DAYS (LIDS)	110,638		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	302		81% TO	TAL
DOC RATED OPERATING CAPACITY	375		81% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONORIE E DAVO	440.040	EVDENCES	ī	
ALL INMATE RESPONSIBLE DAYS	110,640	EXPENSES		
2. EXPENDITURES	00 007 457	Per Inmate Day		LIEU D INMATES IN EVOLUTION
Personal Services	\$9,067,157	\$81.95		HELD INMATES IN FY24 FOR
Food Services	\$417,501	\$3.77		County of Warren (M)
Medical Services	\$983,276	\$8.89		County of Rappahannock (M)
Inmate Programs	\$0	\$0.00		County of Shenandoah (M)
Transportation	\$57,444	\$0.52		County of Culpeper
Direct Jail Support	\$1,765,557	\$15.96		County of Page
Capital Accounts - Operating	\$222,017	\$2.01		County of Rockingham
Other Jail Indirect Expenses	\$0	\$0.00	<u>. </u>	
SUB-TOTAL OPERATING	\$12,512,952	\$113.10	Per Inmate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$2,747,217	\$24.83		
TOTAL EXPENSES	\$15,260,169		Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	110,640	REVENUES	REVENUES	
3. REVENUES	110,640	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	110,640	Per Inmate Day (All)		
3. REVENUES	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$4,706,238	(AII) \$0.00 \$42.54	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,706,238 \$663,628	(All) \$0.00 \$42.54 \$6.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,706,238 \$663,628 \$0	Per Inmate Day (All) \$0.00 \$42.54 \$6.00 \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,706,238 \$663,628 \$0 \$663,628	Per Inmate Day (All) \$0.00 \$42.54 \$6.00 \$0.00	Per Inmate Day	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786	Per Inmate Day (All) \$0.00 \$42.54 \$6.00 \$0.00 \$6.00 \$20.69	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 Other	\$0 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786 (\$252,600)	Per Inmate Day (AII) \$0.00 \$42.54 \$6.00 \$0.00 \$6.00 \$20.69 (\$2.28)	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 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786 (\$252,600) \$0	\$0.00 \$42.54 \$6.00 \$0.00 \$0.00 \$0.00 \$20.69 (\$2.28) \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE 48.53% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786 (\$252,600) \$0 \$49,762	\$0.00 \$42.54 \$6.00 \$20.69 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786 (\$252,600) \$0 \$49,762 \$11,800	\$0.00 \$42.54 \$6.00 \$20.69 \$20.69 \$0.00 \$0.00 \$0.00 \$0.00 \$0.01	Per Inmate Day	EXPENDITURES BY SOURCE 48.53% STATE FUNDED 0.40% 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 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786 (\$252,600) \$0 \$49,762 \$11,800 \$4,746,896	Per Inmate Day (All) \$0.00 \$42.54 \$6.00 \$0.00 \$6.00 \$20.69 (\$2.28) \$0.00 \$0.45 \$0.11 \$42.90	Per Inmate Day	EXPENDITURES BY SOURCE 48.53% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional	\$0 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786 (\$252,600) \$0 \$49,762 \$11,800 \$4,746,896 \$1,143,718	Per Inmate Day (All) \$0.00 \$42.54 \$6.00 \$0.00 \$6.00 \$20.69 (\$2.28) \$0.00 \$0.45 \$0.11 \$42.90 \$10.34	Per Inmate Day	48.53% STATE FUNDED 0.40% FEDERAL FUNDED 31.11% 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 Non-Local Jurisdictional Out of State	\$0 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786 (\$252,600) \$0 \$49,762 \$11,800 \$4,746,896 \$1,143,718	Per Inmate Day (All) \$0.00 \$42.54 \$6.00 \$0.00 \$6.00 \$20.69 (\$2.28) \$0.00 \$0.45 \$0.11 \$42.90 \$10.34 \$0.00	Per Inmate Day	48.53% STATE FUNDED 0.40% FEDERAL FUNDED 31.11% LOCAL OPERATING 18.12% 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 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786 (\$252,600) \$0 \$49,762 \$11,800 \$4,746,896 \$1,143,718 \$0 \$319	Per Inmate Day (All) \$0.00 \$42.54 \$6.00 \$0.00 \$6.00 \$20.69 (\$2.28) \$0.00 \$0.45 \$0.11 \$42.90 \$10.34 \$0.00 \$0.00	Per Inmate Day	48.53% STATE FUNDED 0.40% FEDERAL FUNDED 31.11% LOCAL OPERATING 18.12% 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 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786 (\$252,600) \$0 \$49,762 \$11,800 \$4,746,896 \$1,143,718	Per Inmate Day (All) \$0.00 \$42.54 \$6.00 \$0.00 \$6.00 \$20.69 (\$2.28) \$0.00 \$0.45 \$0.11 \$42.90 \$10.34 \$0.00	Per Inmate Day	48.53% STATE FUNDED 0.40% FEDERAL FUNDED 31.11% LOCAL OPERATING 18.12% LOCAL DEBT - RELATED 10.69% 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 Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786 (\$252,600) \$0 \$49,762 \$11,800 \$4,746,896 \$1,143,718 \$0 \$319 \$487,924	\$0.00 \$42.54 \$6.00 \$0.00 \$20.69 (\$2.28) \$0.01 \$42.90 \$10.34 \$0.00 \$4.41	Per Inmate Day (Federal)	48.53% STATE FUNDED 0.40% FEDERAL FUNDED 31.11% LOCAL OPERATING 18.12% 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 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786 (\$252,600) \$0 \$49,762 \$11,800 \$4,746,896 \$1,143,718 \$0 \$319	\$0.00 \$42.54 \$6.00 \$0.00 \$20.69 (\$2.28) \$0.01 \$42.90 \$10.34 \$0.00 \$4.41	Per Inmate Day	48.53% STATE FUNDED 0.40% FEDERAL FUNDED 31.11% LOCAL OPERATING 18.12% LOCAL DEBT - RELATED 10.69% 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 Non-Local Jurisdictional Out of State Work Release Other	\$0 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786 (\$252,600) \$0 \$49,762 \$11,800 \$4,746,896 \$1,143,718 \$0 \$319 \$487,924	\$0.00 \$42.54 \$6.00 \$0.00 \$20.69 (\$2.28) \$0.01 \$42.90 \$10.34 \$0.00 \$4.41	Per Inmate Day (Federal)	48.53% STATE FUNDED 0.40% FEDERAL FUNDED 31.11% LOCAL OPERATING 18.12% LOCAL DEBT - RELATED 10.69% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786 (\$252,600) \$0 \$49,762 \$11,800 \$4,746,896 \$1,143,718 \$0 \$319 \$487,924 \$13,846,470	Per Inmate Day (All) \$0.00 \$42.54 \$6.00 \$0.00 \$6.00 \$20.69 (\$2.28) \$0.00 \$0.45 \$0.11 \$42.90 \$10.34 \$0.00 \$0.00 \$4.41	Per Inmate Day (Federal)	48.53% STATE FUNDED 0.40% FEDERAL FUNDED 31.11% LOCAL OPERATING 18.12% LOCAL DEBT - RELATED 10.69% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786 (\$252,600) \$0 \$49,762 \$11,800 \$4,746,896 \$1,143,718 \$0 \$319 \$487,924 \$13,846,470 \$2,765,012	\$0.00 \$42.54 \$6.00 \$0.00 \$6.00 \$20.69 (\$2.28) \$0.00 \$0.45 \$0.11 \$42.90 \$10.34 \$0.00 \$0.00 \$4.41	Per Inmate Day (Federal)	48.53% STATE FUNDED 0.40% FEDERAL FUNDED 31.11% LOCAL OPERATING 18.12% LOCAL DEBT - RELATED 10.69% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786 (\$252,600) \$0 \$49,762 \$11,800 \$4,746,896 \$1,143,718 \$0 \$319 \$487,924 \$13,846,470 \$2,765,012 \$0	\$0.00 \$42.54 \$6.00 \$0.00 \$20.69 \$0.45 \$0.11 \$42.90 \$10.34 \$0.00 \$4.41	Per Inmate Day (Federal)	48.53% STATE FUNDED 0.40% FEDERAL FUNDED 31.11% LOCAL OPERATING 18.12% LOCAL DEBT - RELATED 10.69% 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 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 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786 (\$252,600) \$0 \$49,762 \$11,800 \$4,746,896 \$1,143,718 \$0 \$319 \$487,924 \$13,846,470 \$2,765,012 \$0 \$0 \$0	\$0.00 \$42.54 \$6.00 \$20.69 \$2.28 \$0.00 \$10.34 \$0.00 \$10.34 \$0.00 \$10.34 \$125.15	Per Inmate Day (Federal)	48.53% STATE FUNDED 0.40% FEDERAL FUNDED 31.11% LOCAL OPERATING 18.12% LOCAL DEBT - RELATED 10.69% 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 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 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786 (\$252,600) \$0 \$49,762 \$11,800 \$4,746,896 \$1,143,718 \$0 \$319 \$487,924 \$13,846,470 \$2,765,012 \$0 \$0 \$0 \$0	\$0.00 \$42.54 \$6.00 \$20.69 \$2.28 \$0.00 \$10.34 \$0.00 \$10.34 \$0.00 \$10.34 \$125.15	Per Inmate Day (Federal) Per Inmate Day	48.53% STATE FUNDED 0.40% FEDERAL FUNDED 31.11% LOCAL OPERATING 18.12% LOCAL DEBT - RELATED 10.69% 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 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 \$4,706,238 \$663,628 \$0 \$663,628 \$2,288,786 (\$252,600) \$0 \$49,762 \$11,800 \$4,746,896 \$1,143,718 \$0 \$319 \$487,924 \$13,846,470 \$2,765,012 \$0 \$0 \$0 \$0 \$16,611,482	\$0.00 \$42.54 \$6.00 \$0.00 \$42.69 \$0.00 \$125.15 \$24.99 \$0.00 \$	Per Inmate Day (Federal) Per Inmate Day	48.53% STATE FUNDED 0.40% FEDERAL FUNDED 31.11% LOCAL OPERATING 18.12% LOCAL DEBT - RELATED 10.69% OTHER FUNDED

RAPPAHANNOCK REGIONAL FISCAL YEAR 2024

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	0		Houses Females	Yes
Date(s) Built	2001		Operates Dispate	
Compensation Board Funded Positions	335		Орегатез Візрате	110
Compensation Board Funded Fositions	333			
ALL INMATE HOUSED DAYS (LIDS)	417,591		OPERATING	
FED/ OUT OF STATE ADP	37		CAPACITY USE	%
TOTAL LIDS ADP	1,141		111% TO	TAL
DOC RATED OPERATING CAPACITY	1,024			ATE (TOTAL less FED/OUT OF STATE ADP)
			_	
ALL INMATE RESPONSIBLE DAYS	418,203	EXPENSES		
2. EXPENDITURES	1	Per Inmate Day		
Personal Services	\$25,627,516	\$61.28		HELD INMATES IN FY24 FOR
Food Services	\$2,872,789	\$6.87		County of Spotsylvania (M)
Medical Services	\$3,681,713	\$8.80		County of Stafford (M)
Inmate Programs	\$11,355	\$0.03		County of King George (M)
Transportation	\$205,749	\$0.49		City of Fredericksburg (M)
Direct Jail Support	\$4,008,339	\$9.58		
Capital Accounts - Operating	\$780,719	\$1.87		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00	_	
SUB-TOTAL OPERATING	\$37,188,181	\$88.92	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$5,321,835	\$12.73		
TOTAL EXPENSES	\$42,510,016		Per Inmate Day	
TOTAL EXILETOES	Ψ+2,010,010	Ψ101.00	= Tor minute Buy	
ALL INMATE RESPONSIBLE DAYS	418.203	REVENUES	REVENUES	
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	418,203	REVENUES Per Inmate Day	REVENUES Per Inmate Day	
	418,203	Per Inmate Day	REVENUES Per Inmate Day (Federal)	
3. REVENUES	418,203 \$0	Per Inmate Day (All)	Per Inmate Day	
3. REVENUES Commonwealth Funded	\$0	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$10,800,441	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$10,800,441 \$2,193,164	(All) \$0.00 \$25.83 \$5.24	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$10,800,441	(All) \$0.00 \$25.83	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$10,800,441 \$2,193,164 (\$334,395)	Per Inmate Day (All) \$0.00 \$25.83 \$5.24 (\$0.80)	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)	\$0 \$10,800,441 \$2,193,164 (\$334,395) \$1,858,769	Per Inmate Day (AII) \$0.00 \$25.83 \$5.24 (\$0.80)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$10,800,441 \$2,193,164 (\$334,395) \$1,858,769 \$3,683,036	Per Inmate Day (AII) \$0.00 \$25.83 \$5.24 (\$0.80) \$4.44 \$8.81	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$10,800,441 \$2,193,164 (\$334,395) \$1,858,769 \$3,683,036 (\$347,200)	Per Inmate Day (AII) \$0.00 \$25.83 \$5.24 (\$0.80) \$4.44 \$8.81 (\$0.83)	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 \$10,800,441 \$2,193,164 (\$334,395) \$1,858,769 \$3,683,036 (\$347,200) \$1,218,060	\$0.00 \$25.83 \$5.24 (\$0.80) \$4.44 \$8.81 (\$0.83) \$2.91	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 37.63% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$10,800,441 \$2,193,164 (\$334,395) \$1,858,769 \$3,683,036 (\$347,200) \$1,218,060 \$99,678	\$0.00 \$25.83 \$5.24 (\$0.80) \$4.44 \$8.81 (\$0.83) \$2.91	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 37.63% 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 \$10,800,441 \$2,193,164 (\$334,395) \$1,858,769 \$3,683,036 (\$347,200) \$1,218,060 \$99,678 \$63,535	\$0.00 \$25.83 \$5.24 (\$0.80) \$4.44 \$8.81 (\$0.83) \$2.91 \$0.24 \$0.15	Per Inmate Day (Federal)	37.63% STATE FUNDED 3.25% 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	\$0 \$10,800,441 \$2,193,164 (\$334,395) \$1,858,769 \$3,683,036 (\$347,200) \$1,218,060 \$99,678 \$63,535 \$17,389,132	Per Inmate Day (All) \$0.00 \$25.83 \$5.24 (\$0.80) \$4.44 \$8.81 (\$0.83) \$2.91 \$0.24 \$0.15	Per Inmate Day (Federal)	37.63% STATE FUNDED 3.25% 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	\$0 \$10,800,441 \$2,193,164 (\$334,395) \$1,858,769 \$3,683,036 (\$347,200) \$1,218,060 \$99,678 \$63,535 \$17,389,132 \$0 \$0 \$29,891	Per Inmate Day (All) \$0.00 \$25.83 \$5.24 (\$0.80) \$4.44 \$8.81 (\$0.83) \$2.91 \$0.24 \$0.15 \$41.58 \$0.00	Per Inmate Day (Federal)	37.63% STATE FUNDED 3.25% 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 \$10,800,441 \$2,193,164 (\$334,395) \$1,858,769 \$3,683,036 (\$347,200) \$1,218,060 \$99,678 \$63,535 \$17,389,132 \$0 \$0	Per Inmate Day (All) \$0.00 \$25.83 \$5.24 (\$0.80) \$4.44 \$8.81 (\$0.83) \$2.91 \$0.24 \$0.15 \$41.58 \$0.00 \$0.00	Per Inmate Day (Federal)	37.63% STATE FUNDED 3.25% FEDERAL FUNDED 40.91% LOCAL OPERATING 12.37% LOCAL DEBT - RELATED 7.41% 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	\$0 \$10,800,441 \$2,193,164 (\$334,395) \$1,858,769 \$3,683,036 (\$347,200) \$1,218,060 \$99,678 \$63,535 \$17,389,132 \$0 \$0 \$29,891 \$3,121,461	\$0.00 \$25.83 \$5.24 (\$0.80) \$4.44 \$8.81 (\$0.83) \$2.91 \$0.24 \$0.15 \$41.58 \$0.00 \$0.00 \$7.46	Per Inmate Day (Federal)	37.63% STATE FUNDED 3.25% FEDERAL FUNDED 40.91% LOCAL OPERATING 12.37% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$10,800,441 \$2,193,164 (\$334,395) \$1,858,769 \$3,683,036 (\$347,200) \$1,218,060 \$99,678 \$63,535 \$17,389,132 \$0 \$0 \$29,891	\$0.00 \$25.83 \$5.24 (\$0.80) \$4.44 \$8.81 (\$0.83) \$2.91 \$0.24 \$0.15 \$41.58 \$0.00 \$0.00 \$7.46	Per Inmate Day (Federal)	37.63% STATE FUNDED 3.25% FEDERAL FUNDED 40.91% LOCAL OPERATING 12.37% LOCAL DEBT - RELATED 7.41% 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	\$0 \$10,800,441 \$2,193,164 (\$334,395) \$1,858,769 \$3,683,036 (\$347,200) \$1,218,060 \$99,678 \$63,535 \$17,389,132 \$0 \$0 \$29,891 \$3,121,461 \$37,916,803	\$0.00 \$25.83 \$5.24 (\$0.80) \$4.44 \$8.81 (\$0.83) \$2.91 \$0.24 \$0.15 \$41.58 \$0.00 \$0.00 \$0.07 \$7.46	Per Inmate Day (Federal)	37.63% STATE FUNDED 3.25% FEDERAL FUNDED 40.91% LOCAL OPERATING 12.37% LOCAL DEBT - RELATED 7.41% 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	\$0 \$10,800,441 \$2,193,164 (\$334,395) \$1,858,769 \$3,683,036 (\$347,200) \$1,218,060 \$99,678 \$63,535 \$17,389,132 \$0 \$0 \$29,891 \$3,121,461 \$37,916,803	\$0.00 \$25.83 \$5.24 (\$0.80) \$4.44 \$8.81 (\$0.83) \$2.91 \$0.24 \$0.15 \$41.58 \$0.00 \$0.07 \$7.46	Per Inmate Day (Federal)	37.63% STATE FUNDED 3.25% FEDERAL FUNDED 40.91% LOCAL OPERATING 12.37% LOCAL DEBT - RELATED 7.41% 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 Commonwealth Construction Reimbursed	\$0 \$10,800,441 \$2,193,164 (\$334,395) \$1,858,769 \$3,683,036 (\$347,200) \$1,218,060 \$99,678 \$63,535 \$17,389,132 \$0 \$0 \$29,891 \$3,121,461 \$37,916,803 \$5,257,816 \$0	\$0.00 \$25.83 \$5.24 (\$0.80) \$4.44 \$8.81 (\$0.83) \$2.91 \$0.24 \$0.15 \$41.58 \$0.00 \$0.07 \$7.46 \$90.67	Per Inmate Day (Federal)	37.63% STATE FUNDED 3.25% FEDERAL FUNDED 40.91% LOCAL OPERATING 12.37% LOCAL DEBT - RELATED 7.41% 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 Commonwealth Construction Reimbursed	\$0 \$10,800,441 \$2,193,164 (\$334,395) \$1,858,769 \$3,683,036 (\$347,200) \$1,218,060 \$99,678 \$63,535 \$17,389,132 \$0 \$0 \$29,891 \$3,121,461 \$37,916,803 \$5,257,816 \$0 \$0 \$0	\$0.00 \$25.83 \$5.24 (\$0.80) \$4.44 \$8.81 (\$0.83) \$2.91 \$0.24 \$0.15 \$41.58 \$0.00 \$0.00 \$7.46 \$90.67	Per Inmate Day (Federal)	37.63% STATE FUNDED 3.25% FEDERAL FUNDED 40.91% LOCAL OPERATING 12.37% LOCAL DEBT - RELATED 7.41% 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 Commonwealth Construction Reimburseder CAP Funds (Federal)	\$0 \$10,800,441 \$2,193,164 (\$334,395) \$1,858,769 \$3,683,036 (\$347,200) \$1,218,060 \$99,678 \$63,535 \$17,389,132 \$0 \$0 \$29,891 \$3,121,461 \$37,916,803 \$5,257,816 \$0 \$0 \$0	\$0.00 \$25.83 \$5.24 (\$0.80) \$4.44 \$8.81 (\$0.83) \$2.91 \$0.24 \$0.15 \$41.58 \$0.00 \$0.07 \$7.46 \$90.67	Per Inmate Day (Federal) \$91.04 Per Inmate Day	37.63% STATE FUNDED 3.25% FEDERAL FUNDED 40.91% LOCAL OPERATING 12.37% LOCAL DEBT - RELATED 7.41% 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 Commonwealth Construction Reimbursed Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$10,800,441 \$2,193,164 (\$334,395) \$1,858,769 \$3,683,036 (\$347,200) \$1,218,060 \$99,678 \$63,535 \$17,389,132 \$0 \$0 \$29,891 \$3,121,461 \$37,916,803 \$5,257,816 \$0 \$0 \$0	\$0.00 \$25.83 \$5.24 (\$0.80) \$4.44 \$8.81 (\$0.83) \$2.91 \$0.24 \$0.15 \$41.58 \$0.00 \$0.07 \$7.46 \$90.67	Per Inmate Day (Federal)	37.63% STATE FUNDED 3.25% FEDERAL FUNDED 40.91% LOCAL OPERATING 12.37% LOCAL DEBT - RELATED 7.41% 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 Commonwealth Construction Reimburseder CAP Funds (Federal)	\$0 \$10,800,441 \$2,193,164 (\$334,395) \$1,858,769 \$3,683,036 (\$347,200) \$1,218,060 \$99,678 \$63,535 \$17,389,132 \$0 \$0 \$29,891 \$3,121,461 \$37,916,803 \$5,257,816 \$0 \$0 \$0	\$0.00 \$25.83 \$5.24 (\$0.80) \$4.44 \$8.81 (\$0.83) \$2.91 \$0.24 \$0.15 \$41.58 \$0.00 \$0.07 \$7.46 \$90.67 \$12.57 \$0.00 \$0.0	Per Inmate Day (Federal) \$91.04 Per Inmate Day	37.63% STATE FUNDED 3.25% FEDERAL FUNDED 40.91% LOCAL OPERATING 12.37% LOCAL DEBT - RELATED 7.41% OTHER FUNDED

