

Virginia Department of Corrections Management Information Summary Annual Report Year Ending June 30, 2010



**Compiled by The Budget Office
Division of Administration**

On the Cover
HEALTH SERVICES

An offender's constitutional right to health care dates back to a 1976 U.S. Supreme Court decision in the Texas case, *Estelle v. Gamble*. The judges ruled that deliberate indifference to a prisoner's serious illness or injury constitutes cruel and unusual punishment under the Eighth Amendment. The legal system has further defined that healthcare is adequate and necessary if it meets the community standard of care. Therefore, the Department of Corrections (DOC) is charged by the Commonwealth of Virginia to provide healthcare to the offender that is equivalent to community healthcare and that is cost effective. Correctional facilities provide varying levels of healthcare to offenders as their medical needs require.

The mission of the Office of Health Services (OHS) is to provide necessary, cost effective care to offenders. OHS oversees and directs the provision of medical and nursing services, dental services, mental health services, and nutrition services to inmates within the Department of Corrections. The Department affirms the right to all persons in its custody to adequate health care which respects their dignity and provides for continuity of care. The Department also recognizes that health care is preventative as well as curative, and encourages offenders to develop a responsible attitude toward their own well being.

The Department provides medical services at all facilities as well as three major male infirmaries (Greensville, Deerfield, and Powhatan Correctional Center) and one female infirmary (Fluvanna Correctional Center for Women). These infirmary locations provide a more acute level of care than available at other facilities. Medical services are DOC operated with the exception of 9 locations (Powhatan, Powhatan Reception and Classification, Sussex I and Sussex II, Fluvanna, Greensville, Indian Creek, Coffeewood and Lunenburg) where medical services are made available through private service providers. Offenders are required to make co-payments toward the cost of doctor's visits, dental services, prescription drugs, artificial limbs, dentures, eyeglasses, hearing aids, prosthetics, etc., which are used to support the cost and expansion of telemedicine.

A large majority of Virginia's offender population requires medical care ranging from administration of routine maintenance medication to more acute care such as IV therapy, post operative care, and wound care which are traditionally performed by our nursing staff. These dedicated individuals will likely be responsible for providing care to more than 80% of the inmate population at some point during their incarceration. Nursing care provides a multitude of other services to include 24-hour care, telemedicine, chronic care clinics, and a growing offender medical education program at all major institutions.

Offenders incarcerated within the DOC also enter the system with more severe dental problems than the non-incarcerated population. This problem is due to the general neglect, drug usage (crack cocaine, heroin, and meth mouth), and a lifestyle that did not include regular dental care. DOC dental staffs are challenged daily to balance the treatment of patients with severely decayed and hopeless teeth with that of offenders seeking routine and regular treatment. The DOC provides emergency and routine dental care on-site in most of its major institutions. Inmates housed in institutions without dental services receive dental treatment at the nearest major institution.

Approximately 15% of the offender population requires some level of mental health services. The mission of the Mental Health Services program is to enhance public and institutional safety by providing quality assessment and treatment services to offenders as well as consultation and training to correctional staff in accordance with professional and ethical standards of practice. A continuum of services has been developed within DOC, both to meet the needs of offenders while incarcerated, and to assist in planning for their release from the Department and successful reentry to the community. Acute mental health services are provided to male offenders at Marion Correctional Treatment Center and to female offenders at Fluvanna Correctional Center for Women. Residential Treatment Mental Health Units are also located at Greensville and Powhatan Correctional Centers.

According to the Department of Justice, today's offenders are older, sicker and stay longer behind bars than ever before. As health care sparks debate across the nation, the prison community faces its own battle against rising medical costs. The elderly constitute the fastest-growing sector of the inmate population and is a group that needs more frequent and costlier treatment. Also, offenders are entering the system with more acute medical needs. In 2000, there were 7.1% of state responsible geriatric offenders (age 50 and above) compared to 14.0% in 2009.

The challenge facing Virginia, as well as the majority of states, is how to provide the level of care required with increasingly limited resources. During FY 2010, medical cost per offender totaled \$4,827 and represented approximately 15% of the Department's total operating expenditures. To put into perspective, this is significantly less than the average cost for a U.S. resident of \$8,290, according to the Center for Medicare and Medicaid Services (CMS). The use of telemedicine, utilization management and participation in the Virginia Commonwealth University Medical Center 340-B program are just a few of examples of the Department's effort to address increased medical cost.

Telemedicine

Telemedicine is the use of medical information exchanged from one site to another via electronic communications for the health and education of patients by health care providers for the purpose of improving patient care. Funding for this program is provided from co-payment for certain medical services which was initiated in FY 1996. The Virginia Department of Corrections in partnership with The Virginia Commonwealth University Health System (VCUHS) and the University of Virginia Medical Center, has employed the use of telecommunications technology when providing health care to Virginia's offender population. Telemedicine not only allows consultations by medical specialists at remote sites through the electronic transmission of photographs, radiological images, medical records, audio segments, and video clips, but also reduces the cost of medical transport, which is often not factored into the overall cost of medical services.

Utilization Management

Utilization Management includes management of the process for requesting offsite medical care for offenders. This involves reviewing and scrutinizing requests for off-site care, making sure that the optimal, necessary, and cost-effective medical care is provided to the offender.

340B

As the result of a Memorandum of Agreement, VCUHS provides laboratory services for DOC inmates who receive HIV/AIDS care at the VCU Infectious Disease Center. 340B is a federal drug-pricing program designed to offer federal drug purchasers outpatient pharmaceuticals at discounted rates, generally about 20 percent lower than Medicaid prices. All agencies and programs are not eligible for 340B pricing discounts; however, because of our relationship with VCUHS through this MOA, the Department receives HIV medication at a reduced cost.

The Department continues its commitment to provide adequate medical care for those offenders under its supervision while seeking ways to deliver these services in the most cost effective manner possible.

VIRGINIA DEPARTMENT OF CORRECTIONS ANNUAL MANAGEMENT INFORMATION SUMMARY REPORT FOR THE FISCAL YEAR ENDED JUNE 30, 2010

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Note: All dollar and percentage figures used in this report are shown as rounded to the nearest dollar and 1/10 of a percentage point, respectively. Thus the results of arithmetic calculations (sums, divisions, percentages, etc.) when using the exact figures are correct, but due to rounding the results in this report might appear to be off by a few dollars or tenths of a percentage point.

STRATEGIC PLAN

VISION

The Virginia Department of Corrections is a model correctional agency and a proven innovative leader in the profession. Virginia is a safer place to live and work because the Department provides appropriate custody, supervision, programs, and re-entry practices for offenders through its exemplary services. The employees of the Department are the cornerstone of the agency. They share a common purpose and a commitment to the highest professional standards and excellence in public service. The Department, through its unwavering commitment to its employees, is a satisfying and rewarding place to work and grow professionally.

MISSION

The Department of Corrections enhances public safety by providing effective programs, re-entry services, and supervision of sentenced offenders in a humane, cost-efficient manner, consistent with sound correctional principles and constitutional standards.

VALUES

We, the Department of Corrections, believe we can best fulfill our Vision and accomplish our Mission by demonstrating and living these values in our daily work.

- ◆ Doing work that is meaningful, and **fulfilling**, which contributes to the agency and society.
- ◆ Conforming to high professional, **ethical** and moral standards of conduct.
- ◆ Contributing to the **achievement** of the Department's Vision, Mission and Goals.
- ◆ Demonstrating a commitment to the Department's **purpose**, the safety of the citizens of Virginia.
- ◆ **Balancing** the needs of the individual, society and all aspects of the agency.
- ◆ Being team players and **supporting** one another.

Department of Corrections Code of Ethics

P R I D E

Professionalism, Respect, Integrity, Dignity, Excellence

The Department of Corrections is an ethical and professional organization that prides itself in serving the Commonwealth of Virginia. The Department is committed to the principles of **P**rofessionalism **R**espect **I**ntegrity **D**ignity **E**xcellence which will enhance our performance, conduct, and behavior.

Professionalism: I will carry out my duties in an objective and competent manner with respect for humanity.

Respect: I will respect the rights of all people. All individuals will be valued for their own uniqueness and treated with dignity.

Integrity: I will conduct myself in a trustworthy and honest manner and make decisions consistent with the values and principles of the Department.

Dignity: I will uphold the criminal justice system and perform my professional responsibilities with poise and self-respect.

Excellence: I will always do my best as a Corrections professional.

DEPARTMENT OF CORRECTIONS

THE YEAR IN REVIEW

For the Fiscal Year Ended June 30, 2010

A few of the accomplishments of the Department of Corrections for the fiscal year ended 6/30/10 are highlighted below:

FY 2010 Year End

The year-end close out continues to be a success. Once again, the Department of Corrections effectively utilized 100.00% of its allotted general fund appropriation.

The *Code of Virginia*, Section 2.2-4350, requires State agencies and institutions to pay **100%** of their invoices subject to the Prompt Payment Statutes by the "required" payment due date. Agencies are considered to be in compliance with the prompt payment standard if they have achieved at least a 95% prompt payment rate. The Department continues to exceed this goal with a compliance rate of 99.3% for FY 2010.

The Department also continues progress in the utilization of Small, Women and Minority (SWaM) vendors for its discretionary expenditures. The percentage of discretionary expenditures with SWaM vendors increased to 30.10% in FY 2010, up from the 25.97% in FY 2009. This percentage, however, represents expenditures which are reported in the Commonwealth Accounting and Reporting System (CARS) and through the purchase credit card system. Use of SWaM vendors for goods and services procured through other sources of revenue are not included in this percentage.

FY 2010 Budget Reductions

During FY 2010, general fund revenue for the Commonwealth once again fell below the needed funding requirements for the year. The following is a list of the one-time and ongoing strategies approved and implemented by the DOC; these actions resulted in a general fund reduction totaling \$22.2M,:

September, 2009

- Close Brunswick Correctional Center
- Close Botetourt Correctional Center
- Increase Vacancy Savings
- Defer Equipment Purchases
- Replace \$1.3 million of General Funds with Non-General Fund Revenue

Of the 449.5 positions impacted by these strategies, all but 22 were either placed in positions within the Department, elected to retire from state service or sought employment elsewhere.

VirginiaCORIS

The Department was one of three recipients of the 2010 Governor's Commonwealth of Virginia Innovative Technology Symposium (COVITS) award in the category of IT as Efficiency Driver for its implementation of VirginiaCORIS.

DOC has implemented this far-reaching and tightly integrated offender management system to vastly improve operations, better serve numerous collaborating government partners, interoperably manage offenders, and retire outdated, costly legacy systems.

Project Timeline:

- 2005 – Business requirements identified, procurement conducted and awarded; project team began development work on the new VirginiaCORIS
- 2006 – First module completed and live for use by court and legal systems
- 2008 – Module for Community Corrections goes live
- 2009 – Additional Community Corrections functionality added; Parole Board module goes live; over 4,000 users trained and using the system daily
- 2010 – Complementary module for the Division of institutions is launched in February

The Virginia Corrections Information System (VirginiaCORIS) unites offender management for over 4,000 current users including prison institutions, probation and parole officers and the Virginia Parole Board. VirginiaCORIS also communicates with and is used by the Virginia State Police, the Attorney General's office and the courts. VirginiaCORIS is critical for the Department to move toward an integrated offender management system, to provide interoperability, better access and more reliable information to support the Department's mission.

Significantly, the system has been designed with awareness of developing needs, such as electronic health records, and particularly for counter-terrorism operations, biometric identifying data. These emerging requirements easily will be assimilated. Business managers continue to meet regularly to discuss further enhancements, and VirginiaCORIS now stands as an adaptable IT tool to support the best-practice business of corrections and public safety in service to citizens.

The 2010 COVITS award is a great recognition of this agency's teamwork which brought VirginiaCORIS from concept to reality.

Agribusiness Program

The Agribusiness Program continues not only to provide opportunities for inmate employment, but also continues to be instrumental in the Department's effort to control food costs. During FY 2010, the program took steps to expand its operation in the areas of vegetable flash freeze, dairy and fresh vegetable production.

Southampton Correctional

Following the closure of Center during FY 2009, the agribusiness program continues to operate the flash freeze plant with female offenders from the Deerfield Work Center. This operation currently processes 2.8 million pounds of produce from fresh to frozen. With the upcoming expansion of the facility's physical space, the goal is to increase production to 5.0 million pounds per year as well as provide additional inmate work opportunities

The Agribusiness program is also expanding its dairy operation at the State Farm with the opening of a new dairy processing center at Powhatan Correctional Center. This processing center will not only permit increased production with the use of raw product from Virginia Tech, but it will provide additional inmate work opportunities at this level of facility because of its construction within the facility's secure perimeter.

The program also increased its fresh vegetable production, in FY 2010, through the conversion of idle pasture land at Patrick Henry Correctional Field Unit into vegetable producing acreage.

In an effort to create a smoother and more efficient operation, in FY 2011, the program will be consolidated under Agency 756, the Division of Institutions. This will be similar to the way the Department manages its Wastewater Treatment Program.

Gang Management

The Department's Gang Unit, established in 2005, assists in the identification of gang members, monitors gang activity and trends and maintains this information in a dedicated database. This unit not only trains DOC staff, local, state and federal law enforcement, court services units, Office of the State Medical Examiner, etc., but also participates in multi-jurisdictional task forces with the Virginia State Police, Office of the Attorney General, etc. On any given day, this unit monitors the activities of some 9,000 gang members, within DOC facilities as well as individuals under supervision.

Evidence Based Practices (EBP)

Traditional correctional practices have focused on offenders' compliance with institutional rules and conditions of supervision. However, by embracing Evidence Based Practices (EBP), the Department is targeting offenders who pose the greatest risk to public safety. The adoption of EBP – a system-wide change involving the realignment of business practices in accordance with rigorous scientific research – represents the Department's commitment to enhancing public safety, improving reentry services for offenders and better utilizing resources.

As the Department moves forward to fully implement EBP, data-driven and interpersonal approaches have begun to replace traditional contact-driven approaches. During FY 2010, various phases of EBP were employed at nine (9) Probation and Parole District Offices, three (3) Detention and Diversion Centers and three (3) Major Institutions.

During the 2010 General Assembly session, the Department received appropriation in the amount of \$150,000 for each year of the biennium to support the implementation of EBP at additional Probation and Parole Districts. The source of the funds is the Drug Offender Assessment Fund.

Compliance and Accreditation

The Compliance and Accreditation Unit provides professional assessments of compliance to applicable local, state and federal policies as well as national accreditation programs within state correctional facilities, local detention facilities and community corrections facilities and programs.

The unit performs four essential functions:

- Accredits facilities/programs to American Correctional Association standards
- Performs Board of Corrections audits
- Conducts facility environmental health inspections
- Performs security assessments

During FY 2010, Augusta, Coffeewood, Haynesville, Mecklenburg, Sussex II, Wallens Ridge, Red Onion and Southampton Men's Detention Center received ACA accreditation. Nottoway, Deep Meadow, Deerfield, Greensville, Sussex I and the Academy for Staff Development are scheduled for ACA audit in FY 2011.

Employee Assistance Fund (EAF)

The EAF was established during FY 2003 and as of June 30, 2010 has made 682 awards totaling \$481,111. The fund was created to provide monetary relief to current employees of the Virginia Department of Corrections who have experienced a crisis resulting in a financial need to include, but not limited to, death of an employee, serious illness of an employee or an immediate family member, loss of property due to fire, etc. The EAF is supported by DOC fund-raising activities and tax-deductible contributions from employees and other supporters. The fund enables DOC to disburse immediate resources to employees without friends and co-workers "passing the hat." Contributions to the EAF are used only for the benefit of current DOC employees. As of 6/30/10, the fund balance was \$209,935.

Virginia Public Safety Memorial

The Virginia Public Safety Memorial, to be located at Capitol Square in Downtown Richmond, is effort to recognize all Virginia public safety officers who have been killed in the line of duty. This Memorial is expected to cost around \$2 Million, and it is the hope of the Virginia Public Safety Memorial Foundation to acquire the majority of these funds through federal grants. As the DOC plays one of the most vital roles in Virginia public safety, the Department feels a desire and obligation to contribute. It's the Department's goal to raise \$100,000 by June 30, 2012 to support this initiative. This will allow family, friends, co-workers, and citizens pay their respects and give thanks for those who made the ultimate sacrifice for the safety of Virginians.

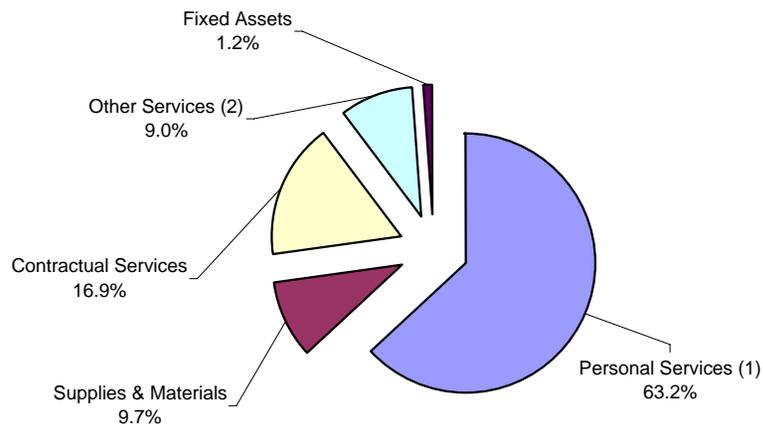
FINANCIAL/OPERATING OVERVIEW

TOTAL EXPENDITURES BY CATEGORY - ALL FUNDS

For the fiscal year ended June 30, 2010, the General Assembly appropriated the Department of Corrections (DOC) an adjusted operating budget of \$985,605,462. The DOC expended \$980,674,412, the major portion of these expenditures were earmarked for salaries and benefits. The Department operated 30 Major Institutions, 8 Field Units, 6 Work Centers, 4 Diversion Centers, and 3 Detention Centers in which 30,337 offenders** were housed. In addition, the Department operated 43 Probation & Parole Districts. (As of June 30, 2010, the number of offenders under community-based supervision totaled 59,616, a very slight decrease from last year.)

It should be noted that as the result of budget reductions of the type of facilities cited above two major institutions (Brunswick and Botetourt) were closed and as a result were operational only for a portion of the fiscal year.

TOTAL EXPENDITURES BY CATEGORY - FY 2010



	<u>FY 2010</u>	<u>FY 2009</u>
Personal Services (1)	\$ 619,728,020	\$ 664,526,137
Supplies & Materials	94,965,441	103,176,892
Contractual Services	165,771,126	159,492,645
Other Services (2)	88,592,778	100,659,095
Fixed Assets (3)	11,617,047	21,637,322
	<u>\$ 980,674,412</u>	<u>\$ 1,049,492,091</u>

* Botetourt and Baskerville costs are reflected in the field unit per capita rate and direct and indirect cost statements.

** On average 30,337 offenders were housed in facilities operated by DOC during FY 2010. Excluded from that statistic were 1,572 DOC inmates housed in a privately-operated prison in Lawrenceville.

(1) The decrease in personal services expenditures was the result of the suspension of the 4th quarter contribution for VRS, group life insurance, sick and disability, and retiree health credits, as well as the annualized impact of the facility closures in FY 2009 and the phased down closure of Brunswick and Botetourt Correctional Centers in FY 2010.

(2) The decrease in other services expenditures was the result of the debt retirement of Phase I of the Energy Performance Contract with Johnson Controls in FY 2009 and lower utility cost associated with FY 2009 and FY 2010 facility closures.

(3) The decrease in fixed asset expenditures was the result of the loss of \$9 million in budget reductions which deferred equipment purchases.

CATEGORY DEFINITIONS

Personal Services are the salaries, wages, overtime and fringe benefits (social security, health insurance, group life insurance, long-term disability insurance, retirement, etc.) of DOC employees.

The Supplies and Materials category include expenditures for supplies and materials used in administration (employee clothing, office supplies, stationery, etc.), energy production (coal, natural gas, gasoline, fuel oil, etc.), manufacturing and merchandising (manufacturing supplies, packaging supplies, etc.), medical care (laboratory supplies, medical and dental supplies, drugs, etc.), repair and maintenance (including custodial care), inmate residence (inmate clothing, food, laundry and linen, toiletries, etc.), and miscellaneous other uses (agriculture, computer operation, education, recreation, etc.).

Examples of Contractual Services are freight, postage, telecommunications services, employee development and training, health care, legal services, consulting, advertising, repair and maintenance, architecture and engineering services, food service, laundry and linen service, computer hardware and software maintenance, software acquisition, computer operation, and travel-related services (transport, meals, lodging, etc.).

Other Services consist of miscellaneous expenditures such as unemployment compensation, incentive payments for participation in State-sponsored programs and activities (e.g., halfway houses), grants and aid to local governments, insurance premiums (property, medical malpractice, workers compensation, etc.), lease payments, rent, utility charges (for water, sewage, electricity, etc.), garbage collection, installment purchases, and debt service.

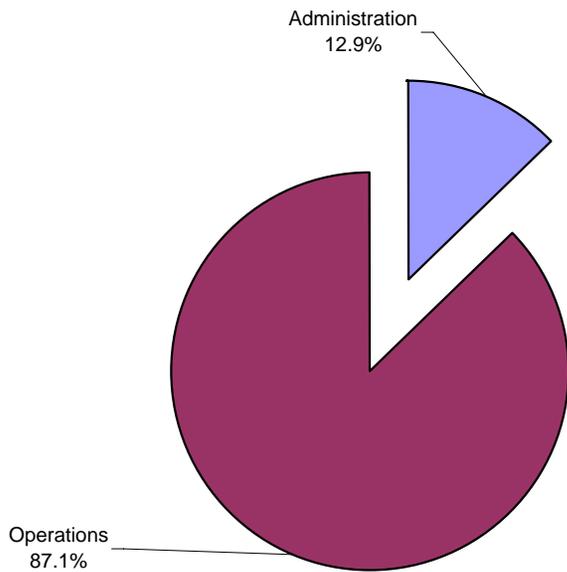
Fixed Assets are equipment, property, physical plant, and improvements to property and physical plant. Examples of fixed assets include electronic equipment (radar, radios, televisions, etc.), motor vehicles (cars, trucks, buses, forklifts, etc.), office furniture (bookcases, desks, files, tables, lamps, etc.), and household equipment (beds, mattresses, chairs, refrigerators, stoves, etc). Additional examples of fixed assets include site improvements, such as exterior lighting systems, fences, landscaping, parking areas, roadways, walkways, etc.

EXPENDITURES BY DIVISION - ALL FUNDS

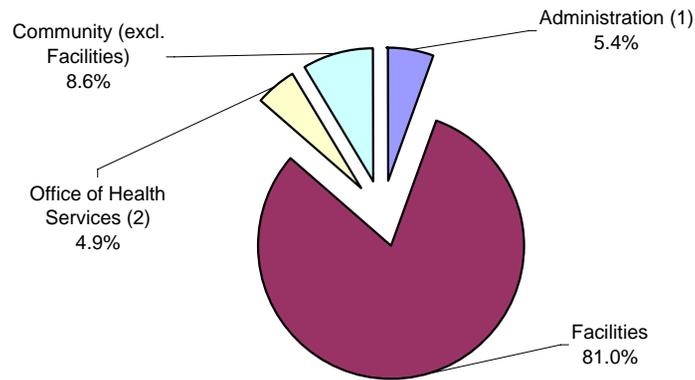
The DOC has two major divisions - the "Division of Operations" and the "Division of Administration". The Division of Operations accounts for the vast majority of dollars expended since all DOC facilities and Community Corrections are included in this division. The Division of Administration consists of the Board of Corrections, Director's Office, Communications Unit, Inspector General, Compliance/Accreditation, Computer Technology Services Unit, Financial Management and Reporting Unit, Research and Management Services, Architectural and Engineering Services, Procurement and Risk Management, Employee Relations & Training, General Services and Virginia Correctional Enterprises.

EXPENDITURES BY DIVISION - FY 2010

<u>DIVISION</u>	<u>FY 2010</u>	<u>FY 2009</u>
Administration	\$ 126,034,048	\$ 133,608,832
Operations	854,640,364	915,883,259
	<u>\$ 980,674,412</u>	<u>\$ 1,049,492,091</u>



EXPENDITURES OF THE DIVISION OF OPERATIONS - FY 2010

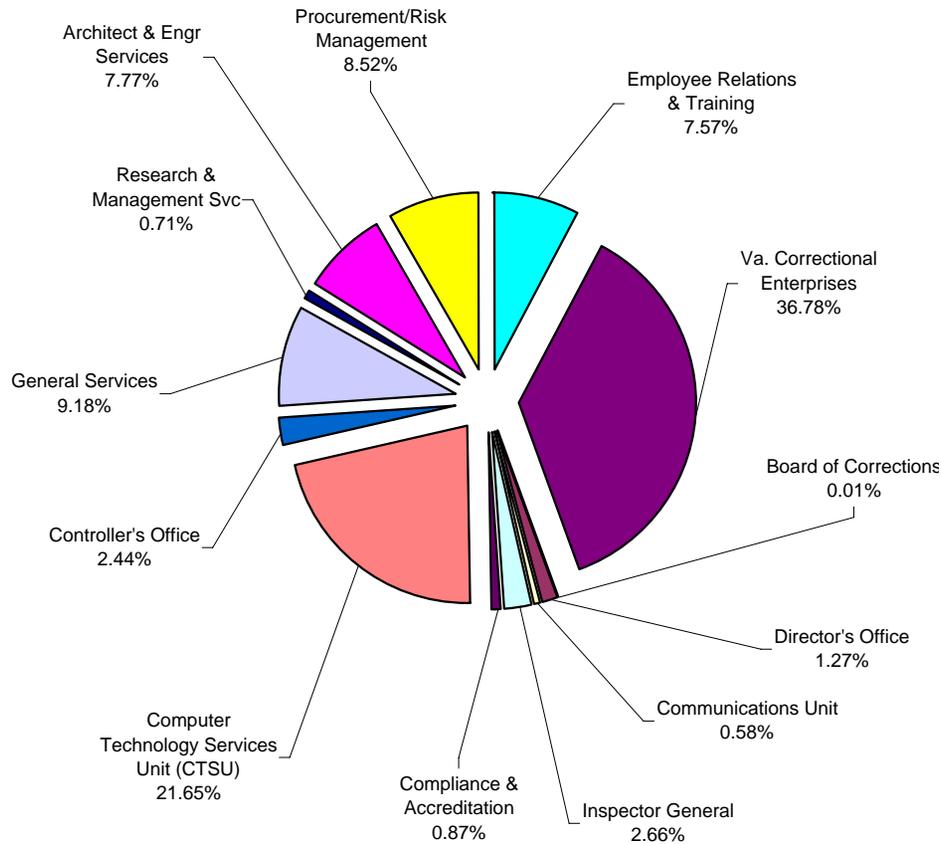


DIVISION OF OPERATIONS	FY 2010	FY 2009
Administration (1)	\$ 46,459,515	\$ 49,056,373
Facilities	692,549,655	748,567,331
Office of Health Services (2)	42,091,138	39,878,020
Community (excl. Facilities)	73,540,055	78,381,535
	<u>\$ 854,640,364</u>	<u>\$ 915,883,259</u>

(1) Administration includes management of the Division of Institutions, but excludes the Office of Health Services.

(2) The Office of Health Services accounts for 28.8% of all health services expenditures. These expenditures are for administrative expenses, off-site health care and drugs. The remaining 71.2% is incurred by DOC correctional facilities where the health services are rendered.

EXPENDITURES OF THE DIVISION OF ADMINISTRATION - FY 2010



DIVISION OF ADMINISTRATION		FY 2010	FY 2009
Board of Corrections		\$ 6,465	\$ 7,919
Director's Office	(1)	1,600,819	2,116,826
Communications Unit		733,720	737,905
Inspector General		3,348,795	3,510,858
Compliance & Accreditation		1,093,958	1,150,064
Technology Services Unit (CTSU)	(2)	27,289,561	28,101,228
Controller's Office		3,076,139	3,130,306
General Services		11,564,536	11,729,993
Research & Management Svc	(3)	899,401	1,951,055
Architect & Engr Services	(4)	9,797,501	15,590,243
Procurement/Risk Management		10,733,792	10,939,620
Employee Relations & Training		9,536,560	10,023,375
Va Correctional Enterprises	(5)	46,352,800	44,619,440
		\$ 126,034,048	\$ 133,608,832

(1) The decrease in expenditures is due to the centralized procurement of the Morse Watchman KeyWatcher system for multiple institutions in FY09.

(2) The decrease in expenditures is the result of adjustments to the billing cycle for recurring VITA (NG) expenses and the cost of upgrading telemedicine equipment in FY09.

(3) The decrease in expenditures in Research & Management Service reflects the closure of the Prison Rape Elimination Act (PREA) federal grant.

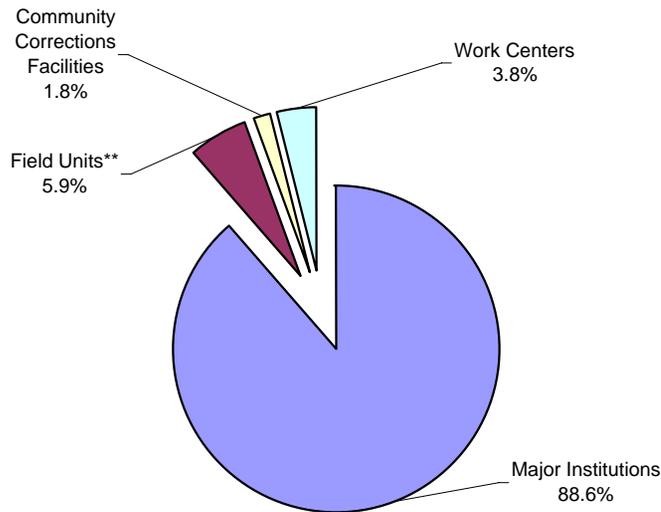
(4) The reduction in A&E expenditures is the result of debt retirement for Johnson Controls Phase I in FY09.

(5) The increase in VCE expenditures is the result of the increase cost of raw materials to meet state agency needs.

ADP DISTRIBUTION BY FACILITY TYPE

The "Average Daily Population" (ADP) for the DOC was 30,337*. This represents a decrease of 5.3% from FY 2009. ADP in FY 2010 reflects the impact of the closures of Southampton and Pulaski Correctional Centers, Tazewell and Dinwiddie Correctional Field Units, White Post Detention Center and Chatham Diversion Center for an entire fiscal year; in addition to the phased closure of Brunswick and Botetourt Correctional Centers in FY 2010.

ADP is the sum total of the offender population resulting from periodic head-counts divided by the number of observations. There are four basic types of DOC facilities - major institutions, field units, work centers, and community residential facilities - but there are differences between individual facilities within each type. The offender's security risk, health care needs, educational needs, age, area of residence, etc. determine where an offender is housed. The Department classifies its facilities based on 5 levels of security risks - Level 1 being the lowest; Level 5 the highest). Offenders who require maximum security are generally housed at Red Onion State Prison. Offenders can be placed in a community facility (Detention/Diversion Center) by a court of law.



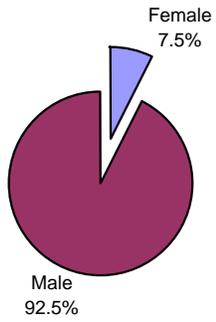
<u>FACILITY TYPE</u>	<u>FY 2010</u>	<u>FY 2009</u>
Major Institutions	26,866	27,626
Field Units**	1,784	2,343
Community Corrections Facilities	545	655
Work Centers	1,142	1,412
	<u>30,337</u>	<u>32,036</u>

* The above ADP statistics refer to offenders housed in facilities operated by DOC. Excluded from these statistics are 1,572 DOC inmates housed in a privately-operated prison in Lawrenceville

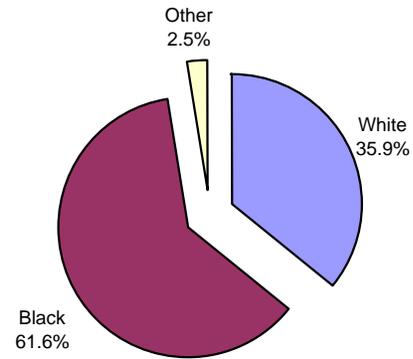
** Includes ADP for Baskerville and Botetourt Correctional Centers.

INMATE POPULATION - DEMOGRAPHICS *

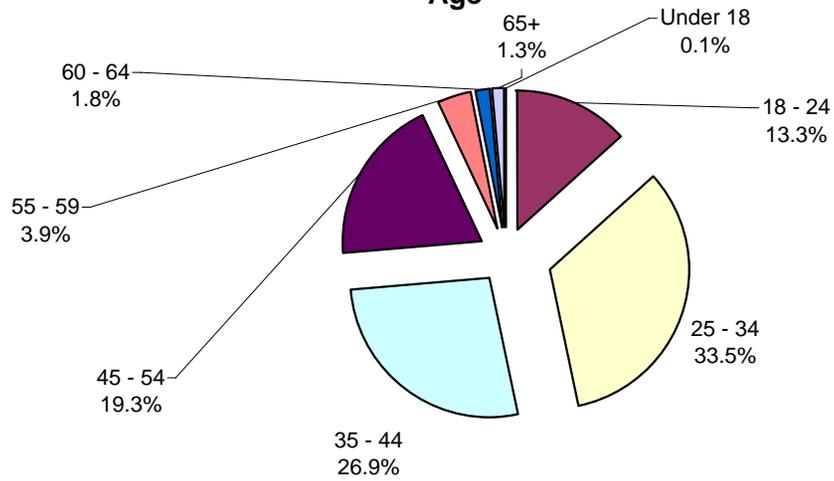
Gender



Race/Ethnicity



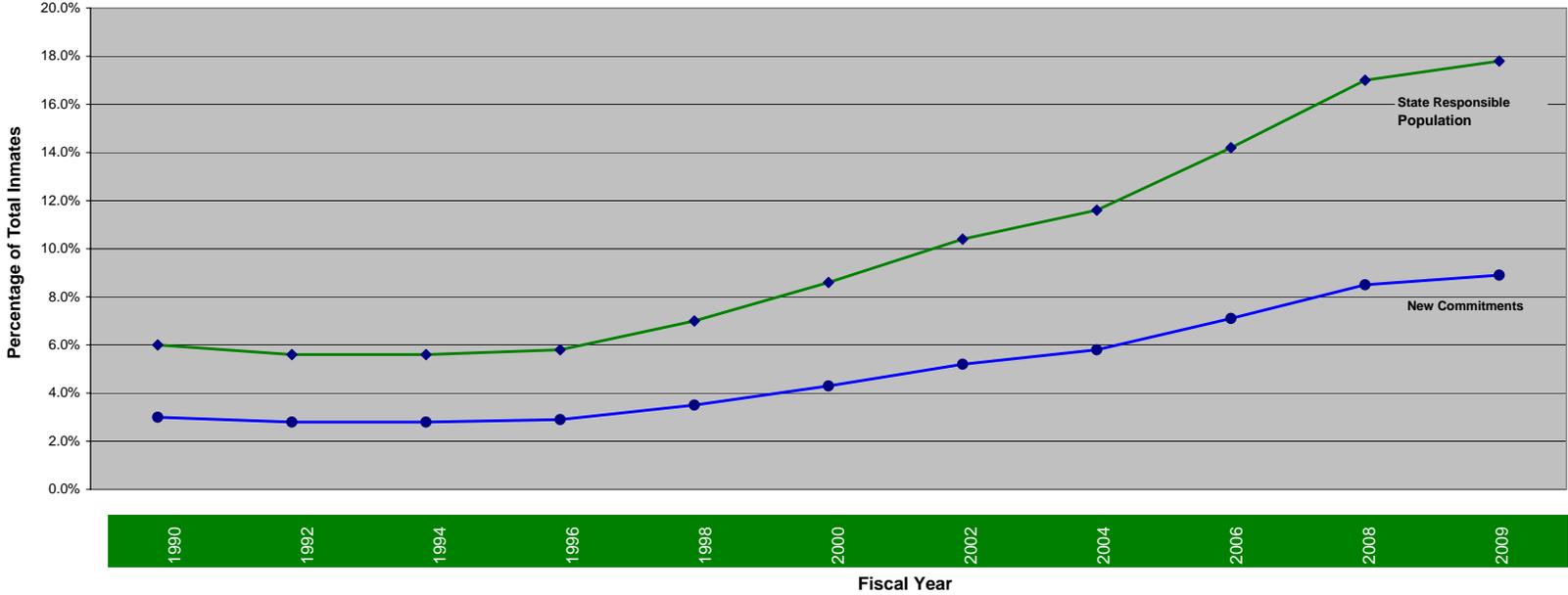
Age



* This demographic data represents the DOC inmate population as of December 31, 2009 the most recent data available. DOC inmates incarcerated in local jails are included in this data; out-of-state inmates are excluded.

DOC State Responsible Confined & Newly Committed Inmates Age 50+ FY 1990 through 2009

Confined Inmates age 50+ have increased more than six-fold from 822 to 5,349 over the past 19 years
New commitments age 50+ have increased more than four-fold from 269 to 1,103 over the past 19 years
Almost 9% of the state responsible newly commits and 14% of the state responsible confined are age 50+

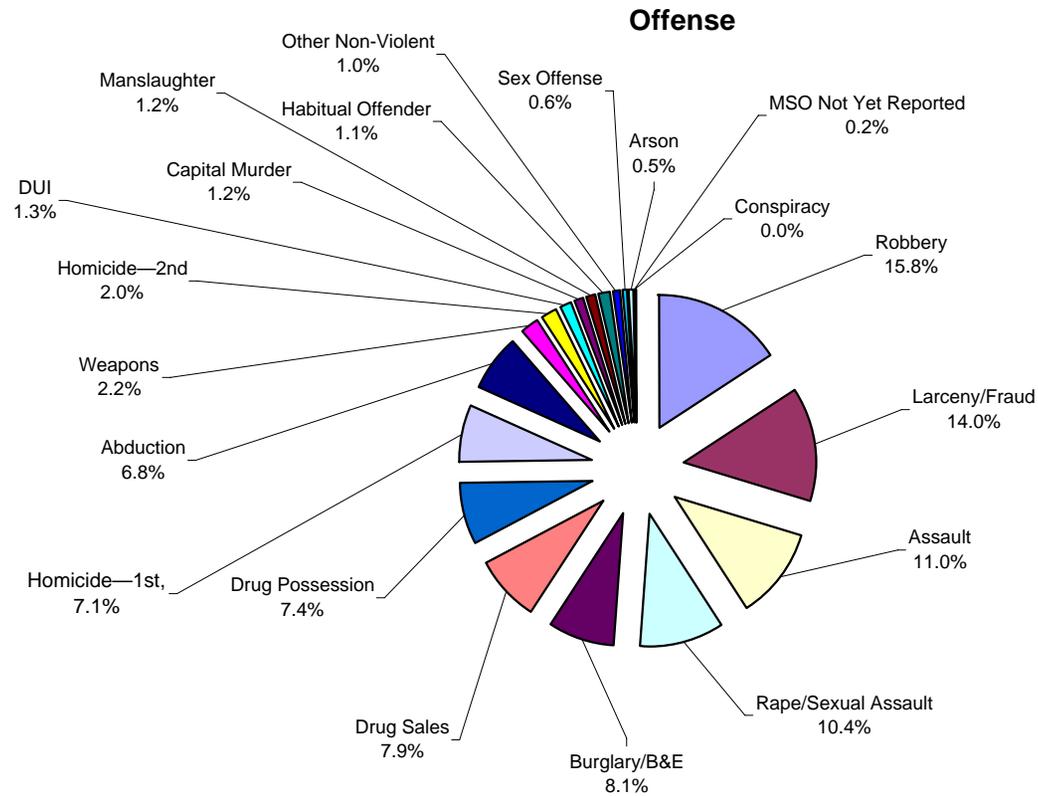


	1990	1992	1994	1996	1998	2000	2002	2004	2006	2008	2009
50+ State Resp	4.6%	4.3%	4.5%	5.0%	5.8%	7.1%	8.2%	9.6%	11.1%	13.0%	14.0%
Number	822	927	1,169	1,444	1,731	2,240	2,849	3,537	4,133	5,099	5,349
50+ New Commit	3.0%	2.8%	2.8%	2.9%	3.5%	4.3%	5.2%	5.8%	7.1%	8.5%	8.9%
Number	269	277	264	249	330	395	570	676	892	1,100	1,103

Source: 9/8/2010 State Responsible Inmate Data. Variances between previous information is due to updates in the data extracted from VirginiaCORIS. Individuals age 50 and above are considered geriatric due to the impact of their lifestyles on their health and lack of care issues.

Confined population information is as of June 30th of each year. Newly committed information is inmates sentenced within the fiscal years listed.

INMATE POPULATION - OFFENSE DATA *



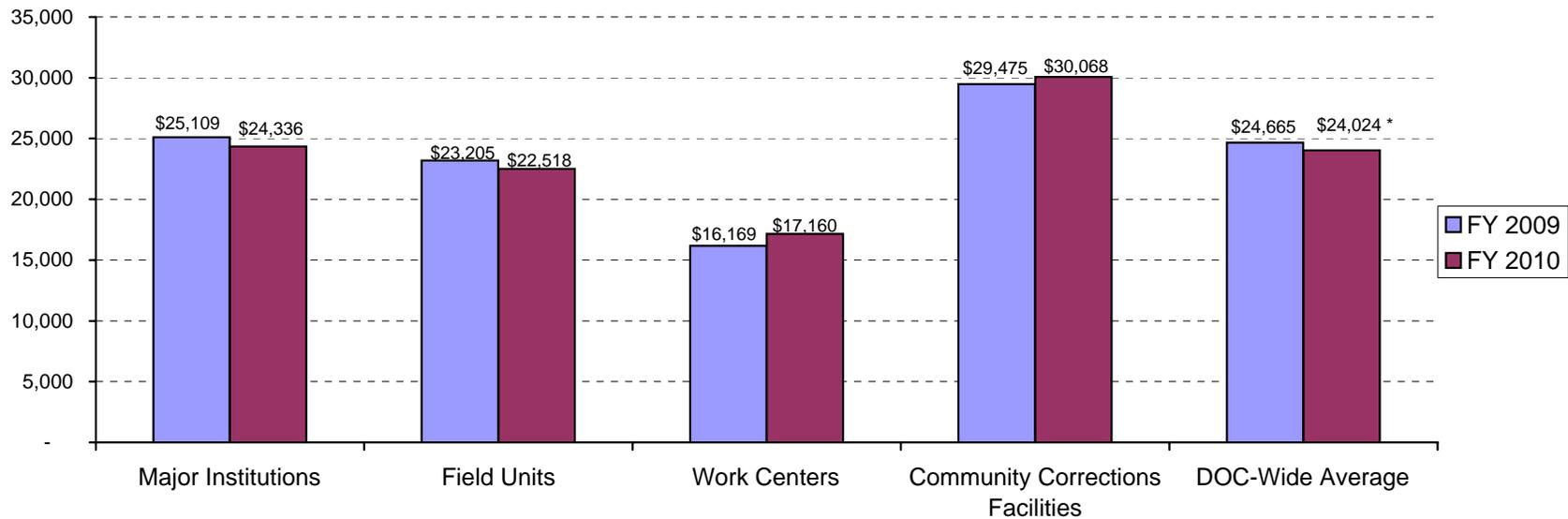
* This offense data represents the DOC inmate population as of December 31, 2009, the most recent data available. This data includes DOC inmates incarcerated in local jails, however out-of-state inmates are not included. Inmates convicted of multiple offenses are represented here by their most serious offense. For example, a drug trafficker who raped and murdered someone would be represented in the murder category. In regards to 'not reported' offenses, this data represents the percentage of inmates whose actual committing offense had not been reported. Over time this information is updated for that particular population.