RICHMOND CITY FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	pplement Yes
# 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	ch No
Compensation Board Funded Positions	408			
ALL INMATE HOUSED DAYS (LIDS)	184,550		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	504		49% TC	
DOC RATED OPERATING CAPACITY	1,032		49% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	195,913	EXPENSES	7	
2. EXPENDITURES	190,910	Per Inmate Day		
Personal Services	\$22,018,323	\$112.39	1	
Food Services	\$1,344,670	\$6.86		
Medical Services	\$1,740,398	\$59.93		
Inmate Programs	\$0	\$0.00		
Transportation	\$1,080,156	\$5.51		
Direct Jail Support	\$5,247,807	\$26.79		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$36,485	\$0.19		
SUB-TOTAL OPERATING	\$41,467,839		Per Inmate Day	
	· · · · · · · · · · · · · · · · · · ·			
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$6,946,171	\$35.46	<u>-</u>	
TOTAL EXPENSES	\$48,414,010	\$247.12	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	195,913	REVENUES	REVENUES	
3. REVENUES	195,915	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$417,147	\$2.13	(i ederal)	
Salaries	\$10,886,756	\$55.57		
Per-Diems (Gross)	\$1,123,428	\$5.73		
- Overhead Recovery	(\$10,098)	(\$0.05)		
Per-Diems (Net)	\$1,113,330	\$5.68	=	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$8,798,076	\$44.91		EXPENDITURES BY SOURCE
Other	(\$617,175)	(\$3.15)		
Federal: Per-Diems	\$9,790	\$0.05		42.55% STATE FUNDED
Grants	\$497,550	\$2.54		1.20% FEDERAL FUNDED
Other	\$74,200	\$0.38		
Local Jurisdictional - Operating (to balance)	\$19,397,640	\$99.01		40.07% LOCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		
Out of State	\$0	\$0.00		14.35% LOCAL DEBT -
Work Release	\$234,434	\$1.20		RELATED
Other	\$656,091	\$3.35		1.84% OTHER FUNDED
			_	100.00% TOTAL FUNDED
SUB-TOTAL OPERATING	\$41,467,839	\$211.66	Per Inmate Day	
Local Jurisdictional - Debt Related	\$6,946,171	\$35.46		
Non-Local Jurisdictional - Debt Related				
Tion Local garlogional Dobt Notated		ደበ በቢ		
Commonwealth Construction Reimbursed	\$0	\$0.00 \$0.00		
Commonwealth Construction Reimbursed CAP Funds (Federal)	\$0 \$0	\$0.00		
Commonwealth Construction Reimbursed CAP Funds (Federal) TOTAL REVENUES	\$0 \$0 \$0	\$0.00 \$0.00	Per Inmate Dav	
CAP Funds (Federal) TOTAL REVENUES	\$0 \$0	\$0.00 \$0.00	Per Inmate Day	
CAP Funds (Federal)	\$0 \$0 \$0	\$0.00 \$0.00	Per Inmate Day	

RIVERSIDE REGIONAL FISCAL YEAR 2024

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	1,372		Air Conditioned	Yes
Indirect Supervision - # Beds	0		Houses Females	
Date(s) Built	1997;2003;2007		Operates Dispato	
Compensation Board Funded Positions	437		Орегатез Бізрате	140
Compensation Board Funded Fositions	407			
ALL INMATE HOUSED DAYS (LIDS)	366,176		OPERATING	
FED/ OUT OF STATE ADP	42		CAPACITY USE	%
TOTAL LIDS ADP	1,000		73% TO	
DOC RATED OPERATING CAPACITY	1,372		70% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	397,141	EXPENSES	T	
2. EXPENDITURES	397,141	Per Inmate Day		
Personal Services	\$21,161,111	\$53.28	1	HELD INMATES IN FY24 FOR
Food Services	\$2,030,613	\$5.11		County of Charles City (M)
Medical Services	\$8,543,165	\$21.51		County of Charles City (M)
Inmate Programs	\$0,543,103	\$0.00		City of Hopewell (M)
Transportation	\$100,813	\$0.00		City of Piopewell (M)
Direct Jail Support	\$4,944,105	\$12.45		City of Petersburg (M)
Capital Accounts - Operating	\$1,207,086	\$3.04		County of Prince George (M)
Other Jail Indirect Expenses		\$3.0 4 \$0.05		3 0 1
SUB-TOTAL OPERATING	\$21,324		Per Inmate Day	County of Surry (M)
SUB-TOTAL OPERATING	\$38,008,218	\$95.70	Per illillate Day	(M) = Member Jurisdiction
Capital Accounts - Long Term	\$0	\$0.00		()
Debt Service	\$6,947,688	\$17.49		
TOTAL EXPENSES	\$44,955,906	\$113.20	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	397,141	REVENUES	REVENUES	
3. REVENUES	397,141			
Commonwealth Funded		Per Inmate Day	Per Inmate Day (Federal)	
Grants	\$162,582	(AII) \$0.41	(Federal)	
Salaries	\$11,927,287	\$30.03		
Per-Diems (Gross)	\$2,204,329	\$5.55		
- Overhead Recovery	(\$562,302)	(\$1.42)		
Per-Diems (Net)	\$1,642,027	\$4.13	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$7,257,974	\$18.28		EXPENDITURES BY SOURCE
Other	(\$179,222)	(\$0.45)		EXPENDITURES BY SOURCE
Federal: Per-Diems	\$1,488,348	\$3.75	\$97.62	46.29% STATE FUNDED
Grants	\$50,000	\$0.13	φ97.02	4.12% FEDERAL FUNDED
Other	\$30,000	\$0.13		4.12% FEDERAL FUNDED
Local Jurisdictional - Operating	\$11,170,828	\$28.13		24.85% LOCAL OPERATING
Non-Local Jurisdictional		\$2.87		24.05 % LOCAL OPERATING
Out of State	\$1,140,126 \$0	\$0.00		15.45% LOCAL DEBT -
Work Release	\$278,988	\$0.00		RELATED
Other	\$4,035,225	\$10.16		12.13% OTHER FUNDED
Ottlei	φ4,033,223	\$10.10		102.85% TOTAL FUNDED
SUB-TOTAL OPERATING	\$39,288,841	\$98.93	Per Inmate Day	<u> </u>
-	, , , , ,		_	
Local Jurisdictional - Debt Related	\$6,947,688	\$17.49		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursed	\$0	\$0.00		
CAP Funds (Federal)	\$0	\$0.00		
TOTAL REVENUES	\$46,236,529	\$116.42	Per Inmate Day	
Excess (Deficiency) of			=	
Revenues over Expenditures	\$1,280,623	\$3.22	Per Inmate Day	

ROANOKE CITY FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	50		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	409		Houses Females	
Date(s) Built	1979,1996		Operates Dispate	: ==
Compensation Board Funded Positions	169		Орегисо Візрик	110
Compensation Board Funded Footions	100			
ALL INMATE HOUSED DAYS (LIDS)	121,094		OPERATING	
FED/ OUT OF STATE ADP	43		CAPACITY USE	%
TOTAL LIDS ADP	331		81% TO	TAL
DOC RATED OPERATING CAPACITY	409		70% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECENDED E DAVO	404.004	EVENION	ī	
ALL INMATE RESPONSIBLE DAYS	121,094	EXPENSES		
2. EXPENDITURES	440.050.005	Per Inmate Day]	
Personal Services	\$13,352,635	\$110.27		
Food Services	\$863,036	\$7.13		
Medical Services	\$3,045,482	\$25.15		
Inmate Programs	\$6,201	\$0.05		
Transportation	\$115,123	\$0.95		
Direct Jail Support	\$1,754,242	\$14.49		
Capital Accounts - Operating	\$34,873	\$0.29		
Other Jail Indirect Expenses	\$1,564,216	\$12.92	D I	
SUB-TOTAL OPERATING	\$20,735,808	\$171.24	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$20,735,808	\$171.24	Per Inmate Day	
		F==	T	
ALL INMATE RESPONSIBLE DAYS	121,094	REVENUES	REVENUES	
3. REVENUES	121,094	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 \$7,540,010	(All) \$0.00 \$62.27	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$7,540,010 \$567,774	(All) \$0.00 \$62.27 \$4.69	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$7,540,010 \$567,774 (\$677,266)	Per Inmate Day (All) \$0.00 \$62.27 \$4.69 (\$5.59)	Per Inmate Day (Federal)	EUNDING DEDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$7,540,010 \$567,774 (\$677,266) (\$109,492)	Per Inmate Day (All) \$0.00 \$62.27 \$4.69 (\$5.59) (\$0.90)	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 \$7,540,010 \$567,774 (\$677,266) (\$109,492) \$313,707	Per Inmate Day (AII) \$0.00 \$62.27 \$4.69 (\$5.59) (\$0.90) \$2.59	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 \$7,540,010 \$567,774 (\$677,266) (\$109,492) \$313,707 (\$164,591)	Per Inmate Day (AII) \$0.00 \$62.27 \$4.69 (\$5.59) (\$0.90) \$2.59 (\$1.36)	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	\$0 \$7,540,010 \$567,774 (\$677,266) (\$109,492) \$313,707 (\$164,591) \$821,895	\$0.00 \$62.27 \$4.69 (\$5.59) (\$0.90) \$2.59 (\$1.36) \$6.79	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.55% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$7,540,010 \$567,774 (\$677,266) (\$109,492) \$313,707 (\$164,591) \$821,895 \$0	\$0.00 \$62.27 \$4.69 (\$5.59) (\$0.90) \$2.59 (\$1.36) \$6.79 \$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 \$7,540,010 \$567,774 (\$677,266) (\$109,492) \$313,707 (\$164,591) \$821,895 \$0 \$18,300	\$0.00 \$62.27 \$4.69 (\$5.59) (\$0.90) \$2.59 (\$1.36) \$6.79 \$0.00 \$0.15	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.55% STATE FUNDED 4.05% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$7,540,010 \$567,774 (\$677,266) (\$109,492) \$313,707 (\$164,591) \$821,895 \$0 \$18,300 \$11,756,810	Per Inmate Day (All) \$0.00 \$62.27 \$4.69 (\$5.59) (\$0.90) \$2.59 (\$1.36) \$6.79 \$0.00 \$0.15 \$97.09	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.55% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$7,540,010 \$567,774 (\$677,266) (\$109,492) \$313,707 (\$164,591) \$821,895 \$0 \$18,300 \$11,756,810 \$0	Per Inmate Day (All) \$0.00 \$62.27 \$4.69 (\$5.59) (\$0.90) \$2.59 (\$1.36) \$6.79 \$0.00 \$0.15 \$97.09 \$0.00	Per Inmate Day (Federal)	36.55% STATE FUNDED 4.05% FEDERAL FUNDED 56.70% 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 \$7,540,010 \$567,774 (\$677,266) (\$109,492) \$313,707 (\$164,591) \$821,895 \$0 \$18,300 \$11,756,810 \$0 \$0	(All) \$0.00 \$62.27 \$4.69 (\$5.59) (\$0.90) \$2.59 (\$1.36) \$6.79 \$0.00 \$0.15 \$97.09 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.55% STATE FUNDED 4.05% FEDERAL FUNDED 56.70% 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 \$7,540,010 \$567,774 (\$677,266) (\$109,492) \$313,707 (\$164,591) \$821,895 \$0 \$18,300 \$11,756,810 \$0 \$0 \$6,536	\$0.00 \$62.27 \$4.69 (\$5.59) (\$0.90) \$2.59 (\$1.36) \$6.79 \$0.00 \$0.15 \$97.09 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.55% STATE FUNDED 4.05% FEDERAL FUNDED 56.70% 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 \$7,540,010 \$567,774 (\$677,266) (\$109,492) \$313,707 (\$164,591) \$821,895 \$0 \$18,300 \$11,756,810 \$0 \$0	(All) \$0.00 \$62.27 \$4.69 (\$5.59) (\$0.90) \$2.59 (\$1.36) \$6.79 \$0.00 \$0.15 \$97.09 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.55% STATE FUNDED 4.05% FEDERAL FUNDED 56.70% 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 \$7,540,010 \$567,774 (\$677,266) (\$109,492) \$313,707 (\$164,591) \$821,895 \$0 \$18,300 \$11,756,810 \$0 \$0 \$6,536	\$0.00 \$62.27 \$4.69 (\$5.59) (\$0.90) \$2.59 (\$1.36) \$6.79 \$0.00 \$0.15 \$97.09 \$0.00 \$0.00 \$0.05 \$4.56	Per Inmate Day (Federal)	36.55% STATE FUNDED 4.05% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.70% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$7,540,010 \$567,774 (\$677,266) (\$109,492) \$313,707 (\$164,591) \$821,895 \$0 \$18,300 \$11,756,810 \$0 \$6,536 \$552,633	Per Inmate Day (AII) \$0.00 \$62.27 \$4.69 (\$5.59) (\$0.90) \$2.59 (\$1.36) \$6.79 \$0.00 \$0.15 \$97.09 \$0.00 \$0.05 \$4.56	Per Inmate Day (Federal) \$51.97	36.55% STATE FUNDED 4.05% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.70% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-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 \$7,540,010 \$567,774 (\$677,266) (\$109,492) \$313,707 (\$164,591) \$821,895 \$0 \$18,300 \$11,756,810 \$0 \$6,536 \$552,633 \$20,735,808	\$0.00 \$62.27 \$4.69 (\$5.59) (\$0.90) \$2.59 (\$1.36) \$6.79 \$0.00 \$0.15 \$97.09 \$0.00 \$0.05 \$4.56	Per Inmate Day (Federal) \$51.97	36.55% STATE FUNDED 4.05% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.70% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$7,540,010 \$567,774 (\$677,266) (\$109,492) \$313,707 (\$164,591) \$821,895 \$0 \$18,300 \$11,756,810 \$0 \$0 \$6,536 \$552,633 \$20,735,808	\$0.00 \$62.27 \$4.69 (\$5.59) (\$0.90) \$2.59 (\$1.36) \$6.79 \$0.00 \$0.15 \$97.09 \$0.00 \$0.05 \$4.56 \$171.24	Per Inmate Day (Federal) \$51.97	36.55% STATE FUNDED 4.05% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.70% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$7,540,010 \$567,774 (\$677,266) (\$109,492) \$313,707 (\$164,591) \$821,895 \$0 \$18,300 \$11,756,810 \$0 \$0 \$6,536 \$552,633 \$20,735,808	\$0.00 \$62.27 \$4.69 (\$5.59) (\$0.90) \$2.59 (\$1.36) \$6.79 \$0.00 \$0.15 \$97.09 \$0.00 \$1.50 \$4.56 \$171.24	Per Inmate Day (Federal) \$51.97	36.55% STATE FUNDED 4.05% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.70% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$7,540,010 \$567,774 (\$677,266) (\$109,492) \$313,707 (\$164,591) \$821,895 \$0 \$18,300 \$11,756,810 \$0 \$0 \$6,536 \$552,633 \$20,735,808	\$0.00 \$1.36 \$1.71.24	Per Inmate Day (Federal) \$51.97	36.55% STATE FUNDED 4.05% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.70% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$7,540,010 \$567,774 (\$677,266) (\$109,492) \$313,707 (\$164,591) \$821,895 \$0 \$18,300 \$11,756,810 \$0 \$0 \$6,536 \$552,633 \$20,735,808	\$0.00 \$1.36 \$1.71.24	Per Inmate Day (Federal) \$51.97	36.55% STATE FUNDED 4.05% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.70% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to 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 \$7,540,010 \$567,774 (\$677,266) (\$109,492) \$313,707 (\$164,591) \$821,895 \$0 \$18,300 \$11,756,810 \$0 \$0 \$6,536 \$552,633 \$20,735,808	\$0.00 \$1.36 \$1.71.24	Per Inmate Day (Federal) \$51.97	36.55% STATE FUNDED 4.05% FEDERAL FUNDED 56.70% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 2.70% OTHER FUNDED