OPERATING COST PER OFFENDER (PER CAPITA)

The Department-wide per capita cost of housing offenders was \$24,024 in FY 2010, down 2.6% from FY 2009. This decrease is primarily due to the **(1) impact of the statewide furlough day and suspension of payments for the last five payments for employee group life insurance, retiree healthcare premiums, sick and disability insurance, and employer retirement contribution, (2) annualized impact of the elimination of various support positions throughout the facilities, (3) changes in central appropriation adjustments affecting employee benefit rates and (4) reduction in equipment expenditures due to the loss of \$9 million in funding to defer equipment purchases.**

The different facility types have different per capita costs for a variety of reasons. Inmates housed in field units and work centers present lower security risks than those housed in major institutions. These inmates also do not have chronic, serious health problems, therefore they need only modest medical resources. For these reasons, field units and work centers tend to have lower per capita costs than major institutions. Probationers housed in community facilities also present lower security risks and have lower medical costs than inmates housed in major institutions. However, the small size of these facilities prevents them from realizing economies of scale. Every facility, regardless of size, incurs fixed costs (administrative/food/medical staff, utilities, repairs, maintenance, etc.) that do not vary directly with offender population, causing small facilities to experience higher per capita costs than large ones.

OPERATING COST PER OFFENDER - FY 2010 VERSUS FY 2009



** If adjusted for partial operation of facilities closed during FY 2010, the impact of the statewide furlough day and suspension of payments for the last five payments for employee group life insurance, retiree healthcare premiums, sick and disability insurance, and employer retirement contribution, and loss of a share of the of \$9 million in funding to defer equipment purchases, the average per capita system-wide would be \$24,572.*

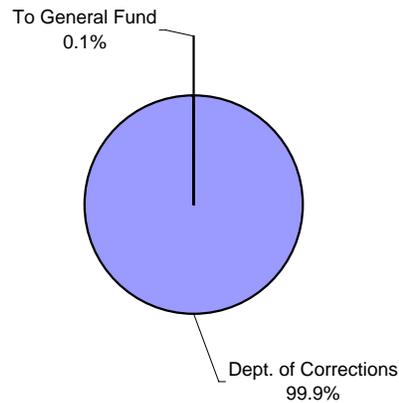
OUT-OF-STATE INMATE REVENUE

Inmates from Hawaii, the Virgin Islands, and Pennsylvania were housed in Virginia prisons during FY 2010. Revenue amounting to \$10,524,429 was received in FY 2010 for housing these inmates. \$10,516,661 of this revenue was retained by DOC. Of this amount, \$8,856,673 was used to support the Department of Corrections' reduction strategy to generate increased revenue through contracting with other states to house prisoners from their jurisdictions and \$1,000,000 was used for the Department's offender management system (VACORIS). The balance of revenue in the amount of \$7,768 was transferred to the general fund.

OUT-OF-STATE INMATE REVENUE - FY 2010

DISTRIBUTION OF REVENUE

Dept. of Corrections	\$	10,516,661
To General Fund		7,768
Total	\$	<u>10,524,429</u>



COMMISSIONS EARNED FROM OFFENDER TELEPHONE SYSTEM

Another source of revenue for the Commonwealth is the commission earned from inmates' use of telephones. In accordance with Division Operating Procedures, inmates are permitted to place only operator assisted telephone calls on the Inmate Telephone System to no more than fifteen (15) numbers, including those of attorneys. The Department must incur the cost of screening and verifying the numbers on the approved list, monitoring calls, etc., to ensure safety of individuals inside as well as outside the facility.

COMMISSIONS EARNED FROM OFFENDER TELEPHONE SYSTEM

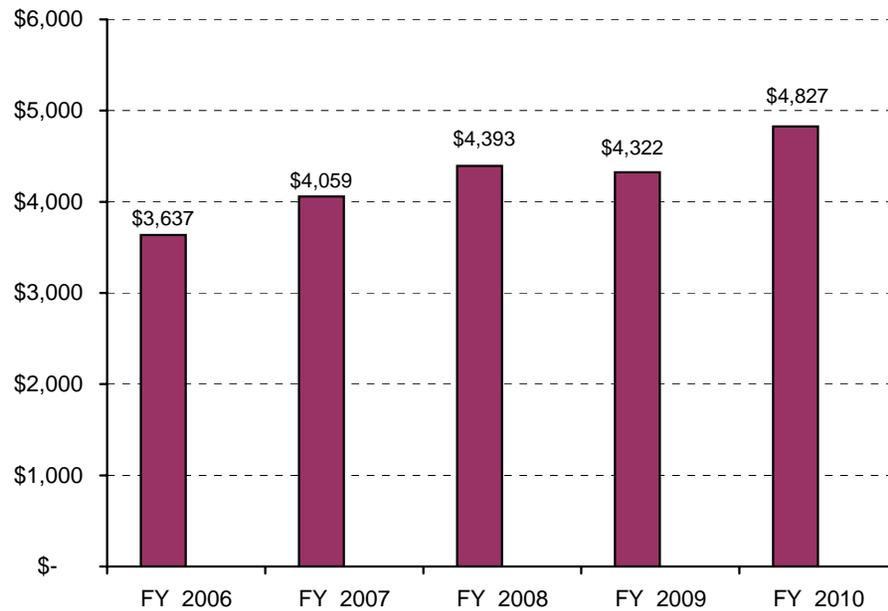


* The reduction in the level of commission earned from the offender telephone system is due to (1) a reduction in population due to facility closures, (2) the impact upon which the economy is having on families, and (3) the marketing alternative calling options to families by third parties.

PER CAPITA MEDICAL EXPENDITURES

On a per capita basis, DOC medical expenditures increased 7.3% in FY 2006, 11.6% in FY 2007, 8.2% in FY2008, decreased by 1.6% in FY2009, but increased by 11.7% in FY 2010. While it is generally difficult to predict medical costs, the historical increases in these costs have been attributed to inflation, the rising cost of medical service whether provided by DOC staff or through contractual services, and the impact of providing medical care to an increasingly aging offender population and a population entering the system with more acute medical needs.

PER CAPITA MEDICAL EXPENDITURES



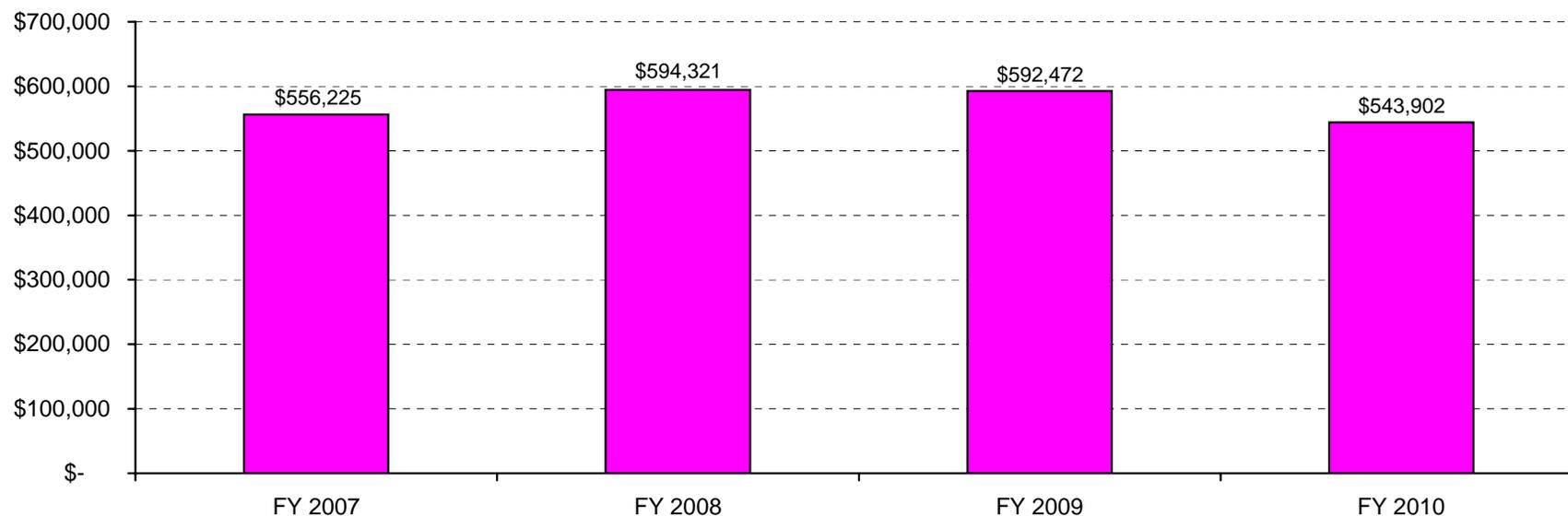
	<u>% OF TOTAL DOC OPERATING EXPENDITURES</u>
FY 2006	11.90%
FY 2007	12.91%
FY 2008	12.93%
FY 2009	13.21%
FY 2010	14.93%

INMATE MEDICAL CO-PAYMENT REVENUE

In response to the increasing cost of medical services, the DOC initiated in FY 1996 a "Medical Co-Pay" program whereby inmates are charged a fee or co-payment for certain medical services. The size of the co-payment varies with the kind of medical service rendered (doctor's visits, dental services, prescription drugs, artificial limbs, dentures, eyeglasses, hearing aids, etc.). The highest co-payment is \$300 for prosthetics. Although, no offender is denied medical care due to his or her inability to provide the co-payment.

The revenue from inmate medical co-payments is used to fund the DOC's telemedicine program. The telemedicine program is established at 29 medical facilities, including those locations where medical services are provided by a private vendor as well as at the privately-operated prison in Lawrenceville. Telemedicine enables inmates to receive medical care (in this case from the UVA and VCUHS medical centers) while reducing the security costs associated with transporting inmates to medical facilities.

INMATE MEDICAL CO-PAYMENT REVENUE



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FINANCIAL REPORT
For the Fiscal Year Ended June 30, 2010

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FINANCIAL REPORT SUMMARY

For the Fiscal Year Ended June 30, 2010

Total DOC appropriations for FY 2010 were \$985,605,462, compared to \$1,057,172,173 for the prior fiscal year. This represents a decrease of 6.8%. Of the total appropriations, the General Fund for the Department of Corrections equated to approximately 93% in FY 2010 as compared to 94% in FY 2009. The General Fund decrease of \$71,566,711 below FY 2009 (from \$988,316,019 in FY 2009 to \$915,572,551 in FY 2010) is largely attributed to: (1) \$28.9 million in annualized savings associated with FY 2009 budget reductions, (2) current year central appropriation reductions totaling \$19.9 million, and (3) \$22.2 million in FY 2010 budget reductions.

Total Special Fund appropriations of \$67,894,302 comprised approximately 7% of the Department's total operating budget. Virginia Correctional Enterprises' (VCE) appropriation (\$46,360,000) comprised 68% of the total special fund. Virginia Correctional Enterprises (VCE), a manufacturing arm of the DOC, provides various products and services to Corrections and other local and non-profit state agencies and keeps inmates employed while simultaneously teaching them a trade. \$11,319,012 in special fund appropriation was available to support revenue from contracting with other jurisdictions to house their inmates. DOC currently houses offenders from Hawaii, the Virgin Island and Pennsylvania. The balance of the special fund appropriation (\$10,215,290) was used to support revenue from the Warranty Overhead account, the Corrections Construction Unit, pre-sentence investigations (HB 664), room and board revenue from Diversion Center offenders, medical co-payment funds, as well as other miscellaneous activities.

The balance of the Department's appropriation is comprised of \$2,138,609 in federal funds. This appropriation was allocated from grants through the United States Department of Justice (Prison Rape Elimination Act Grant and the State Criminal Alien Assistance Program) and the University of Maryland (High Intensity Drug Trafficking Area (HIDTA) Grant). Historically, funding from the State Criminal Alien Assistance Program has reverted to the Commonwealth's General Fund; however, the 2009 General Assembly permitted the retention of these funds, which totaled \$1,964,693 this fiscal year, to help offset increased inmate medical services costs.

**DEPARTMENT OF CORRECTIONS
OPERATING APPROPRIATIONS AND EXPENDITURES - BY FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

FUND (1)	Appropriation Per Ch. 781 2009 Assembly	Total Adjustments	Total Adjusted Appropriation	Total Expenditures	Percent Expended Y-T-D
GENERAL	\$ 974,791,129	\$ (59,218,578)	\$ 915,572,551	\$ 914,815,129	100%
FEDERAL	1,763,471	375,138	2,138,609	2,078,885	97%
SPECIAL	58,141,492	9,752,810	67,894,302	63,780,398	94%
TOTAL FUNDS	\$ 1,034,696,092	\$ (49,090,630)	\$ 985,605,462	\$ 980,674,412	99%

- (1) The General Fund designations relate to ordinary DOC operations, including all activities that do not qualify for inclusion in any other fund.
Federal Fund designations relate to appropriations and expenditures of grants issued by the Federal Government.
Special Fund designations relate to appropriations and expenditures that are restricted to specific programs & projects.

RECAP OF ADJUSTMENTS:	General Funds	Federal Funds	Special Funds	Total Funds
Federal Grant Match (2)	\$ -	\$ -	\$ -	\$ -
Federal Grants	-	172,000	-	172,000
Funding for Victim Notification Grant	60,530	-	-	60,530
FY 2009 Central Appropriations Adjustments Not Reflected in Ch. 781 (3)	(15,940,692)	-	1,292,810	(14,647,882)
Administrative Actions Not Reflected in Chapter 781	(1,426,587)	-	-	(1,426,587)
FY 2010 Budget Reductions	(22,179,654)	-	-	(22,179,654)
FY 2010 Central Appropriation Adjustment (4)	(19,880,503)	-	-	(19,880,503)
Additional Agribusiness Appropriation	148,328	-	-	148,328
Additional Nongeneral Appropriation	-	-	1,460,000	1,460,000
Additional Federal Appropriation	-	203,138	-	203,138
2010 General Assembly Actions	-	-	7,000,000	7,000,000
TOTAL ADJUSTMENTS	\$ (59,218,578)	\$ 375,138	\$ 9,752,810	\$ (49,090,630)

- (2) The Department of Criminal Justice Services (DCJS) no longer provides state match as a result of statewide budget reductions. Required state match funds are provided by the applicable agency(ies).
(3) Included among these central appropriation adjustments are changes in the rate for VRS, group life insurance, disability and retiree health care credit, health insurance premiums, funding for the real estate surcharge and an adjustment for the IT decentralized rate structure.
(4) Included among these central appropriation adjustments are suspension of the 4th quarter contribution for VRS, group life insurance, sick and disability, and retiree health credits, savings from the state employee furlough day, as well as adjustments for VITA rate changes, reductions in the eVA surcharge rate, cost of motor pool vehicles and energy savings.

**DEPARTMENT OF CORRECTIONS
DIVISIONS OF ADMINISTRATION & OPERATIONS
OPERATING APPROPRIATIONS AND EXPENDITURES - ALL FUNDS
FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

<u>DIVISION</u>		<u>Appropriation Per Ch. 781 2009 Assembly</u>	<u>Total Adjustments</u>	<u>Total Adjusted Appropriation</u>	<u>Total Expenditures</u>	<u>Percent Expended Y-T-D</u>
<u>ADMINISTRATION:</u>						
Central Administration	(1)	\$ 58,405,858	\$ 13,464,300	\$ 71,870,158	\$ 70,144,688	98%
Employee Relations & Training		8,667,676	868,884	9,536,560	9,536,560	100%
Virginia Correctional Enterprises		<u>51,355,345</u>	<u>(4,995,345)</u>	<u>46,360,000</u>	<u>46,352,800</u>	<u>100%</u>
SUBTOTAL - ADMINISTRATION		<u>\$ 118,428,879</u>	<u>\$ 9,337,839</u>	<u>\$ 127,766,718</u>	<u>\$ 126,034,048</u>	<u>99%</u>
<u>OPERATIONS:</u>						
Administration	(2)	-	\$ 48,870,059	\$ 48,870,059	\$ 46,459,515	95%
Facilities		-	692,565,207	692,565,207	692,549,655	100%
Office of Health Services		-	42,022,510	42,022,510	42,091,138	100%
Community (excluding Facilities)		-	74,380,968	74,380,968	73,540,055	99%
Reallocations within the Division of Operations		962,600,837	(962,600,837)	-	-	0%
Savings from Management Actions		(46,333,624)	46,333,624	-	-	0%
SUBTOTAL - OPERATIONS		<u>\$ 916,267,213</u>	<u>\$ (58,428,469)</u>	<u>\$ 857,838,744</u>	<u>\$ 854,640,364</u>	<u>100%</u>
TOTAL - DEPT. OF CORRECTIONS		<u>\$ 1,034,696,092</u>	<u>\$ (49,090,630)</u>	<u>\$ 985,605,462</u>	<u>\$ 980,674,412</u>	<u>99%</u>

(1) This appropriation includes in \$750,000 in unallotted appropriation (\$250,000 associated with the development of a medical records component for the offender management system and \$500,000 in general fund carryforward balance). Also included is \$868,049 in unexpended appropriation for the Corrections Construction Unit Special Operating Fund, the Warranty Overhead Account Fund and Telemedicine. If adjusted for these amounts, the percent expended would be 100%.

(2) This appropriation includes \$1,462,339 in unexpended nongeneral fund appropriation associated contracts with other jurisdictions for inmate beds. If adjusted for this amount, the percent expended would be 98%.

**DEPARTMENT OF CORRECTIONS
DIVISION OF ADMINISTRATION
OPERATING APPROPRIATIONS AND EXPENDITURES - BY OFFICE - ALL FUNDS
FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

DIVISION OF ADMINISTRATION	Appropriation Per Ch. 781 2009 Assembly	Total Adjustments	Total Adjusted Appropriation	Total Expenditures	Percent Expended Y-T-D
Board of Corrections	\$ -	\$ 6,465	\$ 6,465	\$ 6,465	100%
Director's Office	(1) -	2,104,595	2,104,595	1,600,819	76%
Communications Unit	-	741,141	741,141	733,720	99%
Inspector General	-	3,341,420	3,341,420	3,348,795	100%
Compliance/Accreditation	-	1,093,958	1,093,958	1,093,958	100%
Corrections Technology Services Unit (CTSU)	-	27,815,749	27,815,749	27,289,561	98%
Controller's Office	-	3,076,596	3,076,596	3,076,139	100%
General Services	-	11,562,736	11,562,736	11,564,536	100%
Research & Management Services	-	899,401	899,401	899,401	100%
Architectural & Engineering Services	(2) -	10,494,360	10,494,360	9,797,501	93%
Procurement/Risk Management	-	10,733,737	10,733,737	10,733,792	100%
Employee Relations & Training	8,667,676	868,884	9,536,560	9,536,560	100%
Virginia Correctional Enterprises	51,355,345	(4,995,345)	46,360,000	46,352,800	100%
Reallocations within the Division of Administration	58,405,858	(58,405,858)			0%
TOTAL - ADMINISTRATION	\$ 118,428,879	\$ 9,337,839	\$ 127,766,718	\$ 126,034,048	99%

(1) This appropriation includes \$500,000 in unallotted funds earmarked as a general fund carryforward balance. If adjusted for this amount, the percent expended would be 100%.

(2) This appropriation includes \$601,037 in unexpended appropriation associated with the Corrections Construction Unit Special Operating Fund and the Overhead and Warranty Account Fund. If adjusted for this amount, the percent expended would be 99%.

**DEPARTMENT OF CORRECTIONS
DIVISION OF OPERATIONS
OPERATING APPROPRIATIONS AND EXPENDITURES - BY OFFICE/FACILITY - ALL FUNDS
FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

DIVISION OF OPERATIONS	Appropriation Per Ch. 781 2009 Assembly	Total Adjustments	Total Adjusted Appropriation	Total Expenditures	Percent Expended Y-T-D
Administration	(1) \$ -	\$ 19,758,695	\$ 19,758,695	\$ 17,340,960	88%
Probation and Parole		72,417,412	72,417,412	71,581,810	99%
Classification		8,282,170	8,282,170	8,282,169	100%
Adult Residential		1,963,556	1,963,556	1,958,245	100%
Financial Assistance for Confinement in Local Facilities		-	-	-	0%
Office of Health Services (OHS)		42,022,510	42,022,510	42,091,138	100%
Secure Confinement		20,829,194	20,829,194	20,836,386	100%
Facilities		692,565,207	692,565,207	692,549,655	100%
Reallocations within the Division of Operations	962,600,837	(962,600,837)	-	-	0%
Savings from Management Actions	(46,333,624)	46,333,624	-	-	0%
	<u>\$ 916,267,213</u>	<u>\$ (58,428,469)</u>	<u>\$ 857,838,744</u>	<u>\$ 854,640,364</u>	<u>100%</u>

(1) This appropriation includes \$1,462,339 in unexpended nongeneral fund appropriation associated contracts with other jurisdictions for inmate beds. If adjusted for this amount, the percent expended would be 98%.

**DEPARTMENT OF CORRECTIONS
DIVISION OF OPERATIONS
OPERATING APPROPRIATIONS AND EXPENDITURES - BY OFFICE/FACILITY - ALL FUNDS
FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

DIVISION OF OPERATIONS	Appropriation Per Ch. 781 2009 Assembly	Total Adjustments	Total Adjusted Appropriation	Total Expenditures	Percent Expended Y-T-D
FACILITIES					
MAJOR INSTITUTIONS:					
Celled Prototypes (MSI):					
Augusta Correctional Center	\$ -	\$ 23,438,346	\$ 23,438,346	\$ 23,438,346	100%
Brunswick Correctional Center	-	8,095,033	8,095,033	8,095,032	100%
Buckingham Correctional Center	-	21,380,289	21,380,289	21,326,902	100%
Greenville Correctional Center (1)	-	74,979,511	74,979,511	76,293,792	102%
Keen Mountain Correctional Center	-	17,992,674	17,992,674	17,992,674	100%
Nottoway Correctional Center (1)	-	23,326,569	23,326,569	23,651,682	101%
Red Onion Correctional Center	-	24,156,979	24,156,979	24,156,979	100%
Sussex I Correctional Center	-	30,811,285	30,811,285	30,811,285	100%
Sussex II Correctional Center	-	27,455,555	27,455,555	27,455,555	100%
Wallens Ridge Correctional Center	-	24,351,382	24,351,382	24,351,382	100%
SUBTOTAL - CELLED PROTOTYPES	\$ -	\$ 275,987,623	\$ 275,987,623	\$ 277,573,629	101%
Dormitory Prototypes (MSD):					
Coffeewood Correctional Center	\$ -	\$ 20,896,364	\$ 20,896,364	\$ 20,896,364	100%
Deep Meadow Correctional Center	-	19,069,638	19,069,638	19,069,638	100%
Deerfield Correctional Center	-	25,552,686	25,552,686	25,666,905	100%
Dillwyn Correctional Center	-	17,246,302	17,246,302	17,246,302	100%
Haynesville Correctional Center	-	17,997,227	17,997,227	17,867,083	99%
Indian Creek Correctional Center	-	16,429,195	16,429,195	16,428,972	100%
Lunenburg Correctional Center	-	21,443,770	21,443,770	21,443,770	100%
SUBTOTAL - DORM. PROTOTYPES	\$ -	\$ 138,635,182	\$ 138,635,182	\$ 138,619,034	100%

(1) The percentage YTD is due primarily to delays in processing IATs for shared services with Greenville and Nottoway Work Centers.