ROANOKE COUNTY/SALEM FISCAL YEAR 2024

1. FACILITY PROFILE					
Contract Medical	Mixed		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	108		Houses Females	Yes	
Date(s) Built	1980		Operates Dispato		
Compensation Board Funded Positions	65		- p p		
- 1					
ALL INMATE HOUSED DAYS (LIDS)	32,515		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	89		82% TO	TAL	
DOC RATED OPERATING CAPACITY	108		82% ST	ATE (TOTAL less FED/OUT OF STATE ADP	P)
ALL INMATE RESPONSIBLE DAYS	32,515	EXPENSES	T		
2. EXPENDITURES	32,515	Per Inmate Day			
Personal Services	\$6,202,474	\$190.76	1	HELD INMATES IN FY24 FOR	
Food Services	\$299,618	\$9.21		City of Salem	
Medical Services	\$457,510	\$9.21 \$14.07		City of Salem	
		\$0.00			
Inmate Programs	\$0 \$68,099	\$0.00 \$2.09			
Transportation					
Direct Jail Support	\$1,106,897	\$34.04			
Capital Accounts - Operating	\$24,709	\$0.76			
Other Jail Indirect Expenses SUB-TOTAL OPERATING	\$227,708	\$7.00	Day Invests Day		
SUB-TOTAL OPERATING	\$8,387,015	\$257.94	Per Inmate Day		
Capital Accounts - Long Term	\$0	\$0.00			
Debt Service	\$0	\$0.00			
TOTAL EXPENSES	\$8,387,015	\$257.94	Per Inmate Day		
ALL INMATE DECDONCIDEE DAVE	22 545	DEVENUES	DEVENUES		
ALL INMATE RESPONSIBLE DAYS	32,515	REVENUES	REVENUES		
3. REVENUES	32,515	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 \$3,020,298	(All) \$0.00 \$92.89	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,020,298 \$201,833	(All) \$0.00 \$92.89 \$6.21	Per Inmate Day		
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,020,298 \$201,833 \$0	Per Inmate Day (AII) \$0.00 \$92.89 \$6.21 \$0.00	Per Inmate Day	EUNDING DEDCENT OF TOTAL	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,020,298 \$201,833 \$0 \$201,833	Per Inmate Day (All) \$0.00 \$92.89 \$6.21 \$0.00 \$6.21	Per Inmate Day	FUNDING PERCENT OF TOTAL	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$3,020,298 \$201,833 \$0 \$201,833	Per Inmate Day (AII) \$0.00 \$92.89 \$6.21 \$0.00 \$6.21 \$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 \$3,020,298 \$201,833 \$0 \$201,833 \$0 (\$52,022)	Per Inmate Day (AII) \$0.00 \$92.89 \$6.21 \$0.00 \$6.21 \$0.00 (\$1.60)	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 \$3,020,298 \$201,833 \$0 \$201,833 \$0 (\$52,022) \$0	\$0.00 \$92.89 \$6.21 \$0.00 \$6.21 \$0.00 \$1.60 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 37.80% STATE FUNDED	1
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$3,020,298 \$201,833 \$0 \$201,833 \$0 (\$52,022) \$0 \$326,313	\$0.00 \$92.89 \$6.21 \$0.00 \$6.21 \$0.00 \$1.60 \$1.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE)
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$3,020,298 \$201,833 \$0 \$201,833 \$0 (\$52,022) \$0 \$326,313 \$0	\$0.00 \$92.89 \$6.21 \$0.00 \$6.21 \$0.00 \$1.60 \$1.00 \$10.04	Per Inmate Day (Federal)	37.80% STATE FUNDED 3.89% 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 \$3,020,298 \$201,833 \$0 \$201,833 \$0 (\$52,022) \$0 \$326,313 \$0 \$4,454,575	Per Innate Day (All) \$0.00 \$92.89 \$6.21 \$0.00 \$6.21 \$0.00 (\$1.60) \$0.00 \$10.04 \$0.00 \$137.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 37.80% STATE FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$3,020,298 \$201,833 \$0 \$201,833 \$0 (\$52,022) \$0 \$326,313 \$0 \$4,454,575 \$311,767	\$0.00 \$92.89 \$6.21 \$0.00 \$6.21 \$0.00 \$1.60 \$0.00 \$10.04 \$0.00 \$137.00 \$9.59	Per Inmate Day (Federal)	37.80% STATE FUNDED 3.89% FEDERAL FUNDED 53.11% 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 \$3,020,298 \$201,833 \$0 \$201,833 \$0 (\$52,022) \$0 \$326,313 \$0 \$4,454,575 \$311,767	Per Innate Day (All) \$0.00 \$92.89 \$6.21 \$0.00 \$6.21 \$0.00 (\$1.60) \$0.00 \$10.04 \$0.00 \$137.00 \$9.59 \$0.00	Per Inmate Day (Federal)	37.80% STATE FUNDED 3.89% FEDERAL FUNDED 53.11% 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 Work Release	\$0 \$3,020,298 \$201,833 \$0 \$201,833 \$0 (\$52,022) \$0 \$326,313 \$0 \$4,454,575 \$311,767 \$0 \$2,925	\$0.00 \$92.89 \$6.21 \$0.00 \$6.21 \$0.00 (\$1.60) \$0.00 \$10.04 \$0.00 \$137.00 \$9.59 \$0.00	Per Inmate Day (Federal)	37.80% STATE FUNDED 3.89% FEDERAL FUNDED 53.11% 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 \$3,020,298 \$201,833 \$0 \$201,833 \$0 (\$52,022) \$0 \$326,313 \$0 \$4,454,575 \$311,767	Per Innate Day (All) \$0.00 \$92.89 \$6.21 \$0.00 \$6.21 \$0.00 (\$1.60) \$0.00 \$10.04 \$0.00 \$137.00 \$9.59 \$0.00	Per Inmate Day (Federal)	37.80% STATE FUNDED 3.89% FEDERAL FUNDED 53.11% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.20% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery 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 \$3,020,298 \$201,833 \$0 \$201,833 \$0 (\$52,022) \$0 \$326,313 \$0 \$4,454,575 \$311,767 \$0 \$2,925	\$0.00 \$92.89 \$6.21 \$0.00 \$6.21 \$0.00 (\$1.60) \$0.00 \$10.04 \$0.00 \$137.00 \$9.59 \$0.00 \$0.09 \$3.73	Per Inmate Day (Federal)	37.80% STATE FUNDED 3.89% FEDERAL FUNDED 53.11% 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 \$3,020,298 \$201,833 \$0 \$201,833 \$0 (\$52,022) \$0 \$326,313 \$0 \$4,454,575 \$311,767 \$0 \$2,925 \$121,326	\$0.00 \$92.89 \$6.21 \$0.00 \$11.60 \$0.00 \$137.00 \$9.59 \$0.00 \$3.73	Per Inmate Day (Federal)	37.80% STATE FUNDED 3.89% FEDERAL FUNDED 53.11% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.20% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / 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 \$3,020,298 \$201,833 \$0 \$201,833 \$0 (\$52,022) \$0 \$326,313 \$0 \$4,454,575 \$311,767 \$0 \$2,925 \$121,326 \$8,387,015	\$0.00 \$92.89 \$6.21 \$0.00 \$11.60 \$0.00 \$137.00 \$9.59 \$0.00 \$3.73 \$257.94	Per Inmate Day (Federal)	37.80% STATE FUNDED 3.89% FEDERAL FUNDED 53.11% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.20% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$3,020,298 \$201,833 \$0 \$201,833 \$0 (\$52,022) \$0 \$326,313 \$0 \$4,454,575 \$311,767 \$0 \$2,925 \$121,326 \$8,387,015	\$0.00 \$137.00 \$9.59 \$0.00 \$0.0	Per Inmate Day (Federal)	37.80% STATE FUNDED 3.89% FEDERAL FUNDED 53.11% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.20% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$3,020,298 \$201,833 \$0 \$201,833 \$0 (\$52,022) \$0 \$326,313 \$0 \$4,454,575 \$311,767 \$0 \$2,925 \$121,326 \$8,387,015	\$0.00 \$137.00 \$9.59 \$0.00 \$0.0	Per Inmate Day (Federal)	37.80% STATE FUNDED 3.89% FEDERAL FUNDED 53.11% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.20% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - 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 \$3,020,298 \$201,833 \$0 \$201,833 \$0 (\$52,022) \$0 \$326,313 \$0 \$4,454,575 \$311,767 \$0 \$2,925 \$121,326 \$8,387,015	\$0.00 \$137.00 \$9.59 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	37.80% STATE FUNDED 3.89% FEDERAL FUNDED 53.11% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.20% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$3,020,298 \$201,833 \$0 \$201,833 \$0 (\$52,022) \$0 \$326,313 \$0 \$4,454,575 \$311,767 \$0 \$2,925 \$121,326 \$8,387,015	\$0.00 \$137.00 \$9.59 \$0.00 \$0.0	Per Inmate Day (Federal)	37.80% STATE FUNDED 3.89% FEDERAL FUNDED 53.11% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.20% OTHER FUNDED	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$3,020,298 \$201,833 \$0 \$201,833 \$0 (\$52,022) \$0 \$326,313 \$0 \$4,454,575 \$311,767 \$0 \$2,925 \$121,326 \$8,387,015	\$0.00 \$137.00 \$9.59 \$0.00 \$0.0	Per Inmate Day (Federal) Per Inmate Day	37.80% STATE FUNDED 3.89% FEDERAL FUNDED 53.11% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 5.20% OTHER FUNDED	

ROCKBRIDGE REGIONAL FISCAL YEAR 2024

4. 54.0U ITV DD05U 5					
1. FACILITY PROFILE	Na		Jail "Books" Inma	ata a Na	
Contract Medical Contract Food Service	No No				
# Federal Contract Beds	0		Local Salary Sup		
	0		# of Locally Fund Air Conditioned	Yes	
Direct Supervision - # Beds			Houses Females		
Indirect Supervision - # Beds	56 1987				
Date(s) Built	43		Operates Dispato	n ino	
Compensation Board Funded Positions	43				
ALL INMATE HOUSED DAYS (LIDS)	40,157		OPERATING		
FED/ OUT OF STATE ADP	0		CAPACITY USE	%	
TOTAL LIDS ADP	110		196% TO	TAL	
DOC RATED OPERATING CAPACITY	56		196% ST	ATE (TOTAL less FED/OUT OF STATE ADF	P)
ALL INMATE RESPONSIBLE DAYS	40,552	EXPENSES	7		
2. EXPENDITURES	40,552	Per Inmate Day			
Personal Services	\$3,517,431	\$86.74	1	HELD INMATES IN FY24 FOR	
Food Services	\$374,612	\$9.24		City of Lexington (M)	
Medical Services	\$1,154,363	\$28.47		City of Buena Vista (M)	
Inmate Programs	\$1,154,505	\$0.00		County of Rockbridge (M)	
Transportation	\$68,309	\$1.68		County of Rockbridge (M)	
Direct Jail Support	\$582,076	\$14.35		(M) = Member Jurisdiction	
Capital Accounts - Operating	\$157,822	\$3.89		(W) - Welliber Julisdiction	
Other Jail Indirect Expenses		\$0.00			
SUB-TOTAL OPERATING	\$0 \$5,854,613		- 		
SUB-TOTAL OPERATING	\$5,054,013	\$144.37	Per Inmate Day		
Capital Accounts - Long Term	\$459,429	\$11.33			
Debt Service	\$139,969	\$3.45			
TOTAL EXPENSES	\$6,454,011	\$159.16	Per Inmate Day		
ALL INMATE DESDONSIDI E DAVS	40 FF2	REVENUES	REVENUES		
ALL INMATE RESPONSIBLE DAYS 3. REVENUES	40,552				
Commonwealth Funded		Per Inmate Day	Per Inmate Day		
Grants	\$0	(AII) \$0.00	(Federal)		
Salaries	\$1,972,814	\$48.65			
Per-Diems (Gross)	\$258,878	\$6.38			
- Overhead Recovery	\$238,878	\$0.00			
Per-Diems (Net)	\$258,878	\$6.38	_	FUNDING PERCENT OF TOTAL	
Office / Vehicles	\$220,803	\$5.44		EXPENDITURES BY SOURCE	
Other	(\$43,896)	(\$1.08)		EXI ENDITORES BY SOURCE	
Federal: Per-Diems	\$466,499	\$11.50		37.32% STATE FUNDED	
Grants	\$0	\$0.00		7.27% FEDERAL FUNDED	`
Other	\$2,400	\$0.06		7.27 % I EDERAL I GNDEL	•
Local Jurisdictional - Operating	\$3,191,220	\$78.70		49.45% LOCAL OPERATIN	G
Non-Local Jurisdictional	\$0	\$0.00		43.40% LOOAL OF LIVATING	
Out of State	\$0 \$0	\$0.00		2.17% LOCAL DEBT -	
Work Release	\$16,413	\$0.40		RELATED	
Other	\$450,787	\$11.12		7.24% OTHER FUNDED	
Guiei	φ+30,707	Ψ11.12		103.44% TOTAL FUNDED	
SUB-TOTAL OPERATING	\$6,535,919	\$161.18	Per Inmate Day		
			-		
Local Jurisdictional - Debt Related	\$139,969	\$3.45			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursemer	\$0	\$0.00			
CAP Funds (Federal)	\$0	\$0.00	_		
TOTAL REVENUES	\$6,675,888	\$164.63	Per Inmate Day		
Excess (Deficiency) of			_		
Revenues over Expenditures	\$221,877	\$5.47	Per Inmate Day		