**DEPARTMENT OF CORRECTIONS
DIVISION OF OPERATIONS
OPERATING APPROPRIATIONS AND EXPENDITURES - BY OFFICE/FACILITY - ALL FUNDS
FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

DIVISION OF OPERATIONS	Appropriation Per Ch. 781 2009 Assembly	Total Adjustments	Total Adjusted Appropriation	Total Expenditures	Percent Expended Y-T-D
<u>FACILITIES (Continued)</u>					
OTHER INSTITUTIONS:					
Bland Correctional Center	\$ -	\$ 17,537,696	\$ 17,537,696	\$ 17,537,696	100%
Fluvanna Correctional Center	-	29,198,661	29,198,661	29,198,661	100%
Green Rock Correctional Center	-	18,317,109	18,317,109	18,317,109	100%
James River Correctional Center	(1) -	13,172,938	13,172,938	13,294,864	101%
Marion Correctional Treatment Center	-	13,826,019	13,826,019	13,826,019	100%
Mecklenburg Correctional Center	-	19,672,881	19,672,881	19,665,547	100%
Pocahontas Correctional Center	-	17,383,436	17,383,436	17,383,436	100%
Powhatan Correctional Center	-	33,966,402	33,966,402	33,966,402	100%
Powhatan Reception/Classification	-	10,935,662	10,935,662	10,935,662	100%
St. Brides Correctional Center	-	12,481,423	12,481,423	12,481,423	100%
Virginia Correctional Center for Women	-	13,710,333	13,710,333	13,700,511	100%
SUBTOTAL - OTHER INSTITUTIONS	\$ -	\$ 200,202,560	\$ 200,202,560	\$ 200,307,330	100%
FIELD UNITS:					
Western Region Field Units	(2) \$ -	\$ 11,392,318	\$ 11,392,318	\$ 11,497,632	101%
Central Region Field Units	-	20,707,625	20,707,625	20,768,346	100%
Eastern Region Field Units	(3) -	6,029,556	6,029,556	6,159,700	102%
SUBTOTAL - FIELD UNITS	\$ -	\$ 38,129,499	\$ 38,129,499	\$ 38,425,678	101%

(1) The percentage YTD is due primarily to delays in processing IATs for shared services with James River Work Center.

(2) The percentage YTD is due primarily due to the fact that Cold Springs Work Center and the Western Region Field Units are budgeted and expensed from the same agency/program within the Commonwealth Accounting and Reporting System (CARS) and bills are paid in the order in which they are received.

(3) The percentage YTD is due primarily due to the fact that Haynesville and Caroline Field Units are budgeted and expensed from the same agency/program as Haynesville Correctional Center within the Commonwealth Accounting and Reporting System (CARS) and bills are paid in the order in which they are received.

**DEPARTMENT OF CORRECTIONS
DIVISION OF OPERATIONS
OPERATING APPROPRIATIONS AND EXPENDITURES - BY OFFICE/FACILITY - ALL FUNDS
FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

DIVISION OF OPERATIONS		Appropriation Per Ch. 781 2009 Assembly	Total Adjustments	Total Adjusted Appropriation	Total Expenditures	Percent Expended Y-T-D
<u>FACILITIES (Continued)</u>						
WORK CENTERS:						
Brunswick	(1)	\$ -	\$ 3,641,343	\$ 3,641,343	\$ 3,250,814	89%
Cold Springs		-	3,047,191	3,047,191	2,941,877	97%
Greensville	(1)	-	5,043,977	5,043,977	3,729,696	74%
James River	(1)	-	4,048,922	4,048,922	3,926,996	97%
Nottoway	(1)	-	2,623,843	2,623,843	2,298,730	88%
Southampton	(1)	-	5,331,002	5,331,002	5,607,313	105%
SUBTOTAL - OTHER INSTITUTIONS		<u>\$ -</u>	<u>\$ 23,736,278</u>	<u>\$ 23,736,278</u>	<u>\$ 21,755,426</u>	<u>92%</u>
COMMUNITY CORRECTIONS FACILITIES	(2)					
White Post Diversion Center		\$ -	\$ 2,829,931	\$ 2,829,931	\$ 2,950,344	104%
Appalachian Men's Detention Center		-	2,453,986	2,453,986	2,392,151	97%
Harrisonburg Men's Diversion Center		-	2,626,367	2,626,367	2,665,600	101%
Southampton Men's Detention Center		-	2,741,393	2,741,393	2,761,973	101%
Chesterfield Women's Diversion Center		-	2,803,676	2,803,676	2,712,971	97%
Stafford Diversion Center		-	2,418,712	2,418,712	2,385,519	99%
SUBTOTAL - COMM. CORR. FACILITIES		<u>\$ -</u>	<u>\$ 15,874,065</u>	<u>\$ 15,874,065</u>	<u>\$ 15,868,558</u>	<u>100%</u>
TOTAL - ALL FACILITIES		<u><u>\$ -</u></u>	<u><u>\$ 692,565,207</u></u>	<u><u>\$ 692,565,207</u></u>	<u><u>\$ 692,549,655</u></u>	<u><u>100%</u></u>

(1) The percent expended YTD is due primarily to delays in processing IATs for shared services by the parent Correctional Agency or the Commonwealth Accounting and Reporting system (CARS) agency code.

(2) The variance in the percent expended YTD between facilities is due to the fact that the Detention/Diversion Centers are budgeted and expended from the same program within the Commonwealth Accounting and Reporting System (CARS) and bills are paid in the order in which they are received.

**DEPARTMENT OF CORRECTIONS
OPERATING APPROPRIATIONS AND EXPENDITURES
GENERAL FUNDS BY DIVISION
FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

<u>DIVISION</u>	<u>Appropriation Per Ch. 781 2009 Assembly</u>	<u>Total Adjustments</u>	<u>Total Adjusted Appropriation</u>	<u>Total Expenditures</u>	<u>Percent Expended Y-T-D</u>
DIVISION OF ADMINISTRATION	\$ 63,823,534	\$ 13,569,761	\$ 77,393,295	\$ 76,635,874	99%
DIVISION OF OPERATIONS	910,967,595	(72,788,339)	838,179,256	838,179,255	100%
TOTAL GENERAL FUNDS	<u>\$ 974,791,129</u>	<u>\$ (59,218,578)</u>	<u>\$ 915,572,551</u>	<u>\$ 914,815,129</u>	<u>100%</u>

(Note: The above funds are also included in the preceding pages.)

**DEPARTMENT OF CORRECTIONS
OPERATING APPROPRIATIONS AND EXPENDITURES
FEDERAL FUNDS BY DIVISION
FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

<u>DIVISION</u>	<u>Appropriation Per Ch. 781 2009 Assembly</u>	<u>Total Adjustments</u>	<u>Total Adjusted Appropriation</u> (1)	<u>Total Expenditures</u>	<u>Percent Expended Y-T-D</u>
DIVISION OF ADMINISTRATION:	\$ -	\$ 1,916	\$ 1,916	\$ 1,916	100%
DIVISION OF OPERATIONS	1,763,471	373,222	2,136,693	2,076,969	97%
TOTAL FEDERAL FUNDS	<u>\$ 1,763,471</u>	<u>\$ 375,138</u>	<u>\$ 2,138,609</u>	<u>\$ 2,078,885</u>	<u>97%</u>

(Note: The above funds are also included in the preceding pages.)

(1) Total Adjusted Appropriation consists of the following:

<u>Appropriations</u>	
State Criminal Alien Assistance Program (USDOJ)	\$ 1,964,693
Prison Rape Elimination Act Grant	1,916
High Intensity Drug Trafficking Area (HIDTA) Grant	172,000
	<u>\$ 2,138,609</u>

**DEPARTMENT OF CORRECTIONS
OPERATING APPROPRIATIONS AND EXPENDITURES
SPECIAL FUNDS BY DIVISION
FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

<u>DIVISION</u>	<u>Appropriation Per Ch. 781 2009 Assembly</u>	<u>Total Adjustments</u>	<u>Total Adjusted Appropriation</u>	<u>Total Expenditures</u>	<u>Percent Expended Y-T-D</u>
DIVISION OF ADMINISTRATION					
Central Administration Other (1)	\$ 2,250,000	\$ 661,507	\$ 2,911,507	\$ 2,043,458	70%
Central Administration Out-of-State Inmate Revenue	1,000,000	-	1,000,000	1,000,000	100%
Virginia Corr. Enterprises	39,000,000	7,360,000	46,360,000	46,352,800	100%
	<u>\$ 42,250,000</u>	<u>\$ 8,021,507</u>	<u>\$ 50,271,507</u>	<u>\$ 49,396,258</u>	<u>98%</u>
DIVISION OF OPERATIONS					
Division of Operations Other (2)	\$ 5,572,480	\$ 1,731,303	\$ 7,303,783	\$ 5,527,467	76%
Division of Operations Out-of-State Inmate Revenue (3)	10,319,012	-	10,319,012	8,856,673	86%
	<u>\$ 15,891,492</u>	<u>\$ 1,731,303</u>	<u>\$ 17,622,795</u>	<u>\$ 14,384,140</u>	<u>82%</u>
TOTAL SPECIAL FUNDS	<u><u>\$ 58,141,492</u></u>	<u><u>\$ 9,752,810</u></u>	<u><u>\$ 67,894,302</u></u>	<u><u>\$ 63,780,398</u></u>	<u><u>94%</u></u>

(Note: The above funds are also included in the preceding pages.)

- (1) The adjusted appropriation includes the following unexpended appropriation: \$267,012 for Telemedicine, \$200,822 for Warranty Overhead, and \$400,215 for the Capital Construction Unit. If adjusted for these amounts, the percent expended would be 100%.
- (2) The year-do-date percentage is largely the result of \$400,000 in unexpended appropriation associated with room and board revenue, \$553,243 in unexpended appropriation for Certified Substance Abuse Counselor (CSAC) positions, and \$470,495 in unexpended appropriation for insurance recovery. If adjusted for these amounts, the percent expended would be 96%.
- (3) This appropriation includes \$1,462,339 in unexpended nongeneral fund appropriation associated contracts with other jurisdictions for inmate beds. If adjusted for this amount, the percent expended would be 100%.

**DEPARTMENT OF CORRECTIONS
 DETAIL OF OPERATING APPROPRIATIONS
 SPECIAL FUNDS BY DIVISION
 FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

Total Adjusted Appropriations Consist of the Following:

	Central Administration	
Virginia Correctional Enterprises	\$	46,360,000
Warranty Overhead		700,000
Capital Construction Unit		1,661,212
Insurance Recovery (VCE)		295
Telemedicine		550,000
Virginia CORIS (State Match: Source - Out-of-State Inmate Revenue)		1,000,000
Subtotal Central Administration	\$	50,271,507
 Division of Operations 		
Diversion Center Expenditures Supported with Room & Board Revenue	\$	1,500,000
Pre-sentence Investigations (HB664)		1,327,480
Compensation for Probation & Parole Officers (Arlington/Alexandria)		85,000
Nongeneral Cash to Offset General Fund Reduction		2,292,810
Prison Visitation Project		150,000
Enhanced Faith-Based Services		818,788
Save Our Shelters Pen Pals Program		75,000
Insurance Recovery		549,705
Recyclable Materials		40,000
Surplus Property		15,000
Lexus/Nexus - Media Law Library		225,000
Public Performance License		100,000
Video Visitation		125,000
Out-Of-State Inmate Revenue		10,319,012
Subtotal Operations	\$	17,622,795
 Total Adjusted Appropriations (Special Funds)	 \$	 67,894,302

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OPERATING PER CAPITA STATEMENT OF FACILITIES
For the Fiscal Year Ended June 30, 2010
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OPERATING PER CAPITA STATEMENT OF FACILITIES SUMMARY

For the Fiscal Year Ended June 30, 2010

During FY 2010, the Department of Corrections operated 30 Major Institutions, 8 Correctional Field Units, 6 Work Centers, 4 Diversion Centers and 3 Detention Centers. Included in the facility counts are two major institutions (Botetourt and Brunswick) that operated for only a partial year as the direct result of the 2010 budget reductions. As stated in previous reports, Baskerville and Botetourt Field Units were given the designation of a major institution in FY 2006, but for purposes of this report, these facilities will continue to be reported with the field units.

Expenditures for inmate medical costs charged to the Office of Health Services and wastewater costs charged to the Division of Institutions (Environmental Services Unit) have been applied to the respective facilities for purposes of calculating per capita costs. Therefore, the Total State Expenditures in the Per Capita Statement of Facilities will differ from the respective facility's expenditures in the annual Financial Report, where these expenditures are reflected in their particular function.

The following reflects the average per capita and average daily population by type of facility, to include facilities which operated for only a partial year.

	Average Per Capita				Average Daily Population			
	FY 09	FY 10	+ / (-)	%	FY 09	FY 10	+ / (-)	%
Major Institutions	25,109	24,336	(773)	-3.1%	27,626	26,703	(923)	-3.3%
Field Units	23,205	22,518	(687)	-3.0%	2,343	1,784	(559)	-23.9%
Work Centers	16,169	17,160	991	6.1%	1,412	1,305	(107)	-7.6%
Community Corrections Facilities	29,475	30,068	593	2.0%	655	545	(110)	-16.7%
System-Wide Average	24,665	24,024	(641)	-2.6%	32,036	30,337	(1,699)	-5.3%

The per capita rate is obtained by dividing the total expenditures by the Average Daily Population (ADP). If adjusted for one time events which include the partial operation of facilities closed during FY 2010, the impact of the statewide furlough day and suspension of payments for the last five payments for employee group life insurance, retiree healthcare premiums, sick and disability insurance, and employer retirement contribution, and loss of a share of the of \$9 million in funding to defer equipment purchases, the average per capita system-wide would be \$24,572.

During this fiscal year, the expenditures decreased by 7.8%. The following represents the variance and percentage change by major expenditure category:

	<i>FY 2009</i>	<i>FY 2010</i>	<i>Expenditure Variance</i>	<i>% Change</i>
Personal Services	547,632,856	506,805,313	(40,827,543)	-7.5%
Inmate Payroll	10,384,490	9,724,352	(660,138)	-6.4%
Contractual Services	110,588,019	115,039,344	4,451,325	4.0%
Supplies & Materials	76,184,999	63,077,800	(13,107,199)	-17.2%
Transfer Payments	1,732,766	1,754,576	21,810	1.3%
Continuous Charges	29,980,399	27,702,360	(2,278,038)	-7.6%
Property & Improvement	1,633,014	256,948	(1,376,066)	-84.3%
Equipment	12,017,481	4,448,540	(7,568,941)	-63.0%
Total	790,154,023	728,809,233	(61,344,790)	-7.8%

The reduction in personal services is attributed to the impact of annualized savings from the FY 2009 budget reductions, the phased closure of Brunswick and Botetourt Correctional Centers during FY 2010 and year-end central appropriation adjustments (\$18.9 million, Department-wide) which included a furlough day for all employees, and the suspension of VRS, group life, sick & disability, and retiree health care credit contributions for the last five pay periods. The reduction in supplies and materials, while largely affected by the facility closures in FY 2009 and FY 2010, is also a reflection of efforts to control expenditures and inventory levels. Expenditures for equipment were significantly reduced in large part because of the FY 2010 budget reduction to defer \$9 million (Department-wide) in equipment purchases.

Major Institutions

With the exception of Deep Meadow and Deerfield Correctional Centers, facilities constructed as Medium Security Dormitories (MSDs) continue to experience the lowest per capita cost of major institutions – Haynesville (\$17,517), Coffeewood (\$18,077), Lunenburg (\$18,329) and Indian Creek (\$18,432). The low per capita cost is largely the result of lower staffing costs due to the facility design. Higher per capita cost at Deerfield (\$29,597) is driven by its mission to serve as a medical facility for geriatric offenders. The loss of bed space from the conversion of a housing unit for program space as well as its oversight of the Virginia Commonwealth University Health Systems' security ward contribute to the higher per capita at Deep Meadow (\$27,535).

Marion Correctional Treatment Center continues to incur the highest per capita cost of the major institutions (\$72,256). Virtually all of Marion's inmates are mentally ill, resulting in high mental health costs. Marion has a low inmate-to-security staff ratio of 1.3 to 1.0 versus an average of 4.0 to 1.0 for all other major institutions.

Powhatan Correctional Center continues to rank as second highest per capita cost of the major institutions (\$40,347). Excluding mental health beds, Powhatan's 46-bed infirmary, ties with the 46-bed Fluvanna infirmary as the second largest medical facility in DOC (after Deerfield). Powhatan's per capita cost is the result of high medical costs as well as staff costs associated with the physical layout of the facility and medical mission, especially in terms of medical transportation, due to its proximity to the Virginia Commonwealth University Health System. Powhatan also is one of the five Corrections' psychiatric facilities, which also includes Marion, Fluvanna, Brunswick (now closed), and Greensville.

Three major institutions – Deerfield, Bland and James River – have large agribusiness operations that account for 6.3%, 6.0% and 14.1% of their expenditures in FY 2010, respectively. Of all other facilities that operated an agribusiness program, these expenditures accounted for only 1.0% of their total costs. Although a large agribusiness operation can increase a facility's per capita costs, these functions are vital to maintaining the Department's overall food costs.

Field Units

Field unit inmates are lower security risks than those housed in major institutions. Field units have limited medical facilities and staff, thus inmates with major health problems will not be housed in a field unit. Field units also have higher inmate-to-staff ratios. For these reasons, per capita costs for field units tend to be lower than for major institutions (excluding the MSD institutions).

The per capita cost for the Central Region Field Units was \$19,803, representing the lowest of the three regions. The Eastern Region Field Unit per capita cost was \$26,016 while the Western Region Field Units had the highest per capita rate of \$27,420. If adjusted for Botetourt, the per capita costs for the Western Region Field Units would be \$25,896.

Work Centers

Work center inmates are the lowest security risks when compared to major institutions and field units because they must be able to perform agribusiness and maintenance work at various correctional facilities and in the general community. Inmates assigned to these facilities do not have major health problems. Work centers also share goods and services with their respective host institutions. As a result, per capita costs for work centers tend to be lower than for major institutions and field units.

Per capita costs for individual work centers range from \$13,079 at Nottoway Work Center to \$21,560 at Brunswick Work Center. These variations can be misleading because some host facilities are more diligent about coding work-center-related expenditures to their respective work center's cost code than are others.

Community Corrections Facilities

There are two types of community corrections facilities – detention centers and diversion centers. Both facility types administer probation programs of 4-6 months duration for nonviolent offenders. Probationers assigned to detention centers undergo military-style discipline and training, and work (without pay) in the community in supervised groups. Probationers assigned to diversion centers work in paying jobs in the community on an individual basis, and are not supervised by corrections personnel while working. Probationers assigned to diversion centers pay DOC for room and board and travel, and may also make payments (when applicable) to other parties for alimony, child support, victim restitution, back taxes, etc.

Like their field unit and work center counterparts, probationers housed in community facilities present lower security risks and have lower medical costs than inmates housed in major institutions. However, the small size of these facilities prevents them from realizing economies of scale. Every facility, regardless of size, incurs fixed costs (administrative/food/medical staff, utilities, repairs, maintenance, etc.) that do not vary directly with offender population, causing smaller facilities to experience higher per capita costs than larger ones. Since staff costs make up the majority of the expenses at the community corrections facilities, staff-to-probate ratios explain the variance between the highest to the lowest per capita costs. The variance between the per capita rates in FY 09 of \$29,475 versus \$30,068 in FY 10 is attributed to the reduction of average daily population (ADP) from 655 in FY 09 to an ADP of 545 in FY 10.

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
SUMMARY BY TYPE OF FACILITY
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	MAJOR INSTITUTIONS		FIELD UNITS		WORK CENTERS		COMMUNITY CORRECTIONS FACILITIES		
	(1)								
Average Daily Population (ADP)		26,703		1,784		1,305		545	
		Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:									
PERSONAL SERVICES	\$	443,468,414	\$ 16,607	\$ 32,123,062	\$ 18,006	\$ 17,273,323	\$ 13,236	\$ 13,940,514	\$ 25,579
INMATE PAYROLL - Direct Cost		7,901,078	296	928,078	520	895,196	686	-	-
CONTRACTUAL SERVICES:									
Direct Inmate Costs		102,459,435	3,837	1,075,504	603	2,070,389	1,587	368,518	676
Indirect Inmate Costs		8,611,795	323	418,795	235	127,393	98	218,428	401
Recoveries for Contractual Serv.		(310,913)	(12)	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES		110,760,317	4,148	1,494,299	838	2,197,781	1,684	586,946	1,077
SUPPLIES AND MATERIALS:									
Direct Inmate Costs		30,313,521	1,135	2,089,720	1,171	827,338	634	553,533	1,016
Indirect Inmate Costs		36,584,602	1,370	2,426,174	1,360	704,328	540	740,977	1,360
Recoveries for Supplies & Mat'ls.		(10,364,435)	(388)	(797,958)	(447)	-	-	-	-
TOTAL SUPPLIES AND MATERIALS		56,533,688	2,117	3,717,936	2,084	1,531,666	1,174	1,294,510	2,375
TRANSFER PAYMENTS		1,664,606	62	76,643	43	-	-	13,327	24
CONTINUOUS CHARGES	(2)	25,489,260	955	1,308,134	733	441,389	338	463,577	851
PROPERTY AND IMPROVEMENT		161,693	6	95,254	53	-	-	-	-
EQUIPMENT		3,877,083	145	428,253	240	54,966	42	88,238	162
FY2010 TOTAL STATE EXPENDITURES	(3)	\$ 649,856,141	\$ 24,336	\$ 40,171,660	\$ 22,518	\$ 22,394,321	\$ 17,160	\$ 16,387,112	\$ 30,068
<i>FY2009 TOTAL STATE EXPENDITURES</i>		<i>\$ 693,648,077</i>	<i>\$ 25,109</i>	<i>\$ 54,369,393</i>	<i>\$ 23,205</i>	<i>\$ 22,830,653</i>	<i>\$ 16,169</i>	<i>\$ 19,305,900</i>	<i>\$ 29,475</i>

Footnotes can be found on page 40.