ROCKINGHAM COUNTY FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	25		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	208		Houses Females	Yes
Date(s) Built	1994		Operates Dispato	
Compensation Board Funded Positions	110		- p	
·				
ALL INMATE HOUSED DAYS (LIDS)	109,205		OPERATING	
FED/ OUT OF STATE ADP	7		CAPACITY USE	• •
TOTAL LIDS ADP	298		143% TO	
DOC RATED OPERATING CAPACITY	208		140% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	109,205	EXPENSES	Ī	
2. EXPENDITURES	100,200	Per Inmate Day		
Personal Services	\$8,182,410	\$74.93	l	HELD INMATES IN FY24 FOR
Food Services	\$829,186	\$7.59		City of Harrisonburg
Medical Services	\$1,558,331	\$14.27		City of Flambonburg
Inmate Programs	\$8,283	\$0.08		
Transportation	\$25,966	\$0.24		
Direct Jail Support	\$1,495,732	\$13.70		
Capital Accounts - Operating	\$586,336	\$5.37		
Other Jail Indirect Expenses	\$1,179,799	\$10.80		
SUB-TOTAL OPERATING	\$13,866,043		Per Inmate Day	
SOB-TOTAL OF ENATING	φ13,000,043	φ120.97	rei iiiiiate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$504,009	\$4.62	_	
TOTAL EXPENSES	\$14,370,053	\$131.59	Per Inmate Day	
ALL INMATE DESDONSIBLE DAVS	100 205	DEVENUES	DEVENILES	
ALL INMATE RESPONSIBLE DAYS	109,205	REVENUES	REVENUES	
3. REVENUES	109,205	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 \$4,375,074	(AII) \$0.00 \$40.06	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$4,375,074 \$571,396	(All) \$0.00 \$40.06 \$5.23	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$4,375,074 \$571,396 (\$77,367)	Per Inmate Day (All) \$0.00 \$40.06 \$5.23 (\$0.71)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$4,375,074 \$571,396 (\$77,367) \$494,029	Per Inmate Day (All) \$0.00 \$40.06 \$5.23 (\$0.71)	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 \$4,375,074 \$571,396 (\$77,367) \$494,029 \$518,695	Per Inmate Day (All) \$0.00 \$40.06 \$5.23 (\$0.71) \$4.52 \$4.75	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 \$4,375,074 \$571,396 (\$77,367) \$494,029 \$518,695 (\$90,888)	Per Inmate Day (All) \$0.00 \$40.06 \$5.23 (\$0.71) \$4.52 \$4.75 (\$0.83)	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 \$4,375,074 \$571,396 (\$77,367) \$494,029 \$518,695 (\$90,888) \$164,869	Per Inmate Day (AII) \$0.00 \$40.06 \$5.23 (\$0.71) \$4.52 \$4.75 (\$0.83) \$1.51	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.86% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$4,375,074 \$571,396 (\$77,367) \$494,029 \$518,695 (\$90,888) \$164,869 \$0	Per Inmate Day (AII) \$0.00 \$40.06 \$5.23 (\$0.71) \$4.52 \$4.75 (\$0.83) \$1.51 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$0 \$4,375,074 \$571,396 (\$77,367) \$494,029 \$518,695 (\$90,888) \$164,869 \$0 \$16,200	Per Inmate Day (AII) \$0.00 \$40.06 \$5.23 (\$0.71) \$4.52 \$4.75 (\$0.83) \$1.51 \$0.00 \$0.15	Per Inmate Day (Federal)	36.86% STATE FUNDED 1.26% FEDERAL FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$0 \$4,375,074 \$571,396 (\$77,367) \$494,029 \$518,695 (\$90,888) \$164,869 \$0 \$16,200 \$4,646,624	Per Inmate Day (All) \$0.00 \$40.06 \$5.23 (\$0.71) \$4.52 \$4.75 (\$0.83) \$1.51 \$0.00 \$0.15 \$42.55	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.86% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$0 \$4,375,074 \$571,396 (\$77,367) \$494,029 \$518,695 (\$90,888) \$164,869 \$0 \$16,200 \$4,646,624 \$3,378,020	Per Inmate Day (All) \$0.00 \$40.06 \$5.23 (\$0.71) \$4.52 \$4.75 (\$0.83) \$1.51 \$0.00 \$0.15 \$42.55 \$30.93	Per Inmate Day (Federal)	36.86% STATE FUNDED 1.26% FEDERAL FUNDED 32.34% 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 \$4,375,074 \$571,396 (\$77,367) \$494,029 \$518,695 (\$90,888) \$164,869 \$0 \$16,200 \$4,646,624 \$3,378,020 \$0	Per Inmate Day (All) \$0.00 \$40.06 \$5.23 (\$0.71) \$4.52 \$4.75 (\$0.83) \$1.51 \$0.00 \$0.15 \$42.55 \$30.93 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.86% STATE FUNDED 1.26% FEDERAL FUNDED 32.34% LOCAL OPERATING 1.75% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,375,074 \$571,396 (\$77,367) \$494,029 \$518,695 (\$90,888) \$164,869 \$0 \$16,200 \$4,646,624 \$3,378,020 \$0 \$30,245	Per Inmate Day (All) \$0.00 \$40.06 \$5.23 (\$0.71) \$4.52 \$4.75 (\$0.83) \$1.51 \$0.00 \$0.15 \$42.55 \$30.93 \$0.00 \$0.28	Per Inmate Day (Federal)	36.86% STATE FUNDED 1.26% FEDERAL FUNDED 32.34% LOCAL OPERATING 1.75% LOCAL DEBT - RELATED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$0 \$4,375,074 \$571,396 (\$77,367) \$494,029 \$518,695 (\$90,888) \$164,869 \$0 \$16,200 \$4,646,624 \$3,378,020 \$0	Per Inmate Day (All) \$0.00 \$40.06 \$5.23 (\$0.71) \$4.52 \$4.75 (\$0.83) \$1.51 \$0.00 \$0.15 \$42.55 \$30.93 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.86% STATE FUNDED 1.26% FEDERAL FUNDED 32.34% LOCAL OPERATING 1.75% LOCAL DEBT -
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$0 \$4,375,074 \$571,396 (\$77,367) \$494,029 \$518,695 (\$90,888) \$164,869 \$0 \$16,200 \$4,646,624 \$3,378,020 \$0 \$30,245	Per Inmate Day (All) \$0.00 \$40.06 \$5.23 (\$0.71) \$4.52 \$4.75 (\$0.83) \$1.51 \$0.00 \$0.15 \$42.55 \$30.93 \$0.00 \$0.28 \$3.05	Per Inmate Day (Federal)	36.86% STATE FUNDED 1.26% FEDERAL FUNDED 32.34% LOCAL OPERATING 1.75% LOCAL DEBT - RELATED 27.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$4,375,074 \$571,396 (\$77,367) \$494,029 \$518,695 (\$90,888) \$164,869 \$0 \$16,200 \$4,646,624 \$3,378,020 \$0 \$30,245 \$333,175	Per Inmate Day (All) \$0.00 \$40.06 \$5.23 (\$0.71) \$4.52 \$4.75 (\$0.83) \$1.51 \$0.00 \$0.15 \$42.55 \$30.93 \$0.00 \$0.28 \$3.05	Per Inmate Day (Federal) \$67.79	36.86% STATE FUNDED 1.26% FEDERAL FUNDED 32.34% LOCAL OPERATING 1.75% LOCAL DEBT - RELATED 27.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$4,375,074 \$571,396 (\$77,367) \$494,029 \$518,695 (\$90,888) \$164,869 \$0 \$16,200 \$4,646,624 \$3,378,020 \$0 \$30,245 \$333,175 \$13,866,043	Per Inmate Day (All) \$0.00 \$40.06 \$5.23 (\$0.71) \$4.52 \$4.75 (\$0.83) \$1.51 \$0.00 \$0.15 \$42.55 \$30.93 \$0.00 \$0.28 \$3.05	Per Inmate Day (Federal) \$67.79	36.86% STATE FUNDED 1.26% FEDERAL FUNDED 32.34% LOCAL OPERATING 1.75% LOCAL DEBT - RELATED 27.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$4,375,074 \$571,396 (\$77,367) \$494,029 \$518,695 (\$90,888) \$164,869 \$0 \$16,200 \$4,646,624 \$3,378,020 \$0 \$30,245 \$333,175 \$13,866,043	Per Inmate Day (All) \$0.00 \$40.06 \$5.23 (\$0.71) \$4.52 \$4.75 (\$0.83) \$1.51 \$0.00 \$0.15 \$42.55 \$30.93 \$0.00 \$0.28 \$3.05 \$126.97	Per Inmate Day (Federal) \$67.79	36.86% STATE FUNDED 1.26% FEDERAL FUNDED 32.34% LOCAL OPERATING 1.75% LOCAL DEBT - RELATED 27.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemen	\$0 \$4,375,074 \$571,396 (\$77,367) \$494,029 \$518,695 (\$90,888) \$164,869 \$0 \$16,200 \$4,646,624 \$3,378,020 \$0 \$30,245 \$333,175 \$13,866,043 \$252,005 \$252,005 \$0	Per Inmate Day (All) \$0.00 \$40.06 \$5.23 (\$0.71) \$4.52 \$4.75 (\$0.83) \$1.51 \$0.00 \$0.15 \$42.55 \$30.93 \$0.00 \$0.28 \$3.05 \$126.97	Per Inmate Day (Federal) \$67.79	36.86% STATE FUNDED 1.26% FEDERAL FUNDED 32.34% LOCAL OPERATING 1.75% LOCAL DEBT - RELATED 27.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$4,375,074 \$571,396 (\$77,367) \$494,029 \$518,695 (\$90,888) \$164,869 \$0 \$16,200 \$4,646,624 \$3,378,020 \$0 \$30,245 \$333,175 \$13,866,043 \$252,005 \$252,005 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$40.06 \$5.23 (\$0.71) \$4.52 \$4.75 (\$0.83) \$1.51 \$0.00 \$0.15 \$42.55 \$30.93 \$0.00 \$0.28 \$3.05 \$126.97	Per Inmate Day (Federal) \$67.79 Per Inmate Day	36.86% STATE FUNDED 1.26% FEDERAL FUNDED 32.34% LOCAL OPERATING 1.75% LOCAL DEBT - RELATED 27.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$4,375,074 \$571,396 (\$77,367) \$494,029 \$518,695 (\$90,888) \$164,869 \$0 \$16,200 \$4,646,624 \$3,378,020 \$0 \$30,245 \$333,175 \$13,866,043 \$252,005 \$252,005 \$0	Per Inmate Day (All) \$0.00 \$40.06 \$5.23 (\$0.71) \$4.52 \$4.75 (\$0.83) \$1.51 \$0.00 \$0.15 \$42.55 \$30.93 \$0.00 \$0.28 \$3.05 \$126.97	Per Inmate Day (Federal) \$67.79	36.86% STATE FUNDED 1.26% FEDERAL FUNDED 32.34% LOCAL OPERATING 1.75% LOCAL DEBT - RELATED 27.79% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$4,375,074 \$571,396 (\$77,367) \$494,029 \$518,695 (\$90,888) \$164,869 \$0 \$16,200 \$4,646,624 \$3,378,020 \$0 \$30,245 \$333,175 \$13,866,043 \$252,005 \$252,005 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$40.06 \$5.23 (\$0.71) \$4.52 \$4.75 (\$0.83) \$1.51 \$0.00 \$0.15 \$42.55 \$30.93 \$0.00 \$0.28 \$3.05 \$126.97	Per Inmate Day (Federal) \$67.79 Per Inmate Day	36.86% STATE FUNDED 1.26% FEDERAL FUNDED 32.34% LOCAL OPERATING 1.75% LOCAL DEBT - RELATED 27.79% OTHER FUNDED

SOUTHAMPTON COUNTY FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ites Yes
Contract Food Service	No		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	No
Indirect Supervision - # Beds	122		Houses Females	No
Date(s) Built	1950		Operates Dispato	
Compensation Board Funded Positions	54		opolates Dispate	
Compensation Board Fandou Facilione	0.			
ALL INMATE HOUSED DAYS (LIDS)	17,485		OPERATING	
FED/ OUT OF STATE ADP	. 0		CAPACITY USE	%
TOTAL LIDS ADP	48		39% TO	
DOC RATED OPERATING CAPACITY	122		39% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
			_	
ALL INMATE RESPONSIBLE DAYS	17,485	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$3,286,571	\$187.97		
Food Services	\$179,359	\$10.26		
Medical Services	\$51,770	\$2.96		
Inmate Programs	\$0	\$0.00		
Transportation	\$48,372	\$2.77		
Direct Jail Support	\$476,364	\$27.24		
Capital Accounts - Operating	\$707	\$0.04		
Other Jail Indirect Expenses	\$157,902	\$9.03	_	
SUB-TOTAL OPERATING	\$4,201,045	\$240.27	Per Inmate Day	
Consider Accounts of the Town	¢0	#0.00		
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$12,065	\$0.69	Dan Immata Dav	
TOTAL EXPENSES	\$4,213,110	\$240.96	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	17,485	REVENUES	REVENUES	
3. REVENUES	17,400		Per Inmate Day	
o. ALTEROLO		Per Inmate Day		
Commonwealth Funded		Per Inmate Day	1	
Commonwealth Funded	0.2	(AII)	(Federal)	
Grants	\$0 \$1 894 142	(AII) \$0.00	1	
Grants Salaries	\$1,894,142	(AII) \$0.00 \$108.33	1	
Grants Salaries Per-Diems (Gross)	\$1,894,142 \$128,849	\$0.00 \$108.33 \$7.37	1	
Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$1,894,142 \$128,849 \$0	\$0.00 \$108.33 \$7.37 \$0.00	(Federal)	FUNDING PERCENT OF TOTAL
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$1,894,142 \$128,849 \$0 \$128,849	\$0.00 \$108.33 \$7.37 \$0.00 \$7.37	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861)	\$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17)	(Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861) \$197,680	(AII) \$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17) \$11.31	(Federal)	EXPENDITURES BY SOURCE
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861) \$197,680 \$0	(AII) \$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17) \$11.31 \$0.00	(Federal)	
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861) \$197,680 \$0 \$0	(AII) \$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17) \$11.31 \$0.00 \$0.00	(Federal)	EXPENDITURES BY SOURCE 51.81% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861) \$197,680 \$0 \$0 \$1,400	(AII) \$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17) \$11.31 \$0.00 \$0.00 \$0.08	(Federal)	51.81% STATE FUNDED 0.03% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance)	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861) \$197,680 \$0 \$0 \$1,400 \$1,958,708	(AII) \$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17) \$11.31 \$0.00 \$0.00 \$0.08 \$112.02	(Federal)	EXPENDITURES BY SOURCE 51.81% STATE FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861) \$197,680 \$0 \$0 \$1,400 \$1,958,708	(AII) \$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17) \$11.31 \$0.00 \$0.00 \$0.08 \$112.02 \$0.00	(Federal)	51.81% STATE FUNDED 0.03% FEDERAL FUNDED 46.49% LOCAL OPERATING
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861) \$197,680 \$0 \$1,400 \$1,958,708 \$0 \$0	\$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17) \$11.31 \$0.00 \$0.00 \$0.08 \$112.02 \$0.00 \$0.00	(Federal)	51.81% STATE FUNDED 0.03% FEDERAL FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861) \$197,680 \$0 \$0 \$1,400 \$1,958,708 \$0 \$0 \$0 \$1,958,708	(AII) \$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17) \$11.31 \$0.00 \$0.00 \$0.08 \$112.02 \$0.00	(Federal)	51.81% STATE FUNDED 0.03% FEDERAL FUNDED 46.49% LOCAL OPERATING 0.29% LOCAL DEBT -
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861) \$197,680 \$0 \$1,400 \$1,958,708 \$0 \$0	\$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17) \$11.31 \$0.00 \$0.00 \$0.08 \$112.02 \$0.00 \$0.00 \$1.28	(Federal)	51.81% STATE FUNDED 0.03% FEDERAL FUNDED 46.49% LOCAL OPERATING 0.29% LOCAL DEBT - RELATED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861) \$197,680 \$0 \$0 \$1,400 \$1,958,708 \$0 \$0 \$0 \$1,958,708	\$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17) \$11.31 \$0.00 \$0.00 \$0.08 \$112.02 \$0.00 \$0.00 \$1.28 \$2.04 \$0.00	(Federal)	51.81% STATE FUNDED 0.03% FEDERAL FUNDED 46.49% LOCAL OPERATING 0.29% LOCAL DEBT - RELATED 1.38% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861) \$197,680 \$0 \$1,400 \$1,958,708 \$0 \$0 \$22,393 \$35,734	\$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17) \$11.31 \$0.00 \$0.00 \$0.08 \$112.02 \$0.00 \$0.00 \$1.28 \$2.04 \$0.00	(Federal)	51.81% STATE FUNDED 0.03% FEDERAL FUNDED 46.49% LOCAL OPERATING 0.29% LOCAL DEBT - RELATED 1.38% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861) \$197,680 \$0 \$1,400 \$1,958,708 \$0 \$0 \$22,393 \$35,734	\$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17) \$11.31 \$0.00 \$0.00 \$0.08 \$112.02 \$0.00 \$0.00 \$1.28 \$2.04 \$0.00	(Federal)	51.81% STATE FUNDED 0.03% FEDERAL FUNDED 46.49% LOCAL OPERATING 0.29% LOCAL DEBT - RELATED 1.38% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861) \$197,680 \$0 \$1,400 \$1,958,708 \$0 \$0 \$22,393 \$35,734	(AII) \$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17) \$11.31 \$0.00 \$0.00 \$0.08 \$112.02 \$0.00 \$0.00 \$1.28 \$2.04 \$0.00 \$240.27	(Federal)	51.81% STATE FUNDED 0.03% FEDERAL FUNDED 46.49% LOCAL OPERATING 0.29% LOCAL DEBT - RELATED 1.38% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861) \$197,680 \$0 \$1,400 \$1,958,708 \$0 \$0 \$22,393 \$35,734 \$4,201,045	(AII) \$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17) \$11.31 \$0.00 \$0.00 \$0.08 \$112.02 \$0.00 \$0.00 \$1.28 \$2.04 \$0.00 \$240.27	(Federal)	51.81% STATE FUNDED 0.03% FEDERAL FUNDED 46.49% LOCAL OPERATING 0.29% LOCAL DEBT - RELATED 1.38% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861) \$197,680 \$0 \$1,400 \$1,958,708 \$0 \$0 \$22,393 \$35,734 \$4,201,045 \$12,065 \$0 \$0 \$0	(AII) \$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17) \$11.31 \$0.00 \$0.00 \$0.08 \$112.02 \$0.00 \$0.00 \$1.28 \$2.04 \$0.00 \$240.27	(Federal)	51.81% STATE FUNDED 0.03% FEDERAL FUNDED 46.49% LOCAL OPERATING 0.29% LOCAL DEBT - RELATED 1.38% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861) \$197,680 \$0 \$1,400 \$1,958,708 \$0 \$0 \$22,393 \$35,734 \$4,201,045 \$12,065 \$0 \$0	(AII) \$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17) \$11.31 \$0.00 \$0.00 \$0.08 \$112.02 \$0.00 \$0.00 \$1.28 \$2.04 \$0.00 \$240.27	(Federal)	51.81% STATE FUNDED 0.03% FEDERAL FUNDED 46.49% LOCAL OPERATING 0.29% LOCAL DEBT - RELATED 1.38% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861) \$197,680 \$0 \$1,400 \$1,958,708 \$0 \$22,393 \$35,734 \$4,201,045 \$12,065 \$0 \$0 \$0 \$1,400	(AII) \$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17) \$11.31 \$0.00 \$0.00 \$0.08 \$112.02 \$0.00 \$0.00 \$1.28 \$2.04 \$0.00 \$240.27	(Federal)	51.81% STATE FUNDED 0.03% FEDERAL FUNDED 46.49% LOCAL OPERATING 0.29% LOCAL DEBT - RELATED 1.38% OTHER FUNDED
Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$1,894,142 \$128,849 \$0 \$128,849 (\$37,861) \$197,680 \$0 \$1,400 \$1,958,708 \$0 \$0 \$22,393 \$35,734 \$4,201,045 \$12,065 \$0 \$0 \$0	(AII) \$0.00 \$108.33 \$7.37 \$0.00 \$7.37 (\$2.17) \$11.31 \$0.00 \$0.00 \$0.08 \$112.02 \$0.00 \$0.00 \$1.28 \$2.04 \$0.00 \$240.27	(Federal)	51.81% STATE FUNDED 0.03% FEDERAL FUNDED 46.49% LOCAL OPERATING 0.29% LOCAL DEBT - RELATED 1.38% OTHER FUNDED