DEPARTMENT OF CORRECTIONS
 PER CAPITA STATEMENT OF FACILITIES
 SUMMARY BY TYPE OF FACILITY
 FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

		TOTAL COSTS ALL FACILITIES	
		Expenditures	Per Capita
Average Daily Population (ADP)	(1)	30,337	
TYPE OF EXPENDITURES:			
PERSONAL SERVICES		\$ 506,805,313	\$ 16,706
INMATE PAYROLL - Direct Cost		9,724,352	321
CONTRACTUAL SERVICES:			
Direct Inmate Costs		105,973,845	3,493
Indirect Inmate Costs		9,376,412	309
Recoveries for Contractual Serv.		(310,913)	(10)
TOTAL CONTRACTUAL SERVICES		115,039,344	3,792
SUPPLIES AND MATERIALS:			
Direct Inmate Costs		33,784,111	1,114
Indirect Inmate Costs		40,456,081	1,334
Recoveries for Supplies & Mat'ls.		(11,162,393)	(368)
TOTAL SUPPLIES AND MATERIALS		63,077,800	2,079
TRANSFER PAYMENTS		1,754,576	58
CONTINUOUS CHARGES	(2)	27,702,360	913
PROPERTY AND IMPROVEMENT		256,948	8
EQUIPMENT		4,448,540	147
FY2010 TOTAL STATE EXPENDITURES	(3)	\$ 728,809,233	\$ 24,024
<i>FY2009 TOTAL STATE EXPENDITURES</i>		<i>\$ 790,154,023</i>	<i>\$ 24,665</i>

(1) All annualized ADP figures are rounded to the nearest whole number. The results of arithmetic calculations when using the exact number are correct, but due to rounding the results might off by a few dollars.

(2) Continuous Charges include expenditures for insurance, utilities, and lease and rent payments for equipment, buildings and land.

(3) Expenditures for inmate medical and wastewater costs charged to the Division of Institutions have been applied to the respective facilities for purposes of calculating per capita costs. As a result, the Total State Expenditures in the Per Capita Statement of Facilities will differ from the respective facility's expenditures in the annual Financial Report by the amount of inmate medical and wastewater costs charged to the Division of Institutions.

If adjusted for one time events which include partial operation of facilities closed during FY 2010, the impact of the statewide furlough day and suspension of payments for the last five payments for employee group life insurance, retiree healthcare premiums, sick and disability insurance, and employer retirement contribution, and loss of a share of the of \$9 million in funding to defer equipment purchases, the average per capita system-wide costs would be \$24,572.

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to the nearest dollar)

	(709) POWHATAN CORRECTIONAL CENTER		(716) VIRGINIA CORRECTIONAL CENTER FOR WOMEN		(718) BLAND CORRECTIONAL CENTER	
Average Daily Population (ADP)	843		585		634	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 18,365,168	\$ 21,785	\$ 10,907,689	\$ 18,646	\$ 15,385,815	\$ 24,268
INMATE PAYROLL - Direct Cost	268,220	318	161,283	276	223,980	353
CONTRACTUAL SERVICES:						
Direct Inmate Costs	11,466,223	13,602	1,498,838	2,562	454,081	716
Indirect Inmate Costs	296,410	352	329,014	562	188,561	297
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	11,762,633	13,953	1,827,852	3,125	642,642	1,014
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	791,063	938	744,170	1,272	984,218	1,552
Indirect Inmate Costs	4,097,032	4,860	820,910	1,403	3,824,024	6,032
Recoveries for Supplies & Mat'ls.	(2,179,320)	(2,585)	-	-	(3,421,626)	(5,397)
TOTAL SUPPLIES AND MATERIALS	2,708,775	3,213	1,565,080	2,675	1,386,616	2,187
TRANSFER PAYMENTS	45,424	54	17,712	30	18,308	-
CONTINUOUS CHARGES	715,637	849	470,383	804	612,378	966
PROPERTY AND IMPROVEMENT	14,427	17	-	-	8,000	13
EQUIPMENT	131,963	157	121,221	207	278,272	439
FY2010 TOTAL STATE EXPENDITURES	\$ 34,012,247	\$ 40,347	\$ 15,071,220	\$ 25,763	\$ 18,556,010	\$ 29,268
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$ 32,504,576</i>	<i>\$ 39,287</i>	<i>\$ 16,214,696</i>	<i>\$ 27,529</i>	<i>\$ 19,446,865</i>	<i>\$ 30,770</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(719) JAMES RIVER CORRECTIONAL CENTER		(721) POWHATAN RECEPTION & CLASSIFICATION CENTER		(730) BRUNSWICK CORRECTIONAL CENTER	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
Average Daily Population (ADP)	456		452		180	
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 11,211,162	\$ 24,586	\$ 6,196,694	\$ 13,710	\$ 7,218,458	\$ 40,103
INMATE PAYROLL - Direct Cost	225,926	495	44,072	98	95,682	532
CONTRACTUAL SERVICES:						
Direct Inmate Costs	533,143	1,169	3,952,671	8,745	590,413	3,280
Indirect Inmate Costs	389,973	855	57,051	126	61,161	340
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	923,117	2,024	4,009,722	8,871	651,574	3,620
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	673,536	1,477	598,159	1,323	461,073	2,562
Indirect Inmate Costs	5,744,984	12,599	140,658	311	322,604	1,792
Recoveries for Supplies & Mat'ls.	(4,756,890)	(10,432)	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	1,661,630	3,644	738,817	1,635	783,677	4,354
TRANSFER PAYMENTS	7,037	15	5,829	13	183,161	1,018
CONTINUOUS CHARGES	650,228	1,426	37,960	84	476,035	2,645
PROPERTY AND IMPROVEMENT	-	-	-	-	-	-
EQUIPMENT	190,161	417	410	1	14,588	81
FY2010 TOTAL STATE EXPENDITURES	\$ 14,869,260	\$ 32,608	\$ 11,033,503	\$ 24,410	\$ 9,423,174	\$ 52,351
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$ 16,376,438</i>	<i>\$ 35,370</i>	<i>\$ 10,951,897</i>	<i>\$ 24,230</i>	<i>\$ 24,361,075</i>	<i>\$ 32,832</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(733) SUSSEX I STATE PRISON		(734) SUSSEX II STATE PRISON		(735) WALLENS RIDGE STATE PRISON	
Average Daily Population (ADP)	1,092		1,272		1,174	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 18,153,695	\$ 16,624	\$ 17,378,227	\$ 13,662	\$ 20,343,954	\$ 17,329
INMATE PAYROLL - Direct Cost	224,572	206	277,723	218	235,921	201
CONTRACTUAL SERVICES:						
Direct Inmate Costs	7,007,378	6,417	7,071,283	5,559	606,828	517
Indirect Inmate Costs	250,959	230	376,046	296	160,842	137
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	7,258,337	6,647	7,447,329	5,855	767,670	654
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	399,540	366	424,703	334	1,643,376	1,505
Indirect Inmate Costs	1,182,618	1,083	867,360	682	549,651	503
Recoveries for Supplies & Mat'ls.	-	-	-	-	(153)	(0)
TOTAL SUPPLIES AND MATERIALS	1,582,158	1,449	1,292,063	1,016	2,192,874	1,868
TRANSFER PAYMENTS	251,906	231	315,000	248	65,267	56
CONTINUOUS CHARGES	3,307,421	3,029	1,004,240	789	1,488,628	1,268
PROPERTY AND IMPROVEMENT	6,792	6	10,188	8	-	-
EQUIPMENT	221,403	203	52,094	41	60,269	51
FY2010 TOTAL STATE EXPENDITURES	\$ 31,006,283	\$ 28,394	\$ 27,776,864	\$ 21,837	\$ 25,154,583	\$ 21,426
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$ 31,738,068</i>	<i>\$ 27,550</i>	<i>\$ 28,007,861</i>	<i>\$ 21,915</i>	<i>\$ 26,644,038</i>	<i>\$ 22,093</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(737) ST. BRIDES CORRECTIONAL CENTER		(741) RED ONION STATE PRISON		(743) FLUVANNA CORRECTIONAL CENTER FOR WOMEN	
Average Daily Population (ADP)	502		761		1,211	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 10,562,578	\$ 21,041	\$ 19,948,473	\$ 26,213	\$ 16,207,685	\$ 13,384
INMATE PAYROLL - Direct Cost	118,132	235	141,651	186	193,273	160
CONTRACTUAL SERVICES:						
Direct Inmate Costs	271,684	541	567,877	746	9,898,350	8,174
Indirect Inmate Costs	197,938	394	155,183	204	317,868	262
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	469,623	936	723,061	950	10,216,218	8,436
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	731,024	1,456	1,586,930	2,085	1,114,395	920
Indirect Inmate Costs	645,277	1,285	863,948	1,135	1,192,932	985
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	1,376,301	2,742	2,450,878	3,221	2,307,327	1,905
TRANSFER PAYMENTS	20,452	41	203,560	267	8,637	7
CONTINUOUS CHARGES	636,217	1,267	1,129,315	1,484	621,032	513
PROPERTY AND IMPROVEMENT	-	-	-	-	-	-
EQUIPMENT	11,517	23	264,257	347	114,364	94
FY2010 TOTAL STATE EXPENDITURES	\$ 13,194,819	\$ 26,284	\$ 24,861,195	\$ 32,669	\$ 29,668,536	\$ 24,499
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$ 12,385,376</i>	<i>\$ 33,384</i>	<i>\$ 26,062,636</i>	<i>\$ 32,701</i>	<i>\$ 30,700,712</i>	<i>\$ 25,331</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(744) MECKLENBURG CORRECTIONAL CENTER		(745) NOTTOWAY CORRECTIONAL CENTER		(747) MARION CORRECTIONAL TREATMENT CENTER	
Average Daily Population (ADP)	709		1,180		206	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 16,464,077	\$ 23,222	\$ 19,882,120	\$ 16,849	\$ 12,726,226	\$ 61,778
INMATE PAYROLL - Direct Cost	136,855	193	324,265	275	57,240	278
CONTRACTUAL SERVICES:						
Direct Inmate Costs	810,059	1,143	1,512,316	1,282	329,454	1,599
Indirect Inmate Costs	70,962	100	274,147	232	136,765	664
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	881,020	1,243	1,786,463.59	1,514	466,219	2,263
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	940,942	1,327	1,458,164	1,236	977,212	4,744
Indirect Inmate Costs	889,932	1,255	968,702	821	409,236	1,987
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	1,830,874	2,582	2,426,865.61	2,057	1,386,447	6,730
TRANSFER PAYMENTS	6,325	9	16,682	14	148	1
CONTINUOUS CHARGES	1,053,813	1,486	754,438	639	218,010	1,058
PROPERTY AND IMPROVEMENT	-	-	-	-	-	-
EQUIPMENT	29,632	42	189,104	160	30,439	148
FY2010 TOTAL STATE EXPENDITURES	\$ 20,402,597	\$ 28,777	\$ 25,379,938	\$ 21,508	\$ 14,884,728	\$ 72,256
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$ 21,321,157</i>	<i>\$ 29,862</i>	<i>\$ 25,992,423</i>	<i>\$ 22,084</i>	<i>\$ 16,100,278</i>	<i>\$ 77,035</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(749) BUCKINGHAM CORRECTIONAL CENTER		(752) DEEP MEADOW CORRECTIONAL CENTER		(753) DEERFIELD CORRECTIONAL CENTER	
Average Daily Population (ADP)	1,076		790		1,047	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 17,711,511	\$ 16,461	\$ 16,114,573	\$ 20,398	\$ 20,363,970	\$ 19,450
INMATE PAYROLL - Direct Cost	329,140	306	267,510	339	492,446	470
CONTRACTUAL SERVICES:						
Direct Inmate Costs	1,093,410	1,016	2,364,031	2,992	4,642,163	4,434
Indirect Inmate Costs	178,050	165	234,307	297	466,233	445
Recoveries for Contractual Serv.	-	-	-	-	(310,913)	(297)
TOTAL CONTRACTUAL SERVICES	1,271,459	1,182	2,598,338	3,289	4,797,483	4,582
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,165,217	1,083	1,343,956	1,701	2,246,194	2,145
Indirect Inmate Costs	863,969	803	883,162	1,118	1,890,302	1,805
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,029,186	1,886	2,227,118	2,819	4,136,496	3,951
TRANSFER PAYMENTS	52,903	49	11,798	15	47,613	45
CONTINUOUS CHARGES	1,111,498	1,033	416,578	527	817,352	781
PROPERTY AND IMPROVEMENT	95,464	89	-	-	-	-
EQUIPMENT	195,866	182	116,905	148	332,895	318
FY2010 TOTAL STATE EXPENDITURES	\$ 22,797,027	\$ 21,187	\$ 21,752,820	\$ 27,535	\$ 30,988,255	\$ 29,597
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$ 24,008,832</i>	<i>\$ 23,242</i>	<i>\$ 22,661,503</i>	<i>\$ 28,398</i>	<i>\$ 30,182,911</i>	<i>\$ 28,800</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(754) AUGUSTA CORRECTIONAL CENTER		(768) KEEN MOUNTAIN CORRECTIONAL CENTER		(769) GREENSVILLE CORRECTIONAL CENTER	
Average Daily Population (ADP)	1,159		848		3,031	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 19,400,897	\$ 16,739	\$ 14,665,080	\$ 17,294	\$ 40,150,854	\$ 13,247
INMATE PAYROLL - Direct Cost	268,502	232	273,678	323	1,117,956	369
CONTRACTUAL SERVICES:						
Direct Inmate Costs	974,624	841	608,108	717	28,421,933	9,377
Indirect Inmate Costs	137,271	118	162,123	191	465,339	154
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	1,111,895	959	770,231	908	28,887,272	9,531
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,595,199	1,376	947,153	1,117	1,055,693	348
Indirect Inmate Costs	1,043,381	900	923,989	1,090	2,543,127	839
Recoveries for Supplies & Mat'ls.	(3,458)	(3)	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,635,121	2,274	1,871,142	2,207	3,598,820	1,187
TRANSFER PAYMENTS	35,390	31	2,053	2	213,960	71
CONTINUOUS CHARGES	1,047,299	904	1,012,596	1,194	2,197,347	725
PROPERTY AND IMPROVEMENT	-	-	6,045	7	20,778	7
EQUIPMENT	108,979	94	94,579	112	489,941	162
FY2010 TOTAL STATE EXPENDITURES	\$ 24,608,082	\$ 21,232	\$ 18,695,403	\$ 22,046	\$ 76,676,928	\$ 25,298
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$ 25,873,503</i>	<i>\$ 23,019</i>	<i>\$ 19,909,040</i>	<i>\$ 22,884</i>	<i>\$ 78,518,675</i>	<i>\$ 25,651</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(770) DILLWYN CORRECTIONAL CENTER		(771) INDIAN CREEK CORRECTIONAL CENTER		(772) HAYNESVILLE CORRECTIONAL CENTER	
Average Daily Population (ADP)	1,080		1,003		1,148	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 13,209,057	\$ 12,231	\$ 11,065,318	\$ 11,032	\$ 14,740,257	\$ 12,840
INMATE PAYROLL - Direct Cost	289,497	268	342,678	342	412,459	359
CONTRACTUAL SERVICES:						
Direct Inmate Costs	2,718,334	2,517	2,737,630	2,729	1,774,398	1,546
Indirect Inmate Costs	172,576	160	2,141,270	2,135	191,163	167
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	2,890,910	2,677	4,878,900	4,864	1,965,561	1,712
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,542,825	1,429	923,717	921	1,357,377	1,182
Indirect Inmate Costs	846,876	784	765,986	764	785,734	684
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,389,701	2,213	1,689,703	1,685	2,143,110	1,867
TRANSFER PAYMENTS	25,161	23	11,376	11	43,401	38
CONTINUOUS CHARGES	922,463	854	440,502	439	597,714	521
PROPERTY AND IMPROVEMENT	-	-	-	-	-	-
EQUIPMENT	272,608	252	59,228	59	207,016	180
FY2010 TOTAL STATE EXPENDITURES	\$ 19,999,398	\$ 18,518	\$ 18,487,705	\$ 18,432	\$ 20,109,518	\$ 17,517
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$ 20,118,901</i>	<i>\$ 18,207</i>	<i>\$ 20,376,535</i>	<i>\$ 20,356</i>	<i>\$ 20,894,391</i>	<i>\$ 18,264</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(773) COFFEEWOOD CORRECTIONAL CENTER		(774) LUNENBURG CORRECTIONAL CENTER		(775) POCAHONTAS STATE CORRECTIONAL CENTER	
Average Daily Population (ADP)	1,185		1,178		1,012	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 13,551,007	\$ 11,435	\$ 13,657,794	\$ 11,594	\$ 13,684,478	\$ 13,522
INMATE PAYROLL - Direct Cost	368,110	311	347,308	295	344,796	341
CONTRACTUAL SERVICES:						
Direct Inmate Costs	4,646,434	3,921	4,247,194	3,605	602,012	595
Indirect Inmate Costs	161,202	136	96,646	82	111,062	110
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	4,807,636	4,057	4,343,840	3,687	713,074	705
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	1,068,668	902	1,125,659	956	1,220,143	1,206
Indirect Inmate Costs	918,177	775	832,092	706	991,832	980
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	1,986,844	1,677	1,957,750	1,662	2,211,975	2,186
TRANSFER PAYMENTS	(10,203)	(9)	42,273	36	22,649	22
CONTINUOUS CHARGES	623,238	526	1,210,865	1,028	971,507	960
PROPERTY AND IMPROVEMENT	-	-	-	-	-	-
EQUIPMENT	94,827	80	32,039	27	98,959	98
FY2010 TOTAL STATE EXPENDITURES	\$ 21,421,460	\$ 18,077	\$ 21,591,869	\$ 18,329	\$ 18,047,438	\$ 17,833
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$ 22,553,100</i>	<i>\$ 18,920</i>	<i>\$ 21,518,540</i>	<i>\$ 18,190</i>	<i>\$ 19,028,433</i>	<i>\$ 18,859</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(776) GREEN ROCK CORRECTIONAL CENTER		TOTAL COSTS ALL MAJOR INSTITUTIONS	
Average Daily Population (ADP)	889		26,703	
	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:				
PERSONAL SERVICES	\$ 14,201,599	\$ 15,975	\$ 443,468,414	\$ 16,607
INMATE PAYROLL - Direct Cost	318,203	358	7,901,078	\$ 296
CONTRACTUAL SERVICES:				
Direct Inmate Costs	1,058,566	1,191	102,459,434.6	\$ 3,837
Indirect Inmate Costs	831,673	936	8,611,795.3	\$ 323
Recoveries for Contractual Serv.	-	-	(310,912.5)	\$ (297)
TOTAL CONTRACTUAL SERVICES	1,890,239	2,126	110,760,317.4	\$ 4,148
SUPPLIES AND MATERIALS:				
Direct Inmate Costs	1,193,217	1,342	30,313,521	\$ 1,135
Indirect Inmate Costs	776,110	873	36,584,602	\$ 1,370
Recoveries for Supplies & Mat'ls.	(2,987)	(3)	(10,364,435)	(388)
TOTAL SUPPLIES AND MATERIALS	1,966,339	2,212	56,533,688	\$ 2,117
TRANSFER PAYMENTS	785	1	1,664,606	\$ 62
CONTINUOUS CHARGES	944,568	1,063	25,489,260	\$ 955
PROPERTY AND IMPROVEMENT	-	-	161,693	\$ 6
EQUIPMENT	63,547	71	3,877,083	\$ 145
FY2010 TOTAL STATE EXPENDITURES	\$ 19,385,280	\$ 21,806	\$ 649,856,140	\$ 24,336
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$ 19,780,405</i>	<i>\$ 19,393</i>	<i>\$ 693,648,077</i>	<i>\$ 25,109</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
FIELD UNIT SUMMARY BY REGION
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	WESTERN REGION CORRECTIONAL FIELD UNITS		CENTRAL REGION CORRECTIONAL FIELD UNITS		EASTERN REGION CORRECTIONAL FIELD UNITS		TOTAL COSTS FIELD UNITS	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
Average Daily Population (ADP)	436		1,103		245		1,784	
TYPE OF EXPENDITURES:								
PERSONAL SERVICES	\$ 9,771,591	\$ 22,412	\$ 17,338,906	\$ 15,720	\$ 5,012,565	\$ 20,459	\$ 32,123,062	\$ 18,006
INMATE PAYROLL - Direct Cost	387,470	889	380,638	345	159,971	653	928,078	520
CONTRACTUAL SERVICES:								
Direct Inmate Costs	282,372	648	652,107	591	141,026	576	1,075,504	603
Indirect Inmate Costs	85,011	195	293,172	266	40,613	166	418,795	235
Recoveries for Contractual Serv.	-	-	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	367,382	843	945,279	857	181,639	741	1,494,299	838
SUPPLIES AND MATERIALS:								
Direct Inmate Costs	586,864	1,346	1,242,978	1,127	259,878	1,061	2,089,720	1,171
Indirect Inmate Costs	680,077	1,560	1,195,381	1,084	550,716	2,248	2,426,174	1,360
Recoveries for Supplies & Mat'ls.	(527,145)	(1,209)	(161,222)	(146)	(109,591)	(447)	(797,958)	(447)
TOTAL SUPPLIES AND MATERIALS	739,796	1,697	2,277,137	2,064	701,003	2,861	3,717,936	2,084
TRANSFER PAYMENTS	70,766	162	4,083	4	1,794	-	76,643	43
CONTINUOUS CHARGES	538,894	1,236	623,967	566	145,273	593	1,308,134	733
PROPERTY AND IMPROVEMENT	(1,250)	(3)	96,504	87	-	-	95,254	53
EQUIPMENT	80,597	185	175,955	160	171,701	701	428,253	240
FY 2010 TOTAL STATE EXPENDITURES	\$ 11,955,246	\$ 27,420	\$ 21,842,469	\$ 19,803	\$ 6,373,945	\$ 26,016	\$ 40,171,660	\$ 22,518
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$ 23,004,894</i>	<i>\$ 24,951</i>	<i>\$ 24,763,029</i>	<i>\$ 21,129</i>	<i>\$ 6,601,471</i>	<i>\$ 26,512</i>	<i>\$ 54,369,393</i>	<i>\$ 23,205</i>

Western Region Field Units includes facilities at Wise, Patrick Henry, Cold Springs and Botetourt.