SOUTHSIDE REGIONAL FISCAL YEAR 2024

4 FACILITY DDOFILE				
1. FACILITY PROFILE	Missad		lail "Daaka" lama	ates Yes
Contract Medical Contract Food Service	Mixed Yes		Jail "Books" Inma	
			Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund Air Conditioned	led Positions 2 Yes
Direct Supervision - # Beds			Houses Females	
Indirect Supervision - # Beds	100			
Date(s) Built	1998 53		Operates Dispato	TI NO
Compensation Board Funded Positions	53			
ALL INMATE HOUSED DAYS (LIDS)	66,822		OPERATING	
FED/ OUT OF STATE ADP	88		CAPACITY USE	%
TOTAL LIDS ADP	183		183% TO	TAL
DOC RATED OPERATING CAPACITY	100		95% ST.	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIPLE DAVO	00,000	EXPENSES	T	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	66,822	EXPENSES Per Inmate Day		
Personal Services	\$4,355,807	\$65.19	1	HELD INMATES IN FY24 FOR
Food Services	\$320,342	\$4.79		City of Emporia (M)
Medical Services	\$465,249	\$6.96		County of Greensville (M)
Inmate Programs	\$20,400	\$0.90		County of Southampton
•	\$20,400 \$15,323	\$0.23		County of Southampton
Transportation				(M) = Manahar Iuriadiation
Direct Jail Support	\$604,008	\$9.04		(M) = Member Jurisdiction
Capital Accounts - Operating	\$91,533	\$1.37		
Other Jail Indirect Expenses	\$0	\$0.00	Day Invests Day	
SUB-TOTAL OPERATING	\$5,872,662	\$87.88	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$76,333	\$1.14		
TOTAL EXPENSES	\$5,948,995		Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	66,822	REVENUES	REVENUES	
3. REVENUES	66,822	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 \$1,931,459	Per Inmate Day (AII) \$0.00 \$28.90	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$1,931,459 \$868,220	Per Inmate Day (All) \$0.00 \$28.90 \$12.99	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$1,931,459 \$868,220 (\$868,219)	Per Inmate Day (All) \$0.00 \$28.90 \$12.99 (\$12.99)	Per Inmate Day (Federal)	EUNDING DEDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$1,931,459 \$868,220 (\$868,219)	Per Inmate Day (All) \$0.00 \$28.90 \$12.99 (\$12.99) \$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 \$1,931,459 \$868,220 (\$868,219) \$0 \$461,597	Per Inmate Day (AII) \$0.00 \$28.90 \$12.99 (\$12.99) \$0.00 \$6.91	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 \$1,931,459 \$868,220 (\$868,219) \$0 \$461,597 (\$59,315)	Per Inmate Day (AII) \$0.00 \$28.90 \$12.99 (\$12.99) \$0.00 \$6.91 (\$0.89)	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems	\$0 \$1,931,459 \$868,220 (\$868,219) \$0 \$461,597 (\$59,315) \$1,741,537	\$0.00 \$28.90 \$12.99 (\$12.99) \$0.00 \$6.91 (\$0.89) \$26.06	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.23% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$1,931,459 \$868,220 (\$868,219) \$0 \$461,597 (\$59,315) \$1,741,537 \$63,985	\$0.00 \$28.90 \$12.99 (\$12.99) \$0.00 \$6.91 (\$0.89) \$26.06 \$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 Other Federal: Per-Diems Grants Other	\$0 \$1,931,459 \$868,220 (\$868,219) \$0 \$461,597 (\$59,315) \$1,741,537 \$63,985 \$0	\$0.00 \$28.90 \$12.99 \$0.00 \$6.91 \$26.06 \$0.90 \$0.00	Per Inmate Day (Federal)	39.23% STATE FUNDED 30.35% 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 \$1,931,459 \$868,220 (\$868,219) \$0 \$461,597 (\$59,315) \$1,741,537 \$63,985 \$0 \$1,367,385	Per Inmate Day (All) \$0.00 \$28.90 \$12.99 (\$12.99) \$0.00 \$6.91 (\$0.89) \$26.06 \$0.96 \$0.00 \$20.46	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 39.23% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$1,931,459 \$868,220 (\$868,219) \$0 \$461,597 (\$59,315) \$1,741,537 \$63,985 \$0 \$1,367,385 \$26,225	Per Inmate Day (All) \$0.00 \$28.90 \$12.99 (\$12.99) \$0.00 \$6.91 (\$0.89) \$26.06 \$0.96 \$0.00 \$20.46 \$0.39	Per Inmate Day (Federal)	39.23% STATE FUNDED 30.35% FEDERAL FUNDED 22.99% 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 \$1,931,459 \$868,220 (\$868,219) \$0 \$461,597 (\$59,315) \$1,741,537 \$63,985 \$0 \$1,367,385 \$26,225 \$0	Per Inmate Day (All) \$0.00 \$28.90 \$12.99 (\$12.99) \$0.00 \$6.91 (\$0.89) \$26.06 \$0.96 \$0.00 \$20.46 \$0.39 \$0.00	Per Inmate Day (Federal)	39.23% STATE FUNDED 30.35% FEDERAL FUNDED 22.99% LOCAL OPERATING 1.28% 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 \$1,931,459 \$868,220 (\$868,219) \$0 \$461,597 (\$59,315) \$1,741,537 \$63,985 \$0 \$1,367,385 \$26,225 \$0 \$12,569	Per Inmate Day (All) \$0.00 \$28.90 \$12.99 (\$12.99) \$0.00 \$6.91 (\$0.89) \$26.06 \$0.96 \$0.00 \$20.46 \$0.39 \$0.00 \$0.19	Per Inmate Day (Federal)	39.23% STATE FUNDED 30.35% FEDERAL FUNDED 22.99% LOCAL OPERATING 1.28% 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 \$1,931,459 \$868,220 (\$868,219) \$0 \$461,597 (\$59,315) \$1,741,537 \$63,985 \$0 \$1,367,385 \$26,225 \$0	Per Inmate Day (All) \$0.00 \$28.90 \$12.99 (\$12.99) \$0.00 \$6.91 (\$0.89) \$26.06 \$0.96 \$0.00 \$20.46 \$0.39 \$0.00	Per Inmate Day (Federal)	39.23% STATE FUNDED 30.35% FEDERAL FUNDED 22.99% LOCAL OPERATING 1.28% LOCAL DEBT - RELATED 8.56% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release	\$0 \$1,931,459 \$868,220 (\$868,219) \$0 \$461,597 (\$59,315) \$1,741,537 \$63,985 \$0 \$1,367,385 \$26,225 \$0 \$12,569 \$470,430	Per Inmate Day (All) \$0.00 \$28.90 \$12.99 (\$12.99) \$0.00 \$6.91 (\$0.89) \$26.06 \$0.96 \$0.00 \$20.46 \$0.39 \$0.00 \$0.19 \$7.04	Per Inmate Day (Federal)	39.23% STATE FUNDED 30.35% FEDERAL FUNDED 22.99% LOCAL OPERATING 1.28% 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 \$1,931,459 \$868,220 (\$868,219) \$0 \$461,597 (\$59,315) \$1,741,537 \$63,985 \$0 \$1,367,385 \$26,225 \$0 \$12,569	Per Inmate Day (All) \$0.00 \$28.90 \$12.99 (\$12.99) \$0.00 \$6.91 (\$0.89) \$26.06 \$0.96 \$0.00 \$20.46 \$0.39 \$0.00 \$0.19 \$7.04	Per Inmate Day (Federal)	39.23% STATE FUNDED 30.35% FEDERAL FUNDED 22.99% LOCAL OPERATING 1.28% LOCAL DEBT - RELATED 8.56% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other	\$0 \$1,931,459 \$868,220 (\$868,219) \$0 \$461,597 (\$59,315) \$1,741,537 \$63,985 \$0 \$1,367,385 \$26,225 \$0 \$12,569 \$470,430	Per Inmate Day (All) \$0.00 \$28.90 \$12.99 (\$12.99) \$0.00 \$6.91 (\$0.89) \$26.06 \$0.96 \$0.00 \$20.46 \$0.39 \$0.00 \$0.19 \$7.04	Per Inmate Day (Federal)	39.23% STATE FUNDED 30.35% FEDERAL FUNDED 22.99% LOCAL OPERATING 1.28% LOCAL DEBT - RELATED 8.56% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$1,931,459 \$868,220 (\$868,219) \$0 \$461,597 (\$59,315) \$1,741,537 \$63,985 \$0 \$1,367,385 \$26,225 \$0 \$12,569 \$470,430 \$6,015,872	Per Inmate Day (All) \$0.00 \$28.90 \$12.99 (\$12.99) \$0.00 \$6.91 (\$0.89) \$26.06 \$0.96 \$0.00 \$20.46 \$0.39 \$0.00 \$0.19 \$7.04	Per Inmate Day (Federal)	39.23% STATE FUNDED 30.35% FEDERAL FUNDED 22.99% LOCAL OPERATING 1.28% LOCAL DEBT - RELATED 8.56% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,931,459 \$868,220 (\$868,219) \$0 \$461,597 (\$59,315) \$1,741,537 \$63,985 \$0 \$1,367,385 \$26,225 \$0 \$12,569 \$470,430 \$6,015,872	Per Inmate Day (All) \$0.00 \$28.90 \$12.99 (\$12.99) \$0.00 \$6.91 (\$0.89) \$26.06 \$0.96 \$0.00 \$20.46 \$0.39 \$0.00 \$7.04 \$90.03	Per Inmate Day (Federal)	39.23% STATE FUNDED 30.35% FEDERAL FUNDED 22.99% LOCAL OPERATING 1.28% LOCAL DEBT - RELATED 8.56% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$1,931,459 \$868,220 (\$868,219) \$0 \$461,597 (\$59,315) \$1,741,537 \$63,985 \$0 \$1,367,385 \$26,225 \$0 \$12,569 \$470,430 \$6,015,872	\$0.00 \$28.90 \$12.99 \$0.00 \$6.91 \$26.06 \$0.96 \$0.00 \$20.46 \$0.39 \$7.04 \$90.03	Per Inmate Day (Federal)	39.23% STATE FUNDED 30.35% FEDERAL FUNDED 22.99% LOCAL OPERATING 1.28% LOCAL DEBT - RELATED 8.56% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$1,931,459 \$868,220 (\$868,219) \$0 \$461,597 (\$59,315) \$1,741,537 \$63,985 \$0 \$1,367,385 \$26,225 \$0 \$12,569 \$470,430 \$6,015,872 \$76,333 \$0 \$0	\$0.00 \$28.99 \$12.99 \$0.00 \$6.91 \$26.06 \$0.96 \$0.00 \$20.46 \$0.39 \$7.04 \$90.03	Per Inmate Day (Federal)	39.23% STATE FUNDED 30.35% FEDERAL FUNDED 22.99% LOCAL OPERATING 1.28% LOCAL DEBT - RELATED 8.56% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,931,459 \$868,220 (\$868,219) \$0 \$461,597 (\$59,315) \$1,741,537 \$63,985 \$0 \$1,367,385 \$26,225 \$0 \$12,569 \$470,430 \$6,015,872 \$76,333 \$0 \$0 \$0 \$0	\$0.00 \$28.99 \$12.99 \$0.00 \$6.91 \$26.06 \$0.96 \$0.00 \$20.46 \$0.39 \$7.04 \$90.03	Per Inmate Day (Federal) \$54.34 Per Inmate Day	39.23% STATE FUNDED 30.35% FEDERAL FUNDED 22.99% LOCAL OPERATING 1.28% LOCAL DEBT - RELATED 8.56% OTHER FUNDED

SOUTHWEST VIRGINIA REGIONAL FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Yes		Jail "Books" Inma	ates Yes
Contract Food Service	No		Local Salary Sup	plement No
# Federal Contract Beds	100		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	1,376		Houses Females	Yes
Date(s) Built	2000;2005;2014		Operates Dispate	
Compensation Board Funded Positions	492		Operated Biopatt	110
Compensation Board Fanded Footiens	102			
ALL INMATE HOUSED DAYS (LIDS)	617,896		OPERATING	
FED/ OUT OF STATE ADP	109		CAPACITY USE	%
TOTAL LIDS ADP	1,688		123% TO	TAL
DOC RATED OPERATING CAPACITY	1,376		115% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONCIPLE DAVE	C47 00C	EVDENCES	T	
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	617,896	EXPENSES		
	\$30,321,737	Per Inmate Day	1	HELD INMATES IN FY24 FOR
Personal Services	\$2,852,560	\$49.07		County of Buchanan (M)
Food Services		\$4.62		
Medical Services	\$8,955,964	\$14.49		County of Dickenson (M)
Inmate Programs	\$0	\$0.00		County of Lee (M)
Transportation	\$779,893	\$1.26		County of Russell (M)
Direct Jail Support	\$6,822,438	\$11.04		County of Scott (M)
Capital Accounts - Operating	\$1,473,490	\$2.38		County of Smyth (M)
Other Jail Indirect Expenses	\$0	\$0.00		County of Tazewell (M)
SUB-TOTAL OPERATING	\$51,206,083	\$82.87	Per Inmate Day	County of Washington (M)
				City of Norton (M)
Capital Accounts - Long Term	\$357,462	\$0.58		County of Wise (M)
Debt Service	\$4,352,624	\$7.04	<u>-</u>	City of Bristol
TOTAL EXPENSES	\$55,916,168	\$90.49	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	617,896	REVENUES	REVENUES	(M) = Member Jurisdiction
3. REVENUES	017,030	Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(All)	(Federal)	
Grants	\$0	\$0.00	(reactur)	
Salaries	\$19,922,420	\$32.24		
Per-Diems (Gross)	\$3,734,926	\$6.04		
- Overhead Recovery	(\$1,038,609)	(\$1.68)		
Per-Diems (Net)	\$2,696,317	\$4.36	_	FUNDING PERCENT OF TOTAL
Office / Vehicles	\$2,974,356	\$4.81		EXPENDITURES BY SOURCE
Other	(\$494,613)	(\$0.80)		EXPENDITURES BY SOURCE
Federal: Per-Diems	\$2,598,918	\$4.21	\$65.20	44.89% STATE FUNDED
Grants		\$0.00	φ05.20	44.89% STATE FUNDED 4.65% FEDERAL FUNDED
Other	\$0 \$0	\$0.00		4.65% FEDERAL FUNDED
Local Jurisdictional - Operating	\$20,052,184	\$32.45		35.86% LOCAL OPERATING
				35.86% LUCAL OPERATING
Non-Local Jurisdictional	\$0	\$0.00		7.00% LOCAL DEDT
Out of State	\$0 \$0.460	\$0.00		7.66% LOCAL DEBT -
Work Release	\$8,169	\$0.01		RELATED
Other	\$3,993,235	\$6.46		7.16% OTHER FUNDED
CUR TOTAL OPERATING	\$54.750.000	£00.75	Dan Immata Davi	100.21% TOTAL FUNDED
SUB-TOTAL OPERATING	\$51,750,986	\$83.75	Per Inmate Day	
Local Jurisdictional - Debt Related	\$4,282,377	\$6.93		
Non-Local Jurisdictional - Debt Related	\$0	\$0.00		
Commonwealth Construction Reimbursemer		\$0.00		
CAP Funds (Federal)	\$0 \$0	\$0.00		
TOTAL REVENUES	\$56,033,363		Per Inmate Day	
Excess (Deficiency) of	+00,000,000	400.00	: 31ato Day	
Revenues over Expenditures	\$117,195	\$0.19	Per Inmate Day	
So or or Experientares	Ţ , . 	700		