Central Region Field Units includes facilities at Rustburg, Baskerville, Halifax and Central Virginia (previously Pocahontas).

Eastern Region Field Units includes facilities at Haynesville and Caroline.

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
WESTERN REGION FIELD UNIT SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(757/103) Cold Springs		(757/181) Wise		(757/251) Botetourt		(757/281) Patrick Henry	
Average Daily Population (ADP)	113		107		87		129	
	<u>Expenditures</u>	<u>Per Capita</u>	<u>Expenditures</u>	<u>Per Capita</u>	<u>Expenditures</u>	<u>Per Capita</u>	<u>Expenditures</u>	<u>Per Capita</u>
TYPE OF EXPENDITURES:								
PERSONAL SERVICES	\$ 2,737,733	\$ 24,228	\$ 2,485,231	\$ 23,226	\$ 2,305,901	\$ 26,505	\$ 2,242,726	\$ 17,385
INMATE PAYROLL - Direct Cost	231,246	2,046	68,304	638	38,124	438	49,795	386
CONTRACTUAL SERVICES:								
Direct Inmate Costs	46,878	415	39,671	371	113,802	1,308	82,020	636
Indirect Inmate Costs	14,169	125	10,365	97	47,291	544	13,185	102
Recoveries for Contractual Serv.	-	-	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	<u>61,048</u>	<u>540</u>	<u>50,036</u>	<u>468</u>	<u>161,093</u>	<u>1,852</u>	<u>95,205</u>	<u>738</u>
SUPPLIES AND MATERIALS:								
Direct Inmate Costs	241,219	2,135	98,257	918	115,456	1,327	131,932	1,023
Indirect Inmate Costs	298,494	2,642	147,716	1,381	131,002	1,506	102,865	797
Recoveries for Supplies & Mat'ls.	<u>(396,427)</u>	<u>(3,508)</u>	<u>(91,243)</u>	<u>-</u>	<u>(7,950)</u>	<u>-</u>	<u>(31,525)</u>	<u>-</u>
TOTAL SUPPLIES AND MATERIALS	<u>143,286</u>	<u>1,268</u>	<u>154,729</u>	<u>1,446</u>	<u>238,508</u>	<u>2,741</u>	<u>203,273</u>	<u>1,576</u>
TRANSFER PAYMENTS	-	-	8,463	79	62,076	714	228	2
CONTINUOUS CHARGES	191,455	1,694	115,488	1,079	107,653	1,237	124,299	964
PROPERTY AND IMPROVEMENT	-	-	-	-	(1,250)	(14)	-	-
EQUIPMENT	<u>22,756</u>	<u>201</u>	<u>3,340</u>	<u>31</u>	<u>5,582</u>	<u>64</u>	<u>48,918</u>	<u>379</u>
FY2010 TOTAL STATE EXPENDITURES	\$ 3,387,523	\$ 29,978	\$ 2,885,592	\$ 26,968	\$ 2,917,686	\$ 33,537	\$ 2,764,444	\$ 21,430
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$ 3,548,723</i>	<i>\$ 31,405</i>	<i>\$ 3,130,589</i>	<i>\$ 27,952</i>	<i>\$ 7,357,432</i>	<i>\$ 21,142</i>	<i>\$ 2,930,206</i>	<i>\$ 21,705</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
CENTRAL REGION FIELD UNIT SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(744/234) Halifax		(749/091) Rustburg		(760/134) Central Virginia		(761/044) Baskerville	
Average Daily Population (ADP)	223		145		254		481	
	<u>Expenditures</u>	<u>Per Capita</u>	<u>Expenditures</u>	<u>Per Capita</u>	<u>Expenditures</u>	<u>Per Capita</u>	<u>Expenditures</u>	<u>Per Capita</u>
TYPE OF EXPENDITURES:								
PERSONAL SERVICES	\$ 4,203,552	\$ 18,850	\$ 2,478,111	\$ 17,090	\$ 3,384,552	\$ 13,325	\$ 7,272,690	\$ 15,120
INMATE PAYROLL - Direct Cost	92,212	414	36,995	255	84,880	334	166,551	346
CONTRACTUAL SERVICES:								
Direct Inmate Costs	147,122	660	45,122	311	157,323	619	302,540	629
Indirect Inmate Costs	29,388	132	24,798	171	210,349	828	28,637	60
Recoveries for Contractual Serv.	-	-	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	<u>176,510</u>	<u>792</u>	<u>69,919</u>	<u>482</u>	<u>367,673</u>	<u>1,448</u>	<u>331,177</u>	<u>689</u>
SUPPLIES AND MATERIALS:								
Direct Inmate Costs	239,382	1,073	141,100	973	380,415	1,498	482,081	1,002
Indirect Inmate Costs	221,720	994	149,303	1,030	445,142	1,753	379,215	788
Recoveries for Supplies & Mat'ls.	(44,500)	(200)	-	-	-	-	(116,723)	-
TOTAL SUPPLIES AND MATERIALS	<u>416,602</u>	<u>1,868</u>	<u>290,404</u>	<u>2,003</u>	<u>825,557</u>	<u>3,250</u>	<u>744,574</u>	<u>1,548</u>
TRANSFER PAYMENTS	158	-	459	3	2,923	12	544	1
CONTINUOUS CHARGES	109,247	490	77,466	534	185,806	732	251,449	523
PROPERTY AND IMPROVEMENT	-	-	-	-	96,504	380	-	-
EQUIPMENT	11,140	50	3,099	21	95,590	376	66,125	137
FY2010 TOTAL STATE EXPENDITURES	\$ 5,009,422	\$ 22,464	\$ 2,956,454	\$ 20,389	\$ 5,043,484	\$ 19,856	\$ 8,833,110	\$ 18,364
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$ 5,313,540</i>	<i>\$ 22,048</i>	<i>\$ 3,138,453</i>	<i>\$ 21,206</i>	<i>\$ 5,120,254</i>	<i>\$ 20,079</i>	<i>\$ 9,453,139</i>	<i>\$ 19,491</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
EASTERN REGION FIELD UNIT SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(772/023) Caroline		(772/173) Haynesville		TOTAL COSTS ALL FIELD UNITS	
Average Daily Population (ADP)	135		110		1,784	
	<u>Expenditures</u>	<u>Per Capita</u>	<u>Expenditures</u>	<u>Per Capita</u>	<u>Expenditures</u>	<u>Per Capita</u>
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 2,609,086	\$ 19,327	\$ 2,403,478	\$ 21,850	\$ 32,123,062	\$ 18,006
INMATE PAYROLL - Direct Cost	96,158	712	63,812	580	928,078	520
CONTRACTUAL SERVICES:						
Direct Inmate Costs	108,019	800	33,007	300	1,075,504	603
Indirect Inmate Costs	31,208	231	9,405	85	418,795	235
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	<u>139,227</u>	<u>1,031</u>	<u>42,412</u>	<u>386</u>	<u>1,494,299</u>	<u>838</u>
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	151,427	1,122	108,451	986	2,089,720	1,171
Indirect Inmate Costs	411,399	3,047	139,317	1,267	2,426,174	1,360
Recoveries for Supplies & Mat'ls.	(42,261)	(313)	(67,330)	(612)	(797,958)	(447)
TOTAL SUPPLIES AND MATERIALS	<u>520,565</u>	<u>3,856</u>	<u>180,439</u>	<u>1,640</u>	<u>3,717,936</u>	<u>2,084</u>
TRANSFER PAYMENTS	-	-	1,794	16	76,643	43
CONTINUOUS CHARGES	112,560	834	32,713	297	1,308,134	733
PROPERTY AND IMPROVEMENT	-	-	-	-	95,254	53
EQUIPMENT	140,096	1,038	31,605	287	428,253	240
FY2010 TOTAL STATE EXPENDITURES	\$ 3,617,692	\$ 26,798	\$ 2,756,253	\$ 25,057	\$ 40,171,660	\$ 22,518
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$ 3,799,099</i>	<i>\$ 27,935</i>	<i>\$ 2,802,371</i>	<i>\$ 24,800</i>	<i>\$ 46,593,807</i>	<i>\$ 22,336</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
WORK CENTER SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(719/402) JAMES RIVER		(730/403) BRUNSWICK		(745/405) NOTTOWAY	
Average Daily Population (ADP)	256		163		179	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 3,398,564	\$ 13,276	\$ 2,528,001	\$ 15,509	\$ 2,044,734	\$ 11,423
INMATE PAYROLL - Direct Cost	200,831	784	114,637	703	82,646	462
CONTRACTUAL SERVICES:						
Direct Inmate Costs	79,944	312	333,460	2,046	29,840	167
Indirect Inmate Costs	5,528	22	64,305	395	6,324	35
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	85,472	334	397,766	2,440	36,165	202
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	162,022	633	172,557	1,059	69,208	387
Indirect Inmate Costs	174,330	681	182,346	1,119	44,000	246
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	336,353	1,314	354,903	2,177	113,208	632
TRANSFER PAYMENTS	-	-	-	-	-	-
CONTINUOUS CHARGES	2,483	10	107,358	659	60,636	339
PROPERTY AND IMPROVEMENT	-	-	-	-	-	-
EQUIPMENT	9,580	37	11,664	72	3,763	21
FY2009 TOTAL STATE EXPENDITURES	\$ 4,033,282	\$ 15,755	\$ 3,514,329	\$ 21,560	\$ 2,341,151	\$ 13,079
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$ 4,374,035</i>	<i>\$ 15,964</i>	<i>\$ 2,865,141</i>	<i>\$ 16,096</i>	<i>\$ 2,658,065</i>	<i>\$ 14,850</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
WORK CENTER SUMMARY
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(757/407) COLD SPRINGS		(769/401) GREENSVILLE		(753/408) DEERFIELD		TOTAL COSTS ALL WORK CENTERS	
Average Daily Population (ADP)	148		248		311		1,305	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:								
PERSONAL SERVICES	\$ 2,941,877	\$ 19,878	\$ 1,708,392	\$ 6,889	\$ 4,651,755	\$ 14,957	\$ 17,273,323	\$ 13,236
INMATE PAYROLL - Direct Cost	-	-	212,386	856	284,695	915	895,196	686
CONTRACTUAL SERVICES:								
Direct Inmate Costs	18,661	126	1,394,043	5,621	214,440	690	2,070,389	1,587
Indirect Inmate Costs	-	-	808	3	50,428	162	127,393	98
Recoveries for Contractual Serv.	-	-	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	18,661	126	1,394,851	5,624	264,867	852	2,197,781	1,684
SUPPLIES AND MATERIALS:								
Direct Inmate Costs	16,210	110	91,211	368	316,129	1,016	827,338	634
Indirect Inmate Costs	-	-	73,218	295	230,434	741	704,328	540
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	16,210	110	164,429	663	546,563	1,757	1,531,666	1,174
TRANSFER PAYMENTS	-	-	-	-	-	-	-	-
CONTINUOUS CHARGES	-	-	249,602	1,006	21,311	69	441,389	338
PROPERTY AND IMPROVEMENT	-	-	-	-	-	-	-	-
EQUIPMENT	-	-	114	0	29,844	96	54,966	42
FY2009 TOTAL STATE EXPENDITURES	\$ 2,976,747	\$ 20,113	\$ 3,729,775	\$ 15,039	\$ 5,799,036	\$ 18,646	\$ 22,394,321	\$ 17,160
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$ 3,197,321</i>	<i>\$ 21,899</i>	<i>\$ 3,542,928</i>	<i>\$ 12,519</i>	<i>\$ 6,193,162</i>	<i>\$ 17,594</i>	<i>\$ 22,830,653</i>	<i>\$ 16,169</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
COMMUNITY CORRECTIONS FACILITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(767/858) WHITE POST MEN'S DIVERSION CENTER		(767/867) APPALACHIAN MEN'S DETENTION CENTER		(767/868) HARRISONBURG MEN'S DIVERSION CENTER	
Average Daily Population (ADP)	78		99		91	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 2,468,946	\$ 31,653	\$ 2,090,359	\$ 21,115	\$ 2,337,952	\$ 25,692
INMATE PAYROLL - Direct Cost	-	-	-	-	-	-
CONTRACTUAL SERVICES:						
Direct Inmate Costs	46,933	602	66,982	677	103,715	1,140
Indirect Inmate Costs	77,320	991	31,873	322	37,489	412
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	<u>124,253</u>	<u>1,593</u>	<u>98,855</u>	<u>999</u>	<u>141,204</u>	<u>1,552</u>
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	95,570	1,225	119,197	1,204	108,412	1,191
Indirect Inmate Costs	215,986	2,769	139,645	1,411	117,466	1,291
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	<u>311,555</u>	<u>3,994</u>	<u>258,841</u>	<u>2,615</u>	<u>225,878</u>	<u>2,482</u>
TRANSFER PAYMENTS	3,090	40	1,327	13	4,343	48
CONTINUOUS CHARGES	99,022	1,270	91,031	920	78,611	864
PROPERTY AND IMPROVEMENT	-	-	-	-	-	-
EQUIPMENT	25,512	327	39,388	398	14,405	158
FY2010 TOTAL STATE EXPENDITURES	\$ 3,032,378	\$ 38,877	\$ 2,579,802	\$ 26,059	\$ 2,802,394	\$ 30,796
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$ 4,108,835</i>	<i>\$ 32,353</i>	<i>\$ 2,672,303</i>	<i>\$ 27,836</i>	<i>\$ 2,865,283</i>	<i>\$ 28,091</i>

DEPARTMENT OF CORRECTIONS
PER CAPITA STATEMENT OF FACILITIES
COMMUNITY CORRECTIONS FACILITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(767/881) STAFFORD MEN'S DIVERSION CENTER		(767/882) SOUTHAMPTON MEN'S DETENTION CENTER		(767/885) CHESTERFIELD WOMEN'S DIVERSION & DETENTION CTR	
Average Daily Population (ADP)	86		93		98	
	Expenditures	Per Capita	Expenditures	Per Capita	Expenditures	Per Capita
TYPE OF EXPENDITURES:						
PERSONAL SERVICES	\$ 2,074,702	\$ 24,124	\$ 2,548,143	\$ 27,399	\$ 2,420,412	\$ 24,698
INMATE PAYROLL - Direct Cost	-	-	-	-	-	-
CONTRACTUAL SERVICES:						
Direct Inmate Costs	39,302	457	35,673	384	75,913	775
Indirect Inmate Costs	26,382	307	14,702	158	30,662	313
Recoveries for Contractual Serv.	-	-	-	-	-	-
TOTAL CONTRACTUAL SERVICES	65,684	764	50,375	542	106,575	1,087
SUPPLIES AND MATERIALS:						
Direct Inmate Costs	106,638	1,240	54,591	587	69,125	705
Indirect Inmate Costs	96,161	1,118	53,833	579	117,887	1,203
Recoveries for Supplies & Mat'ls.	-	-	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	202,798	2,358	108,424	1,166	187,012	1,908
TRANSFER PAYMENTS	368	4	-	-	4,199	43
CONTINUOUS CHARGES	63,511	739	82,888	891	48,514	495
PROPERTY AND IMPROVEMENT	-	-	-	-	-	-
EQUIPMENT	5,351	62	675	7	2,907	30
FY2010 TOTAL STATE EXPENDITURES	\$ 2,412,414	\$ 28,051	\$ 2,790,506	\$ 30,005	\$ 2,769,618	\$ 28,261
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$ 2,503,000</i>	<i>\$ 26,628</i>	<i>\$ 2,840,813</i>	<i>\$ 31,565</i>	<i>\$ 2,878,877</i>	<i>\$ 25,477</i>

DEPARTMENT OF CORRECTIONS
 PER CAPITA STATEMENT OF FACILITIES
 COMMUNITY CORRECTIONS FACILITIES
 FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

		TOTAL COSTS ALL COMMUNITY CORRECTIONS FACILITIES	
		FACILITIES	
Average Daily Population (ADP)		545	
		Expenditures	Per Capita
TYPE OF EXPENDITURES:			
PERSONAL SERVICES	\$	13,940,514	\$ 25,579
INMATE PAYROLL - Direct Cost		-	-
CONTRACTUAL SERVICES:			
Direct Inmate Costs		368,518	676
Indirect Inmate Costs		218,428	401
Recoveries for Contractual Serv.		-	-
TOTAL CONTRACTUAL SERVICES		586,946	1,077
SUPPLIES AND MATERIALS:			
Direct Inmate Costs		553,533	1,016
Indirect Inmate Costs		740,977	1,360
Recoveries for Supplies & Mat'ls.		-	-
TOTAL SUPPLIES AND MATERIALS		1,294,510	2,375
TRANSFER PAYMENTS		13,327	24
CONTINUOUS CHARGES		463,577	851
PROPERTY AND IMPROVEMENT		-	-
EQUIPMENT		88,238	162
FY2010 TOTAL STATE EXPENDITURES	\$	16,387,112	\$ 30,068
<i>FY2009 TOTAL STATE EXPENDITURES</i>	<i>\$</i>	<i>19,305,900</i>	<i>\$ 29,475</i>

**DEPARTMENT OF CORRECTIONS
OPERATING PER CAPITA STATEMENT OF FACILITIES
SOURCES
For the Fiscal Year Ended June 30, 2010**

- DOC REPORTS: Operating Expenditures for the FY Ending June 30, 2010
- Average Daily Population Report as of June 30, 2010

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SCHEDULE OF DIRECT AND INDIRECT INMATE COSTS
For the Fiscal Year Ended June 30, 2010
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SCHEDULE OF DIRECT AND INDIRECT INMATE COSTS
SUMMARY
For the Fiscal Year Ended June 30, 2010

A detailed analysis of Direct and Indirect Inmate Costs is provided as supporting documentation for the Operating Per Capita Statement of Facilities. The schedule presents the information in the categories of "Inmate Payroll", "Contractual Services" and "Supplies and Materials".

Direct Inmate Costs (inmate pay, postal services, clinic/dental/hospital/medical/X-ray services, food services, laundry and linen services, lab/medical/dental supplies, drugs, clothing, food and food service supplies, linen and laundry supplies, personal care supplies, and recreational supplies) are the expenditures that vary in direct proportion to the inmate population.

Indirect Inmate Costs (utilities, repairs, maintenance, wastewater, and other miscellaneous expenditures) are costs that are not directly related to inmate population. Indirect costs are calculated by taking the total expenditures for Contractual Services and Supplies and Materials and subtracting direct inmate cost from the appropriate categories.

Contractual Services totaled \$115,039,344 for all types of facilities, while Supplies and Materials totaled \$63,077,800. Direct Inmate Costs were \$149,482,309 (including \$9,724,352 for Inmate Payroll) and Indirect Inmate Costs were \$49,832,493. Expenditure recoveries totaled \$11,473,305. Examples of recoveries would be the sale of meat, milk and produce by agribusiness programs at DOC facilities, the warehouse operation at Powhatan Correctional Center, and highway maintenance performed for the Department of Transportation. This income is used to offset expenditures incurred by the facilities in providing the goods or services. Routine, regularly recurring recoveries such as agribusiness and highway maintenance are often factored into the facility's appropriation.

Normally, the variances in both direct and indirect inmate costs from year to year represent nominal increases or decreases that would be expected under normal operations. Significant variances however, often occur, in direct inmate costs, during fiscal years where services historically provided by DOC staff are privatized (i.e., food services, medical services). The 1.0% decrease in direct inmate cost from FY 2009 expenditures is attributed to the reduction in offender population as a result of recent facility closures.

NOTE: The Department of Corrections contracts with private service providers for medical services at 9 locations (Powhatan, Powhatan Reception and Classification, Sussex I and Sussex II, Fluvanna, Greensville, Indian Creek, Coffeewood and Lunenburg) and for food services at 3 locations (Sussex I, Sussex II and Greensville). Expenses (including personal services, supplies, and equipment) are coded primarily in the line item 1234 for medical services and 1264 for food services. In DOC run medical and food service operations, personal services, contractual services, supplies and equipment are shown separately in the appropriate expenditure codes. Only those expenditures classified as contractual services and supplies and materials are included in the following spreadsheets.