SUSSEX COUNTY FISCAL YEAR 2024

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	18		Орегатез Бізрат	163
Compensation Board Funded Fositions	10			
ALL INMATE HOUSED DAYS (LIDS)	10,941		OPERATING	
FED/ OUT OF STATE ADP	0		CAPACITY USE	%
TOTAL LIDS ADP	30		107% TO	TAL
DOC RATED OPERATING CAPACITY	28		107% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE DECRONORIE DAVO	10.011	EVENION	T	
ALL INMATE RESPONSIBLE DAYS	10,941	EXPENSES		
2. EXPENDITURES	* 4 . 5 . 5 . 4 . 6 .	Per Inmate Day	1	
Personal Services	\$1,558,133	\$142.41		
Food Services	\$117,677	\$10.76		
Medical Services	\$81,934	\$7.49		
Inmate Programs	\$0	\$0.00		
Transportation	\$3,000	\$0.27		
Direct Jail Support	\$152,030	\$13.89		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$301,662	\$27.57		
SUB-TOTAL OPERATING	\$2,214,436	\$202.39	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$0	\$0.00		
TOTAL EXPENSES	\$2,214,436		Per Inmate Day	
		<u>·</u>	•	
ALL INMATE RESPONSIBLE DAYS	40.044	-	DEVENUES	
ALL INWATE RESPONSIBLE DATS	10,941	REVENUES	REVENUES	
3. REVENUES	10,941	REVENUES Per Inmate Day	Per Inmate Day	
	10,941			
3. REVENUES	10,941	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 \$704,575	(All) \$0.00 \$64.40	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$704,575 \$65,121	(All) \$0.00 \$64.40 \$5.95	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$704,575 \$65,121 \$0	Per Inmate Day (AII) \$0.00 \$64.40 \$5.95 \$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 \$704,575 \$65,121 \$0 \$65,121	Per Inmate Day (All) \$0.00 \$64.40 \$5.95 \$0.00 \$5.95	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$704,575 \$65,121 \$0 \$65,121 \$108,700	Per Inmate Day (AII) \$0.00 \$64.40 \$5.95 \$0.00 \$5.95 \$9.93	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$704,575 \$65,121 \$0 \$65,121 \$108,700 (\$18,952)	Per Inmate Day (AII) \$0.00 \$64.40 \$5.95 \$0.00 \$5.95 \$9.93 (\$1.73)	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	\$0 \$704,575 \$65,121 \$0 \$65,121 \$108,700 (\$18,952) \$0 \$0	\$0.00 \$64.40 \$5.95 \$0.00 \$5.95 \$0.00 \$5.95 \$9.93 (\$1.73) \$0.00 \$0.00	Per Inmate Day (Federal)	38.81% 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	\$0 \$704,575 \$65,121 \$0 \$65,121 \$108,700 (\$18,952) \$0 \$0	\$0.00 \$64.40 \$5.95 \$0.00 \$5.95 \$9.93 (\$1.73) \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 38.81% 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 \$704,575 \$65,121 \$0 \$65,121 \$108,700 (\$18,952) \$0 \$0	\$0.00 \$64.40 \$5.95 \$0.00 \$5.95 \$0.00 \$5.95 \$9.93 (\$1.73) \$0.00 \$0.00	Per Inmate Day (Federal)	38.81% 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 \$704,575 \$65,121 \$0 \$65,121 \$108,700 (\$18,952) \$0 \$0 \$0 \$1,352,292	Per Inmate Day (All) \$0.00 \$64.40 \$5.95 \$0.00 \$5.95 \$9.93 (\$1.73) \$0.00 \$0.00 \$123.59	Per Inmate Day (Federal)	38.81% 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 \$704,575 \$65,121 \$0 \$65,121 \$108,700 (\$18,952) \$0 \$0 \$0 \$1,352,292 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$64.40 \$5.95 \$0.00 \$5.95 \$9.93 (\$1.73) \$0.00 \$0.00 \$123.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	38.81% STATE FUNDED 0.00% FEDERAL FUNDED 61.07% 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 \$704,575 \$65,121 \$0 \$65,121 \$108,700 (\$18,952) \$0 \$0 \$0 \$1,352,292 \$0 \$0	Per Inmate Day (All) \$0.00 \$64.40 \$5.95 \$0.00 \$5.95 \$9.93 (\$1.73) \$0.00 \$0.00 \$123.59 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	38.81% STATE FUNDED 0.00% FEDERAL FUNDED 61.07% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other	\$0 \$704,575 \$65,121 \$0 \$65,121 \$108,700 (\$18,952) \$0 \$0 \$0 \$1,352,292 \$0 \$0 \$0 \$0 \$2,701	\$0.00 \$64.40 \$5.95 \$0.00 \$5.95 \$9.93 (\$1.73) \$0.00 \$0.00 \$123.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	38.81% STATE FUNDED 0.00% FEDERAL FUNDED 61.07% 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 \$704,575 \$65,121 \$0 \$65,121 \$108,700 (\$18,952) \$0 \$0 \$0 \$1,352,292 \$0 \$0 \$0	\$0.00 \$64.40 \$5.95 \$0.00 \$5.95 \$9.93 (\$1.73) \$0.00 \$0.00 \$123.59 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	38.81% STATE FUNDED 0.00% FEDERAL FUNDED 61.07% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$704,575 \$65,121 \$0 \$65,121 \$108,700 (\$18,952) \$0 \$0 \$0 \$1,352,292 \$0 \$0 \$0 \$2,701	Per Inmate Day (AII) \$0.00 \$64.40 \$5.95 \$0.00 \$5.95 \$9.93 (\$1.73) \$0.00 \$0.00 \$123.59 \$0.00 \$0.00 \$0.00 \$0.25	Per Inmate Day (Federal)	38.81% STATE FUNDED 0.00% FEDERAL FUNDED 61.07% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$704,575 \$65,121 \$0 \$65,121 \$108,700 (\$18,952) \$0 \$0 \$0 \$1,352,292 \$0 \$0 \$0 \$2,701 \$2,214,436	Per Inmate Day (AII) \$0.00 \$64.40 \$5.95 \$0.00 \$5.95 \$9.93 (\$1.73) \$0.00 \$0.00 \$123.59 \$0.00 \$0.00 \$0.25 \$202.39	Per Inmate Day (Federal)	38.81% STATE FUNDED 0.00% FEDERAL FUNDED 61.07% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$704,575 \$65,121 \$0 \$65,121 \$108,700 (\$18,952) \$0 \$0 \$0 \$1,352,292 \$0 \$0 \$0 \$2,701 \$2,214,436	\$0.00 \$0.00	Per Inmate Day (Federal)	38.81% STATE FUNDED 0.00% FEDERAL FUNDED 61.07% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$704,575 \$65,121 \$0 \$65,121 \$108,700 (\$18,952) \$0 \$0 \$0 \$1,352,292 \$0 \$0 \$0 \$2,701 \$2,214,436	\$0.00 \$0.00	Per Inmate Day (Federal)	38.81% STATE FUNDED 0.00% FEDERAL FUNDED 61.07% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$704,575 \$65,121 \$108,700 (\$18,952) \$0 \$0 \$1,352,292 \$0 \$0 \$0 \$2,701 \$2,214,436	\$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	38.81% STATE FUNDED 0.00% FEDERAL FUNDED 61.07% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$704,575 \$65,121 \$0 \$65,121 \$108,700 (\$18,952) \$0 \$0 \$0 \$1,352,292 \$0 \$0 \$0 \$2,701 \$2,214,436	\$0.00 \$0.00	Per Inmate Day (Federal)	38.81% STATE FUNDED 0.00% FEDERAL FUNDED 61.07% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.12% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating (to balance) Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$704,575 \$65,121 \$108,700 (\$18,952) \$0 \$0 \$1,352,292 \$0 \$0 \$0 \$2,701 \$2,214,436	\$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	38.81% STATE FUNDED 0.00% FEDERAL FUNDED 61.07% LOCAL OPERATING 0.00% LOCAL DEBT - RELATED 0.12% OTHER FUNDED

VIRGINIA BEACH CITY FISCAL YEAR 2024

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	361		opolates Dispati	
• · · · · · · · · · · · · · · · · · · ·				
ALL INMATE HOUSED DAYS (LIDS)	368,217		OPERATING	
FED/ OUT OF STATE ADP	2		CAPACITY USE	%
TOTAL LIDS ADP	1,006		113% TC	TAL
DOC RATED OPERATING CAPACITY	889		113% ST	ATE (TOTAL less FED/OUT OF STATE ADP)
		_	7	
ALL INMATE RESPONSIBLE DAYS	368,217	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$42,060,766	\$114.23		
Food Services	\$1,539,291	\$4.18		
Medical Services	\$7,952,757	\$21.60		
Inmate Programs	\$0	\$0.00		
Transportation	\$429,169	\$1.17		
Direct Jail Support	\$2,969,381	\$8.06		
Capital Accounts - Operating	\$0	\$0.00		
Other Jail Indirect Expenses	\$4,439,688	\$12.06	<u>.</u>	
SUB-TOTAL OPERATING	\$59,391,053	\$161.29	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$1,138,168	\$3.09		
TOTAL EXPENSES	\$60,529,221		Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	368,217	REVENUES	REVENUES	
3. REVENUES		Per Inmate Day	Per Inmate Day	
Commonwealth Funded		(AII)	(Federal)	
Grants	\$0	\$0.00		
Salaries	\$16,453,819	\$44.69		
Per-Diems (Gross)	\$1,830,392	\$4.97		
- Overhead Recovery	(\$24,316)	(\$0.07)	_	
Per-Diems (Net)	\$1,806,076	\$4.90		FUNDING PERCENT OF TOTAL
Office / Vehicles	\$1,115,492	\$3.03		EXPENDITURES BY SOURCE
Other	(\$223,055)	(\$0.61)		
Federal: Per-Diems	\$231,039	\$0.63	\$304.99	31.64% STATE FUNDED
Grants	\$0	\$0.00		0.44% FEDERAL FUNDED
Other	\$33,368	\$0.09		CO 000/ LOCAL OREDATING
Local Jurisdictional - Operating (to balance)	\$38,629,568	\$104.91		63.82% LOCAL OPERATING
Non-Local Jurisdictional Out of State	\$0	\$0.00		
Ourorsiale	0.0	ድር ርዕ		4 000/ LOCAL DEBT
	\$0 \$0	\$0.00		1.88% LOCAL DEBT -
Work Release	\$0	\$0.00		RELATED
				RELATED 2.22% OTHER FUNDED
Work Release Other	\$0 \$1,344,745	\$0.00 \$3.65	Per Inmate Day	RELATED
Work Release	\$0	\$0.00 \$3.65	Per Inmate Day	RELATED 2.22% OTHER FUNDED
Work Release Other	\$0 \$1,344,745	\$0.00 \$3.65	Per Inmate Day	RELATED 2.22% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING	\$0 \$1,344,745 \$59,391,053	\$0.00 \$3.65 \$161.29	Per Inmate Day	RELATED 2.22% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$1,344,745 \$59,391,053 \$1,138,168 \$0	\$0.00 \$3.65 \$161.29 \$3.09	Per Inmate Day	RELATED 2.22% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,344,745 \$59,391,053 \$1,138,168 \$0 \$0 \$0	\$0.00 \$3.65 \$161.29 \$3.09 \$0.00	Per Inmate Day	RELATED 2.22% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer	\$0 \$1,344,745 \$59,391,053 \$1,138,168 \$0 \$0	\$0.00 \$3.65 \$161.29 \$3.09 \$0.00 \$0.00 \$0.00	Per Inmate Day	RELATED 2.22% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal)	\$0 \$1,344,745 \$59,391,053 \$1,138,168 \$0 \$0 \$0 \$0 \$60,529,221	\$0.00 \$3.65 \$161.29 \$3.09 \$0.00 \$0.00 \$0.00	_	RELATED 2.22% OTHER FUNDED
Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related Commonwealth Construction Reimbursemer CAP Funds (Federal) TOTAL REVENUES	\$0 \$1,344,745 \$59,391,053 \$1,138,168 \$0 \$0 \$0	\$0.00 \$3.65 \$161.29 \$3.09 \$0.00 \$0.00 \$0.00	_	RELATED 2.22% OTHER FUNDED