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
ALL CORRECTIONAL FACILITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	MAJOR INSTITUTIONS	FIELD UNITS	WORK CENTERS	COMMUNITY CORRECTIONS FACILITIES	TOTAL DIRECT & INDIRECT INMATE COSTS ALL FACILITIES
INMATE PAYROLL - Direct Cost	\$ 7,901,078	\$ 928,078	\$ 895,196	\$ -	\$ 9,724,352
CONTRACTUAL SERVICES:					
1214 Postal Services	(2,004)	2,920	100	3,140	4,156
1231 Clinic Services	7,596,438	435,386	186,523	107,016	8,325,363
1232 Dental Services	137,948	13,049	21,036	11,065	183,098
1233 Hospital Services	7,157,377	213,033	147,471	29,930	7,547,811
1234 Medical Services	78,706,155	328,792	889,396	200,057	80,124,400
1236 X-Ray and Lab Services	1,304,827	64,131	52,977	14,293	1,436,227
1264 Food Services	6,142,377	216	704,006	-	6,846,599
1265 Laundry and Linen Services	1,416,316	17,977	68,881	3,017	1,506,191
Direct Inmate Costs	102,459,435	1,075,504	2,070,389	368,518	105,973,845
Indirect Inmate Costs	8,611,795	418,795	127,393	218,428	9,376,412
Recoveries For Contractual Services	(310,913)	-	-	-	(310,913)
TOTAL FOR CONTRACTUAL SERVICES	110,760,317	1,494,299	2,197,781	586,946	115,039,344
SUPPLIES AND MATERIALS:					
1341/1342 Lab, Medical and Dental Supplies	1,505,734	72,264	9,938	16,209	1,604,146
1344 Pharmaceutical Drugs	8,782,814	280,712	149,944	68,233	9,281,703
1361 Clothing Supplies	3,212,029	210,179	219,957	90,644	3,732,809
1362/1363 Food and Food Service Supplies	15,334,818	1,439,074	401,771	336,565	17,512,229
1364 Linen and Laundry Supplies	1,028,652	61,875	33,783	25,051	1,149,361
1365 Personal Care Supplies	449,474	25,614	11,944	16,831	503,863
Direct Inmate Costs	30,313,521	2,089,720	827,338	553,533	33,784,111
Indirect Inmate Costs	36,584,602	2,426,174	704,328	740,977	40,456,081
Recoveries For Supplies and Materials	(10,364,435)	(797,958)	-	-	(11,162,393)
TOTAL SUPPLIES AND MATERIALS	56,533,688	3,717,936	1,531,666	1,294,510	63,077,800
SUMMARY:					
DIRECT INMATE COSTS	140,674,033	4,093,303	3,792,923	922,050	149,482,309
INDIRECT INMATE COSTS	45,196,397	2,844,969	831,721	959,405	49,832,493
RECOVERIES	(10,675,347)	(797,958)	-	-	(11,473,305)
TOTAL COSTS	\$ 175,195,083	\$ 6,140,314	\$ 4,624,643	\$ 1,881,456	\$ 187,841,497

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(709) POWHATAN CORRECTIONAL CTR.	(716) VIRGINIA CORRECTIONAL CENTER FOR WOMEN
INMATE PAYROLL - Direct Cost	\$ 268,220	\$ 161,283
CONTRACTUAL SERVICES:		
1214 Postal Services	(1,322)	(1,717)
1231 Clinic Services	-	748,640
1232 Dental Services	-	21,280
1233 Hospital Services	-	172,241
1234 Medical Services	11,413,753	447,341
1236 X-Ray and Lab Services	35,936	93,045
1264 Food Services	-	-
1265 Laundry and Linen Services	17,856	18,009
Direct Inmate Costs	11,466,223	1,498,838
Indirect Inmate Costs	296,410	329,014
Recoveries For Contractual Services	-	-
TOTAL FOR CONTRACTUAL SERVICES	11,762,633	1,827,852
SUPPLIES AND MATERIALS:		
1341/1342 Lab, Medical and Dental Supplies	6,529	64,661
1344 Pharmaceutical Drugs	9,909	271,205
1361 Clothing Supplies	95,782	37,002
1362/1363 Food and Food Service Supplies	631,691	322,848
1364 Linen and Laundry Supplies	31,492	7,227
1365 Personal Care Supplies	15,660	41,227
Direct Inmate Costs	791,063	744,170
Indirect Inmate Costs	4,097,032	820,910
Recoveries For Supplies and Materials	(2,179,320)	-
TOTAL SUPPLIES AND MATERIALS	2,708,775	1,565,080
SUMMARY:		
DIRECT INMATE COSTS	12,525,507	2,404,290
INDIRECT INMATE COSTS	4,393,442	1,149,924
RECOVERIES	(2,179,320)	-
	-	-
TOTAL COSTS	\$ 14,739,628	\$ 3,554,214

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(718) BLAND CORRECTIONAL CTR.	(719) JAMES RIVER CORRECTIONAL CTR.	(721) POWHATAN RECEP. & CLASS CTR.
INMATE PAYROLL - Direct Cost	\$ 223,980	\$ 225,926	\$ 44,072
CONTRACTUAL SERVICES:			
1214 Postal Services	36	77	-
1231 Clinic Services	78,911	213,519	-
1232 Dental Services	-	5,291	-
1233 Hospital Services	174,167	182,019	-
1234 Medical Services	164,321	77,763	3,883,427
1236 X-Ray and Lab Services	25,564	54,475	-
1264 Food Services	211	-	-
1265 Laundry and Linen Services	10,871	-	69,244
Direct Inmate Costs	454,081	533,143	3,952,671
Indirect Inmate Costs	188,561	389,973	57,051
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	642,642	923,117	4,009,722
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	98,121	75,909	-
1344 Pharmaceutical Drugs	242,672	72,338	97,841
1361 Clothing Supplies	152,907	76,743	117,556
1362/1363 Food and Food Service Supplies	437,725	433,095	347,086
1364 Linen and Laundry Supplies	28,724	13,640	25,123
1365 Personal Care Supplies	24,069	1,810	10,552
Direct Inmate Costs	984,218	673,536	598,159
Indirect Inmate Costs	3,824,024	5,744,984	140,658
Recoveries For Supplies and Materials	(3,421,626)	(4,756,890)	-
TOTAL SUPPLIES AND MATERIALS	1,386,616	1,661,630	738,817
SUMMARY:			
DIRECT INMATE COSTS	1,662,279	1,432,605	4,594,902
INDIRECT INMATE COSTS	4,012,585	6,134,957	197,708
RECOVERIES	(3,421,626)	(4,756,890)	-
TOTAL COSTS	\$ 2,253,238	\$ 2,810,672	\$ 4,792,610

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(730) BRUNSWICK CORRECTIONAL CTR.	(733) SUSSEX 1 STATE PRISON	(734) SUSSEX II STATE PRISON
INMATE PAYROLL - Direct Cost	\$ 95,682	\$ 224,572	\$ 277,723
CONTRACTUAL SERVICES:			
1214 Postal Services	(9)	872	(25)
1231 Clinic Services	255,299	-	-
1232 Dental Services	2,703	-	-
1233 Hospital Services	174,053	-	-
1234 Medical Services	139,948	5,588,174	5,466,816
1236 X-Ray and Lab Services	18,420	20,427	25,833
1264 Food Services	-	1,280,989	1,549,920
1265 Laundry and Linen Services	-	116,915	28,738
Direct Inmate Costs	590,413	7,007,378	7,071,283
Indirect Inmate Costs	61,161	250,959	376,046
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	651,574	7,258,337	7,447,329
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	21,287	5,272	2,886
1344 Pharmaceutical Drugs	281,461	174,572	291,726
1361 Clothing Supplies	8,029	119,705	74,914
1362/1363 Food and Food Service Supplies	136,038	287	402
1364 Linen and Laundry Supplies	14,060	92,078	49,618
1365 Personal Care Supplies	198	7,626	5,158
Direct Inmate Costs	461,073	399,540	424,703
Indirect Inmate Costs	322,604	1,182,618	867,360
Recoveries For Supplies and Materials	-	-	-
TOTAL SUPPLIES AND MATERIALS	783,677	1,582,158	1,292,063
SUMMARY:			
DIRECT INMATE COSTS	1,147,168	7,631,490	7,773,709
INDIRECT INMATE COSTS	383,765	1,433,577	1,243,406
RECOVERIES	-	-	-
TOTAL COSTS	\$ 1,530,933	\$ 9,065,067	\$ 9,017,115

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(735) WALLENS RIDGE STATE PRISON	(737) ST. BRIDES CORRECTIONAL CTR.	(741) RED ONION STATE PRISON
INMATE PAYROLL - Direct Cost	\$ 235,921	\$ 118,132	\$ 141,651
CONTRACTUAL SERVICES:			
1214 Postal Services	(3,102)	(9)	1,506
1231 Clinic Services	78,403	52,748	60,955
1232 Dental Services	5,241	9,017	7,121
1233 Hospital Services	63,136	109,202	54,822
1234 Medical Services	434,387	73,712	418,687
1236 X-Ray and Lab Services	19,982	15,418	19,074
1264 Food Services	8,782	-	-
1265 Laundry and Linen Services	-	11,596	5,712
Direct Inmate Costs	606,828	271,684	567,877
Indirect Inmate Costs	160,842	197,938	155,183
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	767,670	469,623	723,061
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	57,387	43,478	62,089
1344 Pharmaceutical Drugs	603,755	69,248	521,028
1361 Clothing Supplies	57,842	227,204	36,990
1362/1363 Food and Food Service Supplies	860,187	375,648	840,309
1364 Linen and Laundry Supplies	33,408	15,387	64,363
1365 Personal Care Supplies	30,797	60	62,150
Direct Inmate Costs	1,643,376	731,024	1,586,930
Indirect Inmate Costs	549,651	645,277	863,948
Recoveries For Supplies and Materials	(153)	-	-
TOTAL SUPPLIES AND MATERIALS	2,192,874	1,376,301	2,450,878
SUMMARY:			
DIRECT INMATE COSTS	2,486,125	1,120,840	2,297,400
INDIRECT INMATE COSTS	710,493	843,215	1,018,189
RECOVERIES	(153)	-	-
TOTAL COSTS	\$ 3,196,465	\$ 1,964,055	\$ 3,315,590

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(743) FLUVANNA CORRECTIONAL CTR.	(744) MECKLENBURG CORRECTIONAL CTR.	(745) NOTTOWAY CORRECTIONAL CTR.
INMATE PAYROLL - Direct Cost	\$ 193,273	\$ 136,855	\$ 324,265
CONTRACTUAL SERVICES:			
1214 Postal Services	(4,564)	938	108
1231 Clinic Services	136	119,137	472,577
1232 Dental Services	-	7,577	125
1233 Hospital Services	-	265,383	374,397
1234 Medical Services	9,783,647	362,188	514,030
1236 X-Ray and Lab Services	29,364	54,561	45,450
1264 Food Services	-	-	-
1265 Laundry and Linen Services	89,767	274	105,630
Direct Inmate Costs	9,898,350	810,059	1,512,316
Indirect Inmate Costs	317,868	70,962	274,147
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	10,216,218	881,020	1,786,463
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	18,576	36,814	48,215
1344 Pharmaceutical Drugs	41,903	250,058	311,356
1361 Clothing Supplies	259,559	78,358	135,777
1362/1363 Food and Food Service Supplies	681,175	511,332	902,339
1364 Linen and Laundry Supplies	32,460	47,302	45,977
1365 Personal Care Supplies	80,722	17,077	14,500
Direct Inmate Costs	1,114,395	940,942	1,458,164
Indirect Inmate Costs	1,192,932	889,932	968,702
Recoveries For Supplies and Materials	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,307,327	1,830,874	2,426,866
SUMMARY:			
DIRECT INMATE COSTS	11,206,018	1,887,856	3,294,746
INDIRECT INMATE COSTS	1,511,003	960,894	1,242,849
RECOVERIES	(203)	-	-
TOTAL COSTS	\$ 12,716,818	\$ 2,848,749	\$ 4,537,775

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(747) MARION CORRECTIONAL TREATMENT CTR.	(749) BUCKINGHAM CORRECTIONAL CTR.	(752) DEEP MEADOW CORRECTIONAL CTR.
INMATE PAYROLL - Direct Cost	\$ 57,240	\$ 329,140	\$ 267,510
CONTRACTUAL SERVICES:			
1214 Postal Services	209	(827)	(500)
1231 Clinic Services	131,309	588,207	1,239,387
1232 Dental Services	-	6,886	10,835
1233 Hospital Services	129,412	160,911	617,756
1234 Medical Services	40,218	273,272	389,948
1236 X-Ray and Lab Services	26,694	64,739	92,191
1264 Food Services	-	-	-
1265 Laundry and Linen Services	1,613	222	14,413
Direct Inmate Costs	329,454	1,093,410	2,364,031
Indirect Inmate Costs	136,765	178,050	234,307
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	466,219	1,271,459	2,598,338
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	31,665	46,866	70,601
1344 Pharmaceutical Drugs	750,030	286,275	493,408
1361 Clothing Supplies	23,148	100,177	172,252
1362/1363 Food and Food Service Supplies	168,070	659,579	550,003
1364 Linen and Laundry Supplies	3,124	46,597	49,316
1365 Personal Care Supplies	1,174	25,722	8,375
Direct Inmate Costs	977,212	1,165,217	1,343,956
Indirect Inmate Costs	409,236	863,969	883,162
Recoveries For Supplies and Materials	-	-	-
TOTAL SUPPLIES AND MATERIALS	1,386,447	2,029,186	2,227,118
SUMMARY:			
DIRECT INMATE COSTS	1,363,906	2,587,251	3,976,079
INDIRECT INMATE COSTS	546,001	1,042,535	1,116,887
RECOVERIES	-	-	-
TOTAL COSTS	\$ 1,909,906	\$ 3,629,786	\$ 5,092,966

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(753) DEERFIELD CORRECTIONAL CTR.	(754) AUGUSTA CORRECTIONAL CTR.	(768) KEEN MOUNTAIN CORRECTIONAL CTR.
INMATE PAYROLL - Direct Cost	\$ 492,446	\$ 268,502	\$ 273,678
CONTRACTUAL SERVICES:			
1214 Postal Services	(7,870)	5,102	9,100
1231 Clinic Services	1,072,707	189,583	121,902
1232 Dental Services	17,913	8,692	3,672
1233 Hospital Services	2,400,527	288,824	207,345
1234 Medical Services	1,043,591	346,342	241,117
1236 X-Ray and Lab Services	115,679	134,894	24,972
1264 Food Services	(385)	-	-
1265 Laundry and Linen Services	-	1,188	-
Direct Inmate Costs	4,642,163	974,624	608,108
Indirect Inmate Costs	466,233	137,271	162,123
Recoveries For Contractual Services	(310,913)	-	-
TOTAL FOR CONTRACTUAL SERVICES	4,797,483	1,111,895	770,231
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	295,162	48,175	44,569
1344 Pharmaceutical Drugs	1,122,609	541,223	211,170
1361 Clothing Supplies	43,886	101,003	111,652
1362/1363 Food and Food Service Supplies	763,244	849,521	556,934
1364 Linen and Laundry Supplies	19,125	48,918	18,218
1365 Personal Care Supplies	2,168	6,358	4,609
Direct Inmate Costs	2,246,194	1,595,199	947,153
Indirect Inmate Costs	1,890,302	1,043,381	923,989
Recoveries For Supplies and Materials	-	(3,458)	-
TOTAL SUPPLIES AND MATERIALS	4,136,496	2,635,121	1,871,142
SUMMARY:			
DIRECT INMATE COSTS	7,381,357	2,838,223	1,829,663
INDIRECT INMATE COSTS	2,045,068	1,180,754	1,085,387
RECOVERIES	(310,913)	(3,458)	-
TOTAL COSTS	\$ 9,115,513	\$ 4,015,518	\$ 2,915,051

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(769) GREENSVILLE CORRECTIONAL CTR.	(770) DILLWYN CORRECTIONAL CTR.	(771) INDIAN CREEK CORRECTIONAL CTR.
INMATE PAYROLL - Direct Cost	\$ 1,117,956	\$ 289,497	\$ 342,678
CONTRACTUAL SERVICES:			
1214 Postal Services	(1,203)	10,052	1,959
1231 Clinic Services	-	933,265	-
1232 Dental Services	-	5,955	-
1233 Hospital Services	-	904,466	-
1234 Medical Services	24,485,474	770,723	2,723,056
1236 X-Ray and Lab Services	57,795	83,440	11,989
1264 Food Services	3,287,608	-	625
1265 Laundry and Linen Services	592,260	10,434	-
Direct Inmate Costs	28,421,933	2,718,334	2,737,630
Indirect Inmate Costs	465,339	172,576	2,141,270
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	28,887,272	2,890,910	4,878,900
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	67,867	83,773	12,248
1344 Pharmaceutical Drugs	420,024	519,035	45,069
1361 Clothing Supplies	393,595	105,636	152,287
1362/1363 Food and Food Service Supplies	39,093	786,355	685,780
1364 Linen and Laundry Supplies	125,829	25,166	28,160
1365 Personal Care Supplies	9,285	22,860	175
Direct Inmate Costs	1,055,693	1,542,825	923,717
Indirect Inmate Costs	2,543,127	846,876	765,986
Recoveries For Supplies and Materials	-	-	-
TOTAL SUPPLIES AND MATERIALS	3,598,820	2,389,701	1,689,703
SUMMARY:			
DIRECT INMATE COSTS	30,595,750	4,550,692	4,004,025
INDIRECT INMATE COSTS	3,008,299	1,019,416	2,907,255
RECOVERIES	-	-	-
TOTAL COSTS	\$ 33,604,049	\$ 5,570,109	\$ 6,911,281

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(772) HAYNESVILLE CORRECTIONAL CTR.	(773) COFFEEWOOD CORRECTIONAL CTR.	(774) LUNENBURG CORRECTIONAL CTR.
INMATE PAYROLL - Direct Cost	\$ 412,459	\$ 368,110	\$ 347,308
CONTRACTUAL SERVICES:			
1214 Postal Services	(43)	(8,490)	360
1231 Clinic Services	957,546	-	-
1232 Dental Services	-	-	6,845
1233 Hospital Services	308,287	-	-
1234 Medical Services	373,012	4,588,785	4,170,835
1236 X-Ray and Lab Services	131,954	25,627	14,368
1264 Food Services	3,642	10,808	-
1265 Laundry and Linen Services	-	29,704	54,786
Direct Inmate Costs	1,774,398	4,646,434	4,247,194
Indirect Inmate Costs	191,163	161,202	96,646
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	1,965,561	4,807,636	4,343,840
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	128,540	5,340	16,134
1344 Pharmaceutical Drugs	323,703	115,925	125,187
1361 Clothing Supplies	87,815	80,204	82,006
1362/1363 Food and Food Service Supplies	769,628	802,910	875,028
1364 Linen and Laundry Supplies	30,887	57,725	20,950
1365 Personal Care Supplies	16,803	6,563	6,354
Direct Inmate Costs	1,357,377	1,068,668	1,125,659
Indirect Inmate Costs	785,734	918,177	832,092
Recoveries For Supplies and Materials	-	-	-
TOTAL SUPPLIES AND MATERIALS	2,143,110	1,986,844	1,957,750
SUMMARY:			
DIRECT INMATE COSTS	3,544,573	6,084,777	5,720,160
INDIRECT INMATE COSTS	976,556	1,077,813	928,738
RECOVERIES	-	-	-
TOTAL COSTS	\$ 4,521,130	\$ 7,162,590	\$ 6,648,898

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
MAJOR INSTITUTIONS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(775) POCAHONTAS CORRECTIONAL CTR.	(776) GREEN ROCK CORRECTIONAL CTR.	TOTAL FOR ALL MAJOR INSTITUTIONS
INMATE PAYROLL - Direct Cost	\$ 344,796	\$ 318,203	\$ 7,901,078
CONTRACTUAL SERVICES:			
1214 Postal Services	(215)	(2,425)	(2,004)
1231 Clinic Services	72,609	209,597	7,596,438
1232 Dental Services	4,155	14,640	137,948
1233 Hospital Services	218,963	351,467	7,157,377
1234 Medical Services	282,882	208,706	78,706,155
1236 X-Ray and Lab Services	23,441	39,499	1,304,827
1264 Food Services	177	-	6,142,377
1265 Laundry and Linen Services	-	237,083	1,416,316
Direct Inmate Costs	602,012	1,058,566	102,459,435
Indirect Inmate Costs	111,062	831,673	8,611,795
Recoveries For Contractual Services	-	-	(310,913)
TOTAL FOR CONTRACTUAL SERVICES	713,074	1,890,950	110,760,317
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	42,654	70,914	1,505,734
1344 Pharmaceutical Drugs	246,724	343,358	8,782,814
1361 Clothing Supplies	164,006	115,991	3,212,029
1362/1363 Food and Food Service Supplies	733,840	614,672	15,334,818
1364 Linen and Laundry Supplies	28,510	25,267	1,028,652
1365 Personal Care Supplies	4,409	23,014	449,474
Direct Inmate Costs	1,220,143	1,193,217	30,313,521
Indirect Inmate Costs	991,832	776,110	36,584,602
Recoveries For Supplies and Materials	-	(2,987)	(10,364,435)
TOTAL SUPPLIES AND MATERIALS	2,211,975	1,966,695	56,533,688
SUMMARY:			
DIRECT INMATE COSTS	2,167,764	2,574,437	140,674,033
INDIRECT INMATE COSTS	1,102,080	1,604,169	45,196,397
RECOVERIES	-	(2,758)	(10,675,347)
TOTAL COSTS	\$ 3,269,845	\$ 4,175,848	\$ 175,195,083

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
FIELD UNITS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(757/103) Cold Springs	(757/181) Wise	(757/251) Botetourt	(757/281) Patrick Henry
INMATE PAYROLL - Direct cost	\$ 231,246	\$ 68,304	\$ 38,124	\$ 49,795
CONTRACTUAL SERVICES:				
1214 Postal Services	524	250	620	500
1231 Clinic Services	2,132	2,704	34,538	29,330
1232 Dental Services	960	1,009	2,338	3,251
1233 Hospital Services	-	7,991	24,105	27,617
1234 Medical Services	40,781	26,594	50,390	16,832
1236 X-Ray and Lab Services	1,672	1,124	1,811	4,387
1264 Food Services	-	-	-	-
1265 Laundry and Linen Services	810	-	-	102
Direct Inmate Costs	46,878	39,671	113,802	82,020
Indirect Inmate Costs	14,169	10,365	47,291	13,185
Recoveries For Contractual Services	-	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	61,048	50,036	161,093	95,205
SUPPLIES AND MATERIALS:				
1341/1342 Lab, Medical and Dental Supplies	3,727	3,096	4,390	3,486
1344 Pharmaceutical Drugs	15,103	14,925	22,308	26,676
1361 Clothing Supplies	37,239	4,089	1,398	914
1362/1363 Food and Food Service Supplies	175,736	76,147	83,387	98,622
1364 Linen and Laundry Supplies	9,415	-	3,109	2,225
1365 Personal Care Supplies	-	-	864	10
1378 Recreational Supplies	-	-	-	-
Direct Inmate Costs	241,219	98,257	115,456	131,932
Indirect Inmate Costs	298,494	147,716	131,002	102,865
Recoveries For Supplies and Materials	(396,427)	(91,243)	(7,950)	(31,525)
TOTAL SUPPLIES AND MATERIALS	143,286	154,729	238,508	203,273
SUMMARY:				
DIRECT INMATE COSTS	519,343	206,233	267,382	263,747
INDIRECT INMATE COSTS	312,327	158,081	178,293	116,051
RECOVERIES	(396,091)	(91,243)	(7,950)	(31,525)
TOTAL COSTS	\$ 435,580	\$ 273,070	\$ 437,725	\$ 348,273