VIRGINIA PENINSULA REGIONAL FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Yes
Contract Food Service	Mixed		Local Salary Sup	
# Federal Contract Beds	0		# of Locally Fund	•
Direct Supervision - # Beds	194		Air Conditioned	Yes
Indirect Supervision - # Beds	96		Houses Females	Yes
Date(s) Built	1997		Operates Dispate	ch No
Compensation Board Funded Positions	122			
	4.47.000		000045040	
ALL INMATE HOUSED DAYS (LIDS)	117,836		OPERATING	0/
FED/ OUT OF STATE ADP	0		CAPACITY USE	· -
TOTAL LIDS ADP	322		111% TO	
DOC RATED OPERATING CAPACITY	290		111% 51	ATE (TOTAL less FED/OUT OF STATE ADP)
ALL INMATE RESPONSIBLE DAYS	118,482	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$6,703,642	\$56.58	_	HELD INMATES IN FY24 FOR
Food Services	\$424,219	\$3.58		County of York (M)
Medical Services	\$2,380,330	\$20.09		County of James City (M)
Inmate Programs	\$0	\$0.00		City of Williamsburg (M)
Transportation	\$60,627	\$0.51		City of Poquoson (M)
Direct Jail Support	\$2,033,080	\$17.16		
Capital Accounts - Operating	\$616,134	\$5.20		(M) = Member Jurisdiction
Other Jail Indirect Expenses	\$0	\$0.00	_	
SUB-TOTAL OPERATING	\$12,218,032	\$103.12	Per Inmate Day	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$206,348	\$1.74		
TOTAL EXPENSES	\$12,424,380		Per Inmate Day	
			<u> </u>	
ALL INMATE RESPONSIBLE DAYS	118,482	REVENUES	REVENUES	
3. REVENUES	118,482	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (All) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$3,775,912	Per Inmate Day (AII) \$0.00 \$31.87	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$3,775,912 \$656,516	Per Inmate Day (All) \$0.00 \$31.87 \$5.54	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$3,775,912 \$656,516 (\$575)	Per Inmate Day (All) \$0.00 \$31.87 \$5.54 (\$0.00)	Per Inmate Day (Federal)	EUNDING REDGENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$3,775,912 \$656,516 (\$575) \$655,941	Per Inmate Day (All) \$0.00 \$31.87 \$5.54 (\$0.00) \$5.54	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 \$3,775,912 \$656,516 (\$575) \$655,941 \$1,998,496	Per Inmate Day (All) \$0.00 \$31.87 \$5.54 (\$0.00) \$5.54 \$16.87	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 \$3,775,912 \$656,516 (\$575) \$655,941 \$1,998,496 (\$126,676)	Per Inmate Day (All) \$0.00 \$31.87 \$5.54 (\$0.00) \$5.54 \$16.87 (\$1.07)	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 \$3,775,912 \$656,516 (\$575) \$655,941 \$1,998,496 (\$126,676) \$11,185	Per Inmate Day (All) \$0.00 \$31.87 \$5.54 (\$0.00) \$5.54 \$16.87 (\$1.07) \$0.09	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 50.74% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$3,775,912 \$656,516 (\$575) \$655,941 \$1,998,496 (\$126,676) \$11,185 \$93,694	Per Inmate Day (AII) \$0.00 \$31.87 \$5.54 (\$0.00) \$5.54 \$16.87 (\$1.07) \$0.09 \$0.79	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 \$3,775,912 \$656,516 (\$575) \$655,941 \$1,998,496 (\$126,676) \$11,185 \$93,694 \$0	Per Inmate Day (AII) \$0.00 \$31.87 \$5.54 (\$0.00) \$5.54 \$16.87 (\$1.07) \$0.09 \$0.79 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 50.74% STATE FUNDED 0.84% 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	\$0 \$3,775,912 \$656,516 (\$575) \$655,941 \$1,998,496 (\$126,676) \$11,185 \$93,694 \$0 \$6,796,741	\$0.00 \$31.87 \$5.54 (\$0.00) \$5.54 \$16.87 (\$1.07) \$0.09 \$0.79 \$0.00 \$57.36	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 50.74% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants Other Local Jurisdictional - Operating Non-Local Jurisdictional	\$0 \$3,775,912 \$656,516 (\$575) \$655,941 \$1,998,496 (\$126,676) \$11,185 \$93,694 \$0 \$6,796,741 \$0	\$0.00 \$31.87 \$5.54 (\$0.00) \$5.54 \$16.87 (\$1.07) \$0.09 \$0.79 \$0.00 \$57.36 \$0.00	Per Inmate Day (Federal)	50.74% STATE FUNDED 0.84% FEDERAL FUNDED 54.70% 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 \$3,775,912 \$656,516 (\$575) \$655,941 \$1,998,496 (\$126,676) \$11,185 \$93,694 \$0 \$6,796,741 \$0 \$0	\$0.00 \$31.87 \$5.54 (\$0.00) \$5.54 \$16.87 (\$1.07) \$0.09 \$0.79 \$0.00 \$57.36 \$0.00 \$0.00	Per Inmate Day (Federal)	50.74% STATE FUNDED 0.84% FEDERAL FUNDED 54.70% LOCAL OPERATING 1.66% 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 Non-Local Jurisdictional	\$0 \$3,775,912 \$656,516 (\$575) \$655,941 \$1,998,496 (\$126,676) \$11,185 \$93,694 \$0 \$6,796,741 \$0 \$0 \$447,661	\$0.00 \$31.87 \$5.54 (\$0.00) \$5.54 \$16.87 (\$1.07) \$0.09 \$0.79 \$0.00 \$57.36 \$0.00 \$0.00 \$0.40	Per Inmate Day (Federal)	50.74% STATE FUNDED 0.84% FEDERAL FUNDED 54.70% 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 Work Release	\$0 \$3,775,912 \$656,516 (\$575) \$655,941 \$1,998,496 (\$126,676) \$11,185 \$93,694 \$0 \$6,796,741 \$0 \$0	\$0.00 \$31.87 \$5.54 (\$0.00) \$5.54 \$16.87 (\$1.07) \$0.09 \$0.79 \$0.00 \$57.36 \$0.00 \$0.00	Per Inmate Day (Federal)	50.74% STATE FUNDED 0.84% FEDERAL FUNDED 54.70% LOCAL OPERATING 1.66% 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 Non-Local Jurisdictional Out of State Work Release	\$0 \$3,775,912 \$656,516 (\$575) \$655,941 \$1,998,496 (\$126,676) \$11,185 \$93,694 \$0 \$6,796,741 \$0 \$0 \$447,661	\$0.00 \$31.87 \$5.54 (\$0.00) \$5.54 \$16.87 (\$1.07) \$0.09 \$0.79 \$0.00 \$57.36 \$0.00 \$0.40 \$7.70	Per Inmate Day (Federal)	50.74% STATE FUNDED 0.84% FEDERAL FUNDED 54.70% LOCAL OPERATING 1.66% LOCAL DEBT - RELATED 7.72% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$3,775,912 \$656,516 (\$575) \$655,941 \$1,998,496 (\$126,676) \$11,185 \$93,694 \$0 \$6,796,741 \$0 \$0 \$47,661 \$911,793	\$0.00 \$31.87 \$5.54 (\$0.00) \$5.54 \$16.87 (\$1.07) \$0.09 \$0.79 \$0.00 \$57.36 \$0.00 \$0.40 \$7.70	Per Inmate Day (Federal)	50.74% STATE FUNDED 0.84% FEDERAL FUNDED 54.70% LOCAL OPERATING 1.66% LOCAL DEBT - RELATED 7.72% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$3,775,912 \$656,516 (\$575) \$655,941 \$1,998,496 (\$126,676) \$11,185 \$93,694 \$0 \$6,796,741 \$0 \$0 \$47,661 \$911,793 \$14,164,747	\$0.00 \$31.87 \$5.54 (\$0.00) \$5.54 \$16.87 (\$1.07) \$0.09 \$0.79 \$0.00 \$57.36 \$0.00 \$0.40 \$7.70 \$119.55	Per Inmate Day (Federal)	50.74% STATE FUNDED 0.84% FEDERAL FUNDED 54.70% LOCAL OPERATING 1.66% LOCAL DEBT - RELATED 7.72% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$3,775,912 \$656,516 (\$575) \$655,941 \$1,998,496 (\$126,676) \$11,185 \$93,694 \$0 \$6,796,741 \$0 \$0 \$47,661 \$911,793 \$14,164,747 \$206,348 \$0	Per Inmate Day (All) \$0.00 \$31.87 \$5.54 (\$0.00) \$5.54 \$16.87 (\$1.07) \$0.09 \$0.79 \$0.00 \$57.36 \$0.00 \$0.40 \$7.70 \$119.55	Per Inmate Day (Federal)	50.74% STATE FUNDED 0.84% FEDERAL FUNDED 54.70% LOCAL OPERATING 1.66% LOCAL DEBT - RELATED 7.72% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$3,775,912 \$656,516 (\$575) \$655,941 \$1,998,496 (\$126,676) \$11,185 \$93,694 \$0 \$6,796,741 \$0 \$0 \$47,661 \$911,793 \$14,164,747 \$206,348 \$0 \$0	\$0.00 \$31.87 \$5.54 (\$0.00) \$5.54 \$16.87 (\$1.07) \$0.09 \$0.79 \$0.00 \$57.36 \$0.00 \$0.40 \$7.70 \$119.55	Per Inmate Day (Federal)	50.74% STATE FUNDED 0.84% FEDERAL FUNDED 54.70% LOCAL OPERATING 1.66% LOCAL DEBT - RELATED 7.72% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$3,775,912 \$656,516 (\$575) \$655,941 \$1,998,496 (\$126,676) \$11,185 \$93,694 \$0 \$6,796,741 \$0 \$0 \$47,661 \$911,793 \$14,164,747 \$206,348 \$0	Per Inmate Day (All) \$0.00 \$31.87 \$5.54 (\$0.00) \$5.54 \$16.87 (\$1.07) \$0.09 \$0.79 \$0.00 \$57.36 \$0.00 \$0.40 \$7.70 \$119.55 \$1.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal)	50.74% STATE FUNDED 0.84% FEDERAL FUNDED 54.70% LOCAL OPERATING 1.66% LOCAL DEBT - RELATED 7.72% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$3,775,912 \$656,516 (\$575) \$655,941 \$1,998,496 (\$126,676) \$11,185 \$93,694 \$0 \$6,796,741 \$0 \$0 \$47,661 \$911,793 \$14,164,747 \$206,348 \$0 \$0 \$0	Per Inmate Day (All) \$0.00 \$31.87 \$5.54 (\$0.00) \$5.54 \$16.87 (\$1.07) \$0.09 \$0.79 \$0.00 \$57.36 \$0.00 \$0.40 \$7.70 \$119.55 \$1.74 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00 \$0.00	Per Inmate Day (Federal) Per Inmate Day	50.74% STATE FUNDED 0.84% FEDERAL FUNDED 54.70% LOCAL OPERATING 1.66% LOCAL DEBT - RELATED 7.72% OTHER FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - 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 \$3,775,912 \$656,516 (\$575) \$655,941 \$1,998,496 (\$126,676) \$11,185 \$93,694 \$0 \$6,796,741 \$0 \$0 \$47,661 \$911,793 \$14,164,747 \$206,348 \$0 \$0 \$0 \$14,371,095	\$0.00 \$31.87 \$5.54 (\$0.00) \$5.54 \$16.87 (\$1.07) \$0.09 \$0.79 \$0.00 \$57.36 \$0.00 \$0.40 \$7.70 \$119.55 \$11.74 \$0.00 \$0	Per Inmate Day (Federal) Per Inmate Day	50.74% STATE FUNDED 0.84% FEDERAL FUNDED 54.70% LOCAL OPERATING 1.66% LOCAL DEBT - RELATED 7.72% OTHER FUNDED

WESTERN TIDEWATER REGIONAL FISCAL YEAR 2024

1. FACILITY PROFILE				
Contract Medical	Mixed		Jail "Books" Inma	ates Mixed
Contract Food Service	Yes		Local Salary Sup	
# Federal Contract Beds	80		# of Locally Fund	•
Direct Supervision - # Beds	0		Air Conditioned	Yes
Indirect Supervision - # Beds	552		Houses Females	Yes
Date(s) Built	1992;1999		Operates Dispato	
Compensation Board Funded Positions	1532,1333		Орогатез Бізрате	110
Compensation Board Funded Fositions	132			
ALL INMATE HOUSED DAYS (LIDS)	264,775		OPERATING	
FED/ OUT OF STATE ADP	179		CAPACITY USE	%
TOTAL LIDS ADP	723		131% TO	
DOC RATED OPERATING CAPACITY	552			ATE (TOTAL less FED/OUT OF STATE ADP)
	002		0070 = 11	(,
ALL INMATE RESPONSIBLE DAYS	266,598	EXPENSES		
2. EXPENDITURES		Per Inmate Day		
Personal Services	\$12,435,624	\$46.65	L	HELD INMATES IN FY24 FOR
Food Services	\$1,150,955	\$4.32		City of Suffolk (M)
Medical Services	\$4,485,657	\$16.83		City of Franklin (M)
Inmate Programs	(\$37,064)	(\$0.14)		County of Isle of Wight (M)
Transportation	\$70,495	\$0.26		County of 1010 of Tright (III)
Direct Jail Support	\$2,873,205	\$10.78		(M) = Member Jurisdiction
Capital Accounts - Operating	\$392,118	\$1.47		(W) - Welliber burisdiction
Other Jail Indirect Expenses	\$0 \$0	\$0.00		
SUB-TOTAL OPERATING	\$21,370,991		Per Inmate Day	
COB-TOTAL OF LIVITING	Ψ21,070,331	Ψ00.10	Ter minate bay	
Capital Accounts - Long Term	\$0	\$0.00		
Debt Service	\$952,611	\$3.57		
TOTAL EXPENSES	\$22,323,601	\$83.74	Per Inmate Day	
ALL INMATE RESPONSIBLE DAYS	266,598	REVENUES	REVENUES	
3. REVENUES	266,598	Per Inmate Day	Per Inmate Day	
3. REVENUES Commonwealth Funded		Per Inmate Day (All)		
3. REVENUES Commonwealth Funded Grants	\$0	Per Inmate Day (AII) \$0.00	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries	\$0 \$5,987,310	(AII) \$0.00 \$22.46	Per Inmate Day	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross)	\$0 \$5,987,310 \$984,595	(All) \$0.00 \$22.46 \$3.69	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,987,310 \$984,595 (\$440,133)	Per Inmate Day (All) \$0.00 \$22.46 \$3.69 (\$1.65)	Per Inmate Day (Federal)	
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net)	\$0 \$5,987,310 \$984,595 (\$440,133) \$544,462	Per Inmate Day (AII) \$0.00 \$22.46 \$3.69 (\$1.65) \$2.04	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery	\$0 \$5,987,310 \$984,595 (\$440,133)	Per Inmate Day (All) \$0.00 \$22.46 \$3.69 (\$1.65)	Per Inmate Day (Federal)	FUNDING PERCENT OF TOTAL EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other	\$0 \$5,987,310 \$984,595 (\$440,133) \$544,462 \$1,491,354 \$126,922	Per Inmate Day (AII) \$0.00 \$22.46 \$3.69 (\$1.65) \$2.04 \$5.59 \$0.48	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles	\$0 \$5,987,310 \$984,595 (\$440,133) \$544,462 \$1,491,354	Per Inmate Day (AII) \$0.00 \$22.46 \$3.69 (\$1.65) \$2.04 \$5.59	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	\$0 \$5,987,310 \$984,595 (\$440,133) \$544,462 \$1,491,354 \$126,922 \$4,292,158 \$207,000	\$0.00 \$22.46 \$3.69 (\$1.65) \$2.04 \$5.59 \$0.48 \$16.10 \$0.78	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 \$5,987,310 \$984,595 (\$440,133) \$544,462 \$1,491,354 \$126,922 \$4,292,158 \$207,000 \$77,094	\$0.00 \$22.46 \$3.69 (\$1.65) \$2.04 \$5.59 \$0.48 \$16.10	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.51% STATE FUNDED
3. REVENUES Commonwealth Funded Grants Salaries Per-Diems (Gross) - Overhead Recovery Per-Diems (Net) Office / Vehicles Other Federal: Per-Diems Grants	\$0 \$5,987,310 \$984,595 (\$440,133) \$544,462 \$1,491,354 \$126,922 \$4,292,158 \$207,000	\$0.00 \$22.46 \$3.69 (\$1.65) \$2.04 \$5.59 \$0.48 \$16.10 \$0.78	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.51% 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 \$5,987,310 \$984,595 (\$440,133) \$544,462 \$1,491,354 \$126,922 \$4,292,158 \$207,000 \$77,094	\$0.00 \$22.46 \$3.69 (\$1.65) \$2.04 \$5.59 \$0.48 \$16.10 \$0.78 \$0.29	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.51% STATE FUNDED 20.50% 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 \$5,987,310 \$984,595 (\$440,133) \$544,462 \$1,491,354 \$126,922 \$4,292,158 \$207,000 \$77,094 \$2,985,613	\$0.00 \$22.46 \$3.69 (\$1.65) \$2.04 \$5.59 \$0.48 \$16.10 \$0.78 \$0.29 \$11.20	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.51% STATE FUNDED 20.50% 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	\$0 \$5,987,310 \$984,595 (\$440,133) \$544,462 \$1,491,354 \$126,922 \$4,292,158 \$207,000 \$77,094 \$2,985,613 \$0	\$0.00 \$22.46 \$3.69 (\$1.65) \$2.04 \$5.59 \$0.48 \$16.10 \$0.78 \$0.29 \$11.20 \$0.00	Per Inmate Day (Federal)	36.51% STATE FUNDED 20.50% FEDERAL FUNDED 13.37% 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 \$5,987,310 \$984,595 (\$440,133) \$544,462 \$1,491,354 \$126,922 \$4,292,158 \$207,000 \$77,094 \$2,985,613 \$0 \$0	\$0.00 \$22.46 \$3.69 (\$1.65) \$2.04 \$5.59 \$0.48 \$16.10 \$0.78 \$0.29 \$11.20 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.51% STATE FUNDED 20.50% FEDERAL FUNDED 13.37% LOCAL OPERATING 17.12% 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 \$5,987,310 \$984,595 (\$440,133) \$544,462 \$1,491,354 \$126,922 \$4,292,158 \$207,000 \$77,094 \$2,985,613 \$0 \$0 \$2,386	\$0.00 \$22.46 \$3.69 (\$1.65) \$2.04 \$5.59 \$0.48 \$16.10 \$0.78 \$0.29 \$11.20 \$0.00 \$0.00	Per Inmate Day (Federal)	EXPENDITURES BY SOURCE 36.51% STATE FUNDED 20.50% FEDERAL FUNDED 13.37% LOCAL OPERATING 17.12% 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 \$5,987,310 \$984,595 (\$440,133) \$544,462 \$1,491,354 \$126,922 \$4,292,158 \$207,000 \$77,094 \$2,985,613 \$0 \$0 \$2,386	\$0.00 \$22.46 \$3.69 (\$1.65) \$2.04 \$5.59 \$0.48 \$16.10 \$0.78 \$0.29 \$11.20 \$0.00 \$0.00 \$0.01 \$16.48	Per Inmate Day (Federal)	36.51% STATE FUNDED 20.50% FEDERAL FUNDED 13.37% LOCAL OPERATING 17.12% LOCAL DEBT - RELATED 19.69% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$5,987,310 \$984,595 (\$440,133) \$544,462 \$1,491,354 \$126,922 \$4,292,158 \$207,000 \$77,094 \$2,985,613 \$0 \$0 \$2,386 \$4,392,475 \$20,106,773	\$0.00 \$22.46 \$3.69 (\$1.65) \$2.04 \$5.59 \$0.48 \$16.10 \$0.78 \$0.29 \$11.20 \$0.00 \$0.00 \$16.48 \$75.42	Per Inmate Day (Federal)	36.51% STATE FUNDED 20.50% FEDERAL FUNDED 13.37% LOCAL OPERATING 17.12% LOCAL DEBT - RELATED 19.69% 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 Non-Local Jurisdictional Out of State Work Release Other	\$0 \$5,987,310 \$984,595 (\$440,133) \$544,462 \$1,491,354 \$126,922 \$4,292,158 \$207,000 \$77,094 \$2,985,613 \$0 \$0 \$2,386 \$4,392,475	\$0.00 \$22.46 \$3.69 (\$1.65) \$2.04 \$5.59 \$0.48 \$16.10 \$0.78 \$0.29 \$11.20 \$0.00 \$0.00 \$16.48	Per Inmate Day (Federal)	36.51% STATE FUNDED 20.50% FEDERAL FUNDED 13.37% LOCAL OPERATING 17.12% LOCAL DEBT - RELATED 19.69% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING	\$0 \$5,987,310 \$984,595 (\$440,133) \$544,462 \$1,491,354 \$126,922 \$4,292,158 \$207,000 \$77,094 \$2,985,613 \$0 \$0 \$2,386 \$4,392,475 \$20,106,773	\$0.00 \$22.46 \$3.69 (\$1.65) \$2.04 \$5.59 \$0.48 \$16.10 \$0.78 \$0.29 \$11.20 \$0.00 \$0.00 \$16.48 \$75.42	Per Inmate Day (Federal)	36.51% STATE FUNDED 20.50% FEDERAL FUNDED 13.37% LOCAL OPERATING 17.12% LOCAL DEBT - RELATED 19.69% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related	\$0 \$5,987,310 \$984,595 (\$440,133) \$544,462 \$1,491,354 \$126,922 \$4,292,158 \$207,000 \$77,094 \$2,985,613 \$0 \$0 \$2,386 \$4,392,475 \$20,106,773 \$3,821,403	\$0.00 \$22.46 \$3.69 (\$1.65) \$2.04 \$5.59 \$0.48 \$16.10 \$0.78 \$0.29 \$11.20 \$0.00 \$0.00 \$16.48	Per Inmate Day (Federal)	36.51% STATE FUNDED 20.50% FEDERAL FUNDED 13.37% LOCAL OPERATING 17.12% LOCAL DEBT - RELATED 19.69% 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 Non-Local Jurisdictional Out of State Work Release Other SUB-TOTAL OPERATING Local Jurisdictional - Debt Related Non-Local Jurisdictional - Debt Related	\$0 \$5,987,310 \$984,595 (\$440,133) \$544,462 \$1,491,354 \$126,922 \$4,292,158 \$207,000 \$77,094 \$2,985,613 \$0 \$0 \$2,386 \$4,392,475 \$20,106,773 \$3,821,403 \$0	\$0.00 \$22.46 \$3.69 (\$1.65) \$2.04 \$5.59 \$0.48 \$16.10 \$0.78 \$0.29 \$11.20 \$0.00 \$0.00 \$16.48 \$75.42	Per Inmate Day (Federal) \$65.61 Per Inmate Day	36.51% STATE FUNDED 20.50% FEDERAL FUNDED 13.37% LOCAL OPERATING 17.12% LOCAL DEBT - RELATED 19.69% 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 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 \$5,987,310 \$984,595 (\$440,133) \$544,462 \$1,491,354 \$126,922 \$4,292,158 \$207,000 \$77,094 \$2,985,613 \$0 \$0 \$2,386 \$4,392,475 \$20,106,773 \$3,821,403 \$0 \$0 \$0	\$0.00 \$22.46 \$3.69 (\$1.65) \$2.04 \$5.59 \$0.48 \$16.10 \$0.78 \$0.29 \$11.20 \$0.00 \$0.00 \$16.48 \$75.42	Per Inmate Day (Federal)	36.51% STATE FUNDED 20.50% FEDERAL FUNDED 13.37% LOCAL OPERATING 17.12% LOCAL DEBT - RELATED 19.69% 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 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 \$5,987,310 \$984,595 (\$440,133) \$544,462 \$1,491,354 \$126,922 \$4,292,158 \$207,000 \$77,094 \$2,985,613 \$0 \$0 \$2,386 \$4,392,475 \$20,106,773 \$3,821,403 \$0 \$0 \$0 \$0 \$0 \$1,491,354 \$1,492,475	\$14.33 \$0.00 \$22.46 \$3.69 (\$1.65) \$2.04 \$5.59 \$0.48 \$16.10 \$0.78 \$0.29 \$11.20 \$0.00 \$0.00 \$0.01 \$16.48	Per Inmate Day (Federal) \$65.61 Per Inmate Day	36.51% STATE FUNDED 20.50% FEDERAL FUNDED 13.37% LOCAL OPERATING 17.12% LOCAL DEBT - RELATED 19.69% OTHER FUNDED

WESTERN VIRGINIA REGIONAL FISCAL YEAR 2024

1 EACH ITY RECEILE					
1. FACILITY PROFILE Contract Medical	Yes		Jail "Books" Inma	ites 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	Yes	
Date(s) Built	2009		Operates Dispato		
	2009		Operates Dispato	il NO	
Compensation Board Funded Positions	200				
ALL INMATE HOUSED DAYS (LIDS)	238,133		OPERATING		
FED/ OUT OF STATE ADP	97		CAPACITY USE	%	
TOTAL LIDS ADP	651		108% TO	TAL	
DOC RATED OPERATING CAPACITY	605		92% ST	ATE (TOTAL less FED/OUT OF STATE AD	P)
ALL INMATE DECRONOLINE DAVIO	000 400	EVENIOEO	T		
ALL INMATE RESPONSIBLE DAYS 2. EXPENDITURES	238,133	EXPENSES Per Inmate Day			
Personal Services	\$13,144,484	\$55.20	1	HELD INMATES IN FY24 FOR	
Food Services	\$1,033,218	\$4.34		City of Salem (M)	
Medical Services	\$3,633,216	\$15.26		County of Franklin (M)	
		\$2.99		` '	
Inmate Programs	\$711,158	\$2.99 \$0.55		County of Montgomery (M)	
Transportation	\$130,870	\$0.55 \$11.89		County of Roanoke (M)	
Direct Jail Support	\$2,832,267			County of Henry County of Loudoun	
Capital Accounts - Operating	\$410,061	\$1.72		1	
Other Jail Indirect Expenses	\$0	\$0.00	Dan Immata Dan	County of Rockbridge	
SUB-TOTAL OPERATING	\$21,895,275	\$91.95	Per Inmate Day	New River Regional Jail	
Capital Associate Long Torm	\$0	\$0.00		Southwest VA Regional Jail	
Capital Accounts - Long Term Debt Service	\$4,293,724	\$0.00 \$18.03		(M) = Mambar lurisdiction	
TOTAL EXPENSES	\$26,188,999		Per Inmate Day	(M) = Member Jurisdiction	
TOTAL EXPENSES	\$26,166,999	\$109.96	Per inmate Day		
ALL INMATE RESPONSIBLE DAYS	238,133	REVENUES	REVENUES		
3. REVENUES		Per Inmate Day	Per Inmate Day		
Commonwealth Funded		(AII)	(Federal)		
Grants	\$411,332	\$1.73	, ,		
Salaries	\$8,385,163	\$35.21			
Per-Diems (Gross)	\$1,392,242	\$5.85			
- Overhead Recovery	(\$911,128)	(\$3.83)			
Per-Diems (Net)	\$481,114	\$2.02	-	FUNDING PERCENT OF TOTAL	L
Office / Vehicles	\$1,355,855	\$5.69		EXPENDITURES BY SOURCE	_
Other	\$0	\$0.00			
Federal: Per-Diems	\$2,966,896	\$12.46	\$83.97	40.60% STATE FUNDED	
Grants	\$277,468	\$1.17	7	12.39% FEDERAL FUNDE	D
Other	\$0	\$0.00			_
Local Jurisdictional - Operating	\$10,685,659	\$44.87		40.80% LOCAL OPERATIN	NG
Non-Local Jurisdictional	\$39,240	\$0.16			-
Out of State	\$0	\$0.00		13.78% LOCAL DEBT -	
Work Release	\$0	\$0.00		RELATED	
Other	\$1,519,051	\$6.38		5.95% OTHER FUNDED	
	+ 1,0 10,001	7		113.52% TOTAL FUNDED	
SUB-TOTAL OPERATING	\$26,121,778	\$109.69	Per Inmate Day		
552 . 5 5 . 2	7-0, 1 - 1,110	Ţ.30.00			
Local Jurisdictional - Debt Related	\$3,608,724	\$15.15			
Non-Local Jurisdictional - Debt Related	\$0	\$0.00			
Commonwealth Construction Reimbursed	\$0 \$0	\$0.00			
CAP Funds (Federal)	\$0 \$0	\$0.00			
TOTAL REVENUES	\$29,730,502		Per Inmate Day		
Excess (Deficiency) of	, = -, · · · · , • · ·	Ţ.21100	=		
Revenues over Expenditures	\$3,541,503	\$14.87	Per Inmate Day		
The state of the s	, , , , , , , , , , , , , , , , , , , ,	 	·		

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 Dean Lynch, Executive Director, Virginia Association of Counties

The Task Force is assisted by:

Kari Jackson, LIDS Program Manager, Compensation Board Mark Pellett, Financial and Management Analyst, 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 partiallyfunded 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 / Out of State ADP	Monthly LIDS Report	The sum of the total federal inmate days, total contract inmate days and total private transport inmate days as 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 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 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.

Day

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 rece

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 (Gross)

The gross revenue received from the Commonwealth, payable through the Compensation Board, for all inmates housed each day as reported in LIDS.

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

Per Diems (Net)

The net revenue received from the Commonwealth for inmates housed (Per-Diems (Gross) – Per-Diems Overhead Recovery).

Office / Vehicles

Revenue received from the Compensation Board as reimbursement for office supplies and vehicle expenses incurred.

Other

All other revenue received from the Commonwealth (e.g., emergency medical reimbursements).

3. REVENUES, continued

Percent State Funded

Funding Percent of Total

Expenditures - State Funded

The sum of Commonwealth funded grants, salaries, net per-diems, office/vehicles, other revenue and Commonwealth Construction Reimbursement divided by the Total Expenditures of the 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 67, Paragraph K, 2024 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 2024									
		INMAT	E CANTEEN &	OTHER AL	JXILIARY FUN	DS REPORT	Γ			
							Other Inmate	Collections/		
	Inma	te 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
				•		•		•		·
1 001 Accomack			\$155,654	\$0	\$13,580	\$0	\$4,705	\$0	\$0	\$0
2 003 *** Albemarle/			\$204,445	\$0	\$8,518	\$8,518	\$0	\$0	\$0	\$0
3 510 Alexandria	- ,	. ,	\$497,276	\$488,583	\$5,441	\$5,427	\$123,330	\$147,195	\$336	\$1,266
4 005 * Alleghany			\$21,860	\$27,019	\$16,547	\$0	\$0	\$0	\$0	\$0
5 013 * Arlington C			\$0	\$75,999	\$0	\$0	\$6,912	\$0	\$0	\$0
6 485 */*** Blue Ridge			\$1,274,000	\$0	\$101,278	\$0	\$454,952	\$0	\$0	\$0
7 023 Botetourt C			\$84,340	\$0	\$5,449	\$0	\$18,935	\$0	\$0	\$0
8 137 Central Vir			\$223,156	\$0	\$43,375	\$43,375	\$38,903	\$0	\$0	\$0
9 037 Charlotte C			\$20,594	\$0	\$532	\$0	\$55,713	\$0	\$0	\$0
10 550 * Chesapeak			\$1,409,863	\$0	\$22,650	\$22,650	\$473,068	\$0	\$50	\$0
11 041 Chesterfiel		. ,	\$152,593	\$152,593	\$8,781	\$8,781	\$262,029	\$262,029	\$0	\$0
12 047 Culpeper C			\$80,866	\$0	\$8,399	\$0	\$2,379	\$0	\$0	\$0
13 590 * Danville Ci			\$46,993	\$0	\$4,067	\$4,067	\$33,723	\$0	\$0	\$0
14 220 * Danville Ci			\$17,722	\$0	\$0	\$0	\$12,093	\$0	\$0	\$0
15 059 * Fairfax Cou			\$718,553	\$308,802	\$12,568	\$12,568	\$240,850	\$0	\$0	\$0 \$0
16 061 Fauquier C			\$13,911	\$0	\$3,426	\$3,426	\$16,038	\$5,753	\$0	\$0 \$0
17 067 Franklin Co			\$17,356	\$0 \$0	\$611	\$0	\$4,900	\$0	\$0	\$0 \$0
18 073 Gloucester 19 650 Hampton C			\$4,332	\$0	\$743	\$743	\$12,114	\$0 \$0	\$0	\$0 \$0
	, , ,	. ,	\$113,657	\$30,206	\$1,504	\$0	\$24,219	\$0 \$0	\$0	\$0 \$0
		. ,	\$337,087	\$0 \$0	\$4,951	\$0 \$0	\$170,554	\$0 \$0	\$0 ©0	\$0 \$0
		. ,	\$768,369	\$0 \$183,231	\$66,918	* -	\$308,030	\$0 \$11.927	\$0 \$0	\$0 \$0
22 089 Henry Cou 23 103 Lancaster	, ,	. ,	\$183,231 \$2,178	\$183,231 \$0	\$10,345 \$1,241	\$10,345 \$0	\$11,927 \$5,280	\$11,927 \$4,416	\$0 \$0	\$0 \$0
24 107 * Loudoun C			\$2,178 \$25.000	\$0 \$0	\$1,241 \$9.488	\$0 \$9,488	\$5,280 \$85,483	\$4,416 \$0	\$0 \$0	\$0 \$3,432
25 690 Martinsville			\$55,578	\$108,891	\$9,400 \$2,811	\$9,466 \$2,811	\$53,375	\$0 \$0	\$0 \$0	\$3,432 \$0
	tiver Regional \$60,03		\$510,442	\$100,891	\$10,174	\$0	\$36,586	\$0 \$0	\$0 \$0	\$0 \$0
27 119 Middle Per			\$271,380	\$0 \$0	\$54,788	\$386,003	\$116,013	\$31,305	\$0 \$0	\$0 \$0
28 493 Middle Rive			\$321,867	\$321,867	\$65,590	\$65,590	\$710,665	\$710,665	\$28,351	\$0 \$0
29 121 Montgome			\$42,992	\$1,454	\$4,295	\$4,295	\$32,325	\$184,068	\$0	\$0 \$0
30 480 *** New River			\$966,910	\$319,138	\$90,745	\$47,128	\$0	\$104,008	\$0 \$0	\$0 \$0
31 700 * Newport No			\$513,570	\$535,928	\$4,358	\$0	\$15,470	\$0 \$0	\$44,389	\$0 \$0
32 710 * Norfolk City			\$692,657	\$692,657	\$5,703	\$11,627	\$302	\$302	\$2,548	\$2,548
33 131 Northampt	,	. ,	\$23,771	\$0	\$6,100	\$6,100	\$6,848	\$5,651	\$0	\$0
34 193 *** Northern N			\$913,581	\$0 \$0	\$178	\$0	\$8,207	\$0	\$0	\$0
35 069 *** Northweste			\$233,647	\$245,559	\$44,606	\$44,606	\$347,910	\$118,791	\$10,360	\$0 \$0
36 139 Page Cour		. ,	\$29,394	\$0	\$0	\$18,581	\$0	\$0	\$0	\$0
37 460 */*** Pamunkey			\$1,082,500	\$0	\$6,297	\$0	\$43,474	\$0	\$345,650	\$0
38 141 ** Patrick Cou		0 \$0	\$66,051	\$0	\$3,681	\$0	\$52,180	\$14,078	\$0	\$0

^{* =} Canteen Commissions - Contracted

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

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

	FY 2024											
	INMATE CANTEEN & OTHER AUXILIARY FUNDS REPORT											
Inmate Canteen Telephone Proceeds Inmate Medical Co-payments									Other Inmate Work F		Investme	nt / Interest
			ininate	Canteen	reiepnone	e Proceeds	illillate Medica	ai co-payments	WOIK	Release	investine	nt / interest
	FIPS	JAIL	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues	Expenditures
39	135	Piedmont RJ	\$453,504	\$508,198	\$627,775	\$27,775	\$2,467	\$2,467	\$76,639	\$13,192	\$0	\$0
40	143	Pittsylvania County	\$30,749	\$40,852	\$62,779	\$0	\$18,813	\$0	\$40,262	\$30,677	\$51	\$0
41	740	* Portsmouth City	\$112,739	\$24,761	\$45,346	\$0	\$1,879	\$1,879	\$2,000	\$6,684	\$0	\$0
42	153	Prince William/Man. RJ	\$585,893	\$306,556	\$244,668	\$0	\$35,305	\$35,305	\$147,665	\$147,665	\$0	\$0
43	496	R.S.W. RJ	\$425,887	\$510,619	\$205,640	\$0	\$29,499	\$0	\$123,808	\$0	\$0	\$0
44	630	* Rappahannock RJ	\$1,081,351	\$987,994	\$1,858,857	\$1,858,857	\$42,993	\$42,993	\$51,635	\$0	\$0	\$0
45	760	Richmond City	\$501,811	\$399,315	\$290,146	\$0	\$30,341	\$0	\$55,946	\$0	\$0	\$0
46	465	Riverside RJ	\$874,947	\$967,008	\$1,325,117	\$0	\$64,815	\$0	\$647,636	\$0	\$0	\$0
47	770	* Roanoke City	\$186,253	\$278,864	\$449,987	\$492,663	\$11,464	\$11,464	\$86,554	\$86,554	\$0	\$0
48	161	Roanoke County/Salem	\$136,987	\$123,626	\$111,123	\$78,580	\$7,826	\$0	\$28,678	\$0	\$0	\$0
49	163	*** Rockbridge RJ	\$92,218	\$95,835	\$59,975	\$0	\$869	\$3,402	\$9,383	\$0	\$0	\$0
50	165	Rockingham County	\$424,311	\$379,722	\$234,424	\$216,826	\$29,029	\$30,013	\$102,028	\$249,688	\$0	\$0
51	175	Southhampton County	\$49,895	\$54,654	\$27,701	\$15,884	\$4,940	\$0	\$24,152	\$1,625	\$0	\$0
52	491	*** Southside RJ	\$0	\$0	\$385,202	\$385,202	\$9,653	\$9,653	\$11,431	\$11,431	\$0	\$0
53	492	Southwest Virginia RJ	\$1,080,613	\$722,564	\$1,366,358	\$0	\$90,989	\$90,989	\$10,399	\$10,399	\$201	\$0
54	183	* Sussex County	\$0	\$0	\$0	\$0	\$3,241	\$0	\$1,285	\$0	\$0	\$0
55	810	* Virginia Beach City	\$1,300,052	\$3,966,270	\$750,000	\$0	\$33,890	\$33,890	\$0	\$0	\$0	\$0
56	470	*** Virginia Peninsula RJ	\$101,461	\$52,787	\$750,000	\$71,435	\$22,329	\$0	\$52,707	\$25,134	\$0	\$0
57	620	*** Western Tidewater RJ	\$333,928	\$0	\$973,000	\$430	\$6,717	\$6,717	\$333,928	\$167,506	\$0	\$0
58	494	Western Virginia RJ	\$565,385	\$638,539	\$522,126	\$406,798	\$54,495	\$0	\$97,674	\$0	\$0	\$0
I		Total	\$19,649,817	\$21,049,080	\$22,387,602	\$7,046,376	\$1,151,290	\$984,901	\$5,693,301	\$2,246,735	\$431,937	\$7,246

^{* =} 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 Inmate Canteen and Other Auxiliary Funds

(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.

Audit Specifications - Inmate Canteen - (Continued)

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)

TO:	Sheriff/Superintendent Mr/s. XXX, City / County Dire	ctor of Finance or Administrator
FROM:	Robyn M. de Socio Executive Secretary	
	TION OF JAIL REVENUES AN AR ENDED JUNE 30, 2024	D EXPENDITURES FOR THE
Compensation Boar Appropriations Con December 1 st of eac jail farms which recipilities farms and local Compensation Boar information provided revenues and expersion appropriation of the compensation of the compensation boar information provided revenues and expersions.	Indicate to annually report to the Chain mittees and to the Secretarich year jail revenues and expensive funds from the Compensation governments shall provide such recessary to prepare the doto the Compensation Board inses for inmate canteen account funds, any other fees collected.	on I, Item 67, paragraph K requires the rmen of the Senate Finance and House es of Finance and Administration by ditures for all local and regional jails and ion Board. Local and regional jails and information as may be required by the annual jail cost report. In addition, is to include an audited statement of ts, telephone commission funds, inmated from inmates and investment/interest
Officer of the locality	y certify the attached information Compensation Board, where it v	dent of the jail AND the Chief Financial n. Once signed, this memorandum must vill be filed with the financial statements
	sembly, Item 67, paragraph K a	ormation complies with the 2024 and is correct to the best of my
Sheriff/Superintende xxxxx City/County	ent Signature	Date
City / County Finance	ce / Administrator	Date
Title if different than	above	

Attachment