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
FIELD UNITS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(744/234) Halifax	(749/091) Rustburg	(760/134) Central Virginia	(761/044) Baskerville
INMATE PAYROLL - Direct cost	\$ 92,212	\$ 36,995	\$ 84,880	\$ 166,551
CONTRACTUAL SERVICES:				
1214 Postal Services	(141)	(73)	997	-
1231 Clinic Services	49,924	8,773	71,979	145,166
1232 Dental Services	729	1,778	753	-
1233 Hospital Services	49,450	15,883	29,119	53,573
1234 Medical Services	42,729	13,689	17,170	87,433
1236 X-Ray and Lab Services	4,431	5,071	20,349	16,298
1264 Food Services	-	-	-	-
1265 Laundry and Linen Services	-	-	16,956	70
Direct Inmate Costs	147,122	45,122	157,323	302,540
Indirect Inmate Costs	29,388	24,798	210,349	28,637
Recoveries For Contractual Services	-	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	176,510	69,919	367,673	331,177
SUPPLIES AND MATERIALS:				
1341/1342 Lab, Medical and Dental Supplies	5,475	3,261	20,104	21,471
1344 Pharmaceutical Drugs	27,524	18,440	52,780	78,002
1361 Clothing Supplies	27,704	12,421	59,068	26,911
1362/1363 Food and Food Service Supplies	167,734	100,710	223,754	340,186
1364 Linen and Laundry Supplies	10,945	2,546	7,587	15,265
1365 Personal Care Supplies	-	3,723	17,121	246
1378 Recreational Supplies	-	-	-	-
Direct Inmate Costs	239,382	141,100	380,415	482,081
Indirect Inmate Costs	221,720	149,303	445,142	379,215
Recoveries For Supplies and Materials	(44,500)	-	-	(116,723)
TOTAL SUPPLIES AND MATERIALS	416,602	290,404	825,557	744,574
SUMMARY:				
DIRECT INMATE COSTS	478,716	223,218	622,618	951,172
INDIRECT INMATE COSTS	251,108	174,101	655,491	407,852
RECOVERIES	(44,500)	-	-	(116,723)
TOTAL COSTS	\$ 685,324	\$ 397,319	\$ 1,278,109	\$ 1,242,302

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
FIELD UNITS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(772/023) Caroline	(772/173) Haynesville	TOTAL COST FIELD UNITS
INMATE PAYROLL - Direct cost	\$ 96,158	\$ 63,812	\$ 928,078
CONTRACTUAL SERVICES:			
1214 Postal Services	52	191	2,920
1231 Clinic Services	68,529	22,312	435,386
1232 Dental Services	2,232	-	13,049
1233 Hospital Services	5,294	-	213,033
1234 Medical Services	23,249	9,923	328,792
1236 X-Ray and Lab Services	8,406	581	64,131
1264 Food Services	216	-	216
1265 Laundry and Linen Services	40	-	17,977
Direct Inmate Costs	108,019	33,007	1,075,504
Indirect Inmate Costs	31,208	9,405	418,795
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	139,227	42,412	1,494,299
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	3,450	3,805	72,264
1344 Pharmaceutical Drugs	13,050	11,904	280,712
1361 Clothing Supplies	31,873	8,562	210,179
1362/1363 Food and Food Service Supplies	99,956	72,843	1,439,074
1364 Linen and Laundry Supplies	2,435	8,349	61,875
1365 Personal Care Supplies	663	2,988	25,614
1378 Recreational Supplies	-	-	-
Direct Inmate Costs	151,427	108,451	2,089,720
Indirect Inmate Costs	411,399	139,317	2,426,174
Recoveries For Supplies and Materials	(42,261)	(67,330)	(797,958)
TOTAL SUPPLIES AND MATERIALS	520,565	180,439	3,717,936
SUMMARY:			
DIRECT INMATE COSTS	355,604	205,270	4,093,303
INDIRECT INMATE COSTS	442,607	148,722	2,844,633
RECOVERIES	(42,261)	(67,330)	(797,622)
TOTAL COSTS	\$ 755,950	\$ 286,663	\$ 6,140,314

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
WORK CENTERS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(719/402) JAMES RIVER	(730/403) BRUNSWICK	(745/405) NOTTOWAY
INMATE PAYROLL - Direct cost	\$ 200,831	\$ 114,637	\$ 82,646
CONTRACTUAL SERVICES:			
1214 Postal Services	-	-	100
1231 Clinic Services	64,403	43,638	17,109
1232 Dental Services	6,565	5,022	-
1233 Hospital Services	-	105,611	-
1234 Medical Services	8,580	138,602	6,698
1236 X-Ray and Lab Services	396	32,190	5,934
1264 Food Services	-	-	-
1265 Laundry and Linen Services	-	8,396	-
Direct Inmate Costs	79,944	333,460	29,840
Indirect Inmate Costs	5,528	64,305	6,324
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	85,472	397,766	36,165
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	93	3,962	230
1344 Pharmaceutical Drugs	27,080	51,140	16,329
1361 Clothing Supplies	45,694	31,282	17,417
1362/1363 Food and Food Service Supplies	84,246	78,824	34,395
1364 Linen and Laundry Supplies	4,328	1,960	409
1365 Personal Care Supplies	581	5,389	428
1378 Recreational Supplies	-	-	-
Direct Inmate Costs	162,022	172,557	69,208
Indirect Inmate Costs	174,330	182,346	44,000
Recoveries For Supplies and Materials	-	-	-
TOTAL SUPPLIES AND MATERIALS	336,353	354,903	113,208
SUMMARY:			
DIRECT INMATE COSTS	442,797	620,655	181,695
INDIRECT INMATE COSTS	179,858	246,651	50,324
RECOVERIES	-	-	-
TOTAL COSTS	\$ 622,656	\$ 867,306	\$ 232,019

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
WORK CENTERS
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(757/407) COLD SPRINGS	(769/401) GREENSVILLE	(753/408) DEERFIELD (1)	TOTAL COSTS WORK CENTERS
INMATE PAYROLL - Direct cost	\$ -	\$ 212,386	\$ 284,695	\$ 895,196
CONTRACTUAL SERVICES:				
1214 Postal Services	-	-	-	100
1231 Clinic Services	8,181	-	53,191	186,523
1232 Dental Services	2,243	-	7,206	21,036
1233 Hospital Services	2,474	-	39,385	147,471
1234 Medical Services	4,346	653,326	77,844	889,396
1236 X-Ray and Lab Services	1,417	-	13,040	52,977
1264 Food Services	-	704,006	-	704,006
1265 Laundry and Linen Services	-	36,712	23,773	68,881
Direct Inmate Costs	18,661	1,394,043	214,440	2,070,389
Indirect Inmate Costs	-	808	50,428	127,393
Recoveries For Contractual Services	-	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	18,661	1,394,851	264,867	2,197,781
SUPPLIES AND MATERIALS:				
1341/1342 Lab, Medical and Dental Supplies	-	-	5,653	9,938
1344 Pharmaceutical Drugs	16,210	78	39,106	149,944
1361 Clothing Supplies	-	90,070	35,493	219,957
1362/1363 Food and Food Service Supplies	-	-	204,306	401,771
1364 Linen and Laundry Supplies	-	-	27,086	33,783
1365 Personal Care Supplies	-	1,063	4,484	11,944
1378 Recreational Supplies	-	-	-	-
Direct Inmate Costs	16,210	91,211	316,129	827,338
Indirect Inmate Costs	-	73,218	230,434	704,328
Recoveries For Supplies and Materials	-	-	-	-
TOTAL SUPPLIES AND MATERIALS	16,210	164,429	546,563	1,531,666
SUMMARY:				
DIRECT INMATE COSTS	34,871	1,697,641	815,264	3,792,923
INDIRECT INMATE COSTS	-	74,025	280,861	831,721
RECOVERIES	-	-	-	-
TOTAL COSTS	\$ 34,871	\$ 1,771,666	\$ 1,096,125	\$ 4,624,643

(1) Known as Southampton Work Center prior to FY 2009.

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
COMMUNITY CORRECTIONS FACILITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(767/858) WHITE POST DIVERSION CENTER	(767/867) APPALACHIAN MEN'S DETENTION CENTER	(767/868) HARRISONBURG MEN'S DIVERSION CENTER
INMATE PAYROLL - Direct Cost	\$ -	\$ -	\$ -
CONTRACTUAL SERVICES:			
1214 Postal Services	147	1,363	-
1231 Clinic Services	15,773	22,653	29,493
1232 Dental Services	2,825	86	1,005
1233 Hospital Services	-	9,063	16,439
1234 Medical Services	27,193	29,326	53,140
1236 X-Ray and Lab Services	995	4,492	3,638
1264 Food Services	-	-	-
1265 Laundry and Linen Services	-	-	-
Direct Inmate Costs	46,933	66,982	103,715
Indirect Inmate Costs	77,320	31,873	37,489
Recoveries For Contractual Services	-	-	-
TOTAL FOR CONTRACTUAL SERVICES	124,253	98,855	141,204
SUPPLIES AND MATERIALS:			
1341/1342 Lab, Medical and Dental Supplies	507	5,907	2,631
1344 Pharmaceutical Drugs	8,492	12,479	11,297
1361 Clothing Supplies	11,949	6,086	15,457
1362/1363 Food and Food Service Supplies	74,621	92,248	74,245
1364 Linen and Laundry Supplies	-	1,438	3,383
1365 Personal Care Supplies	-	1,037	1,398
1378 Recreational Supplies	-	-	-
Direct Inmate Costs	95,570	119,197	108,412
Indirect Inmate Costs	215,986	139,645	117,466
Recoveries For Supplies and Materials	-	-	-
TOTAL SUPPLIES AND MATERIALS	311,555	258,841	225,878
SUMMARY:			
DIRECT INMATE COSTS	142,502	186,179	212,127
INDIRECT INMATE COSTS	293,306	171,518	154,955
RECOVERIES	-	-	-
TOTAL COSTS	\$ 435,808	\$ 357,697	\$ 367,082

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
COMMUNITY CORRECTIONS FACILITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(767/881) STAFFORD MEN'S DIVERSION CENTER	(767/882) SOUTHAMPTON MEN'S DETENTION CENTER
INMATE PAYROLL - Direct Cost	\$ -	\$ -
CONTRACTUAL SERVICES:		
1214 Postal Services	179	1,451
1231 Clinic Services	9,117	7,110
1232 Dental Services	2,906	-
1233 Hospital Services	-	4,428
1234 Medical Services	25,203	19,041
1236 X-Ray and Lab Services	1,895	627
1264 Food Services	-	-
1265 Laundry and Linen Services	-	3,017
Direct Inmate Costs	39,302	35,673
Indirect Inmate Costs	26,382	14,702
Recoveries For Contractual Services	-	-
TOTAL FOR CONTRACTUAL SERVICES	65,684	50,375
SUPPLIES AND MATERIALS:		
1341/1342 Lab, Medical and Dental Supplies	3,119	3,564
1344 Pharmaceutical Drugs	8,856	10,168
1361 Clothing Supplies	11,294	32,559
1362/1363 Food and Food Service Supplies	76,133	222
1364 Linen and Laundry Supplies	6,047	1,656
1365 Personal Care Supplies	1,189	6,422
1378 Recreational Supplies	-	-
Direct Inmate Costs	106,638	54,591
Indirect Inmate Costs	96,161	53,833
Recoveries For Supplies and Materials	-	-
TOTAL SUPPLIES AND MATERIALS	202,798	108,424
SUMMARY:		
DIRECT INMATE COSTS	145,939	90,264
INDIRECT INMATE COSTS	122,543	68,535
RECOVERIES	-	-
TOTAL COSTS	\$ 268,482	\$ 158,800

DEPARTMENT OF CORRECTIONS
DIRECT AND INDIRECT INMATE COSTS
COMMUNITY CORRECTIONS FACILITIES
FOR THE FISCAL YEAR ENDED JUNE 30, 2010

(Columns rounded to nearest dollar)

	(767/885) CHESTERFIELD WOMEN'S DIVERSION CTR	TOTAL COSTS COMMUNITY CORRECTIONS FACILITIES
INMATE PAYROLL - Direct Cost	\$ -	\$ -
CONTRACTUAL SERVICES:		
1214 Postal Services	-	3,140
1231 Clinic Services	22,870	107,016
1232 Dental Services	4,243	11,065
1233 Hospital Services	-	29,930
1234 Medical Services	46,153	200,057
1236 X-Ray and Lab Services	2,646	14,293
1264 Food Services	-	-
1265 Laundry and Linen Services	-	3,017
Direct Inmate Costs	75,913	368,518
Indirect Inmate Costs	30,662	218,428
Recoveries For Contractual Services	-	-
TOTAL FOR CONTRACTUAL SERVICES	106,575	586,946
SUPPLIES AND MATERIALS:		
1341/1342 Lab, Medical and Dental Supplies	480	16,209
1344 Pharmaceutical Drugs	16,942	68,233
1361 Clothing Supplies	13,299	90,644
1362/1363 Food and Food Service Supplies	19,095	336,565
1364 Linen and Laundry Supplies	12,526	25,051
1365 Personal Care Supplies	6,784	16,831
1378 Recreational Supplies	-	-
Direct Inmate Costs	69,125	553,533
Indirect Inmate Costs	117,887	740,977
Recoveries For Supplies and Materials	-	-
TOTAL SUPPLIES AND MATERIALS	187,012	1,294,510
SUMMARY:		
DIRECT INMATE COSTS	145,038	922,050
INDIRECT INMATE COSTS	148,549	959,405
RECOVERIES	-	-
TOTAL COSTS	\$ 293,587	\$ 1,881,456

(1) Chesterfield Women's Diversion Center includes expenditures of Richmond Woman's Detention Center before closure.

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AVERAGE DAILY INMATE AND PROBATIONER POPULATION
For the Fiscal Year Ended June 30, 2010

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AVERAGE DAILY INMATE & PROBATIONER POPULATION SUMMARY

For the Fiscal Year Ended June 30, 2010

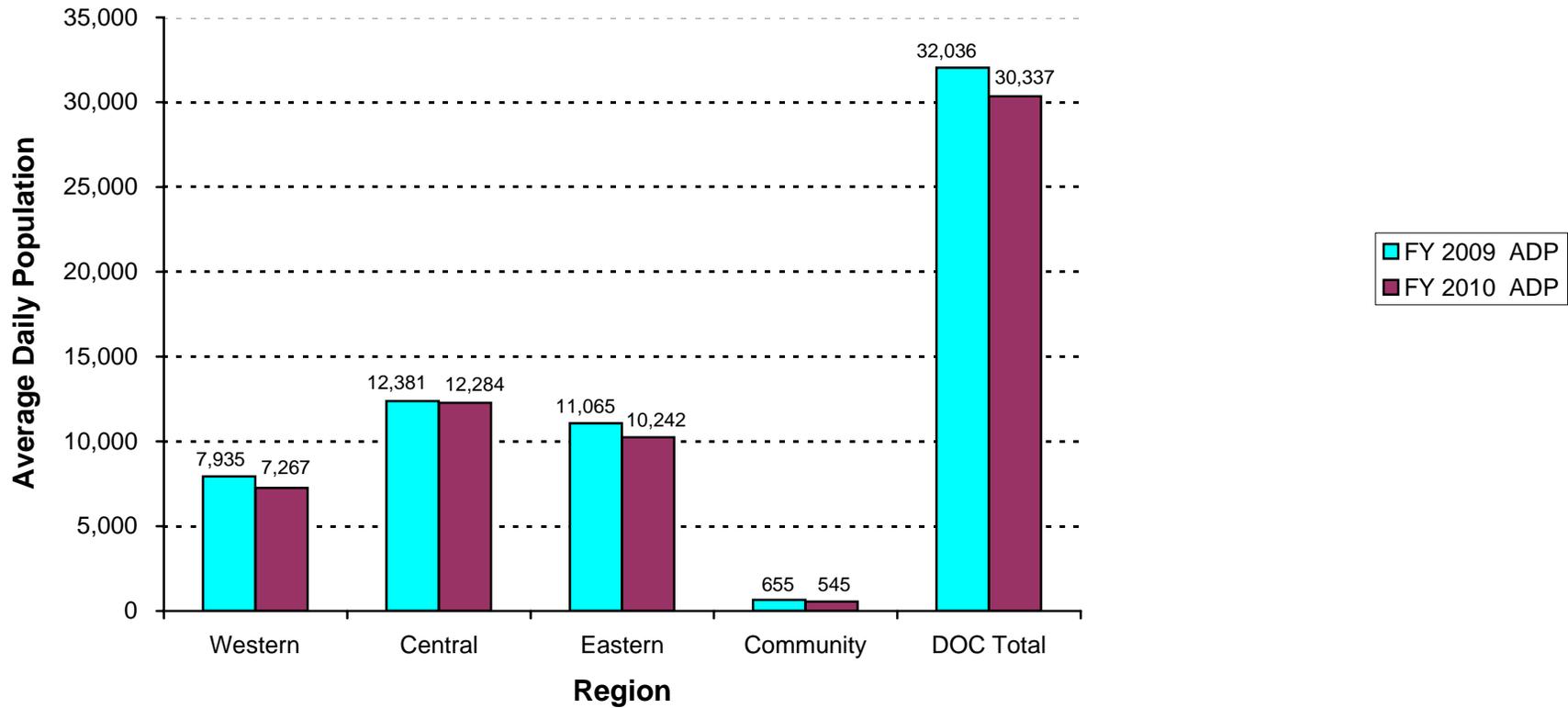
The Average Daily Inmate & Probationer Population (ADP) is defined as follows: the sum total of the population resulting from periodic head-counts divided by the number of observations. This calculation is widely used internally and externally to the DOC for purposes of calculating and forecasting various costs per inmate and providing a basis for funding.

Data is representative of inmates and probationers located at Major Institutions, Field Units, Work Centers, Detention Centers, and Diversion Centers. Probationers and parolees living at home while monitored by probation and parole officers, home electronic monitoring programs, and adult residential facility population, etc., were excluded from this report.

Two graphs of average daily inmate and probationer population (ADP) are presented in this section.

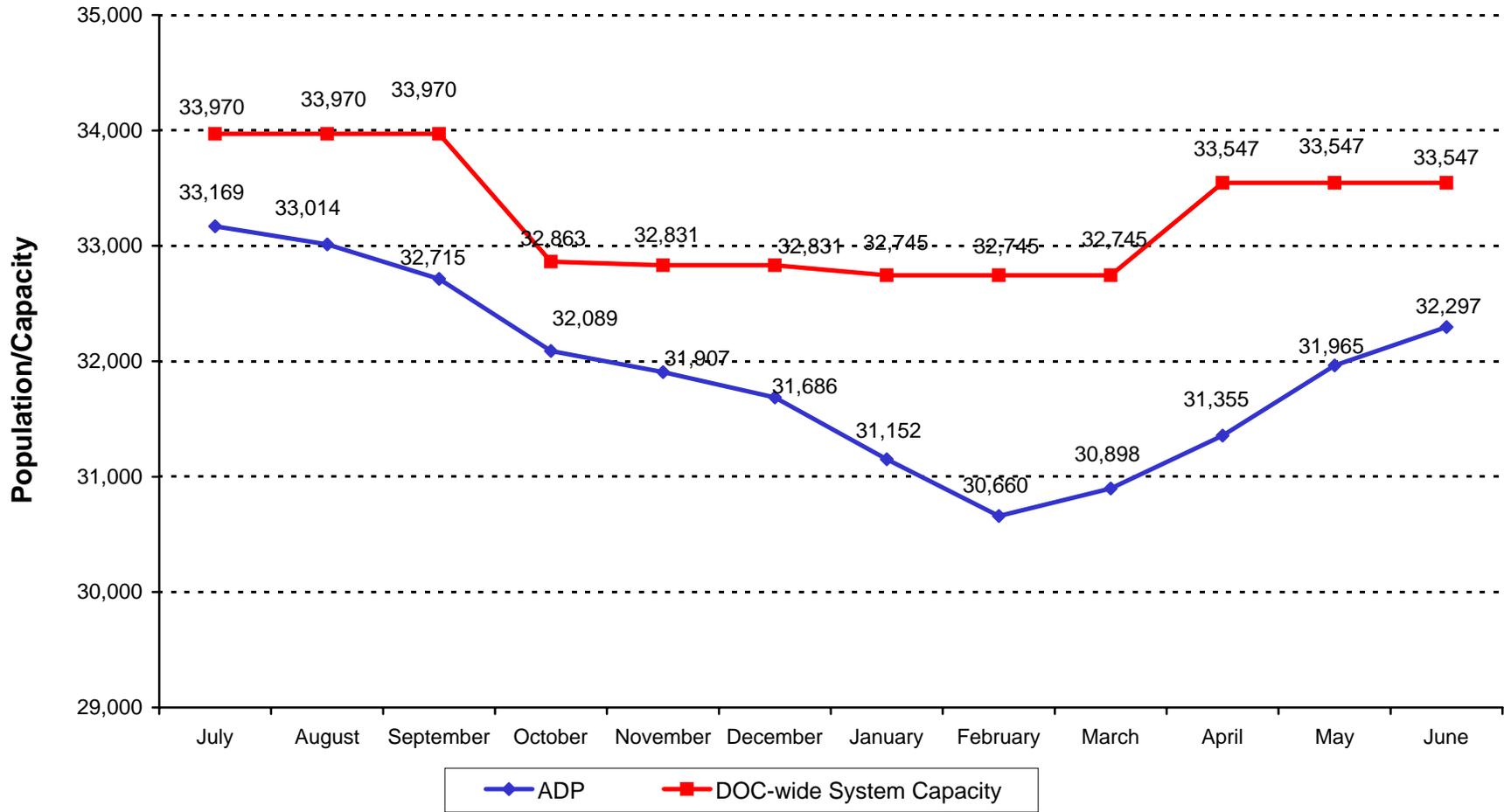
- 1) BY REGION AND TOTAL DOC: This first graph reflects the average daily inmate population, by Region, and the probationer population (Community). It does not include Lawrenceville Correctional Center (operated by a private contractor).
- 2) BY MONTHS: The second graph represents the average inmate and probationer population reported by the Virginia Department of Corrections for each month of Fiscal Year 2010 as compared to the Department's system-wide capacity. This depiction includes Lawrenceville Correctional Center which is operated by a private contractor.

Average Daily Inmate & Probationer Population FY 2010 vs. FY 2009



NOTE: Population for the privately operated prison, Lawrenceville Correctional Center, has been excluded. Both FY 2009 and FY 2010 ADP figures are based on a 12-month average.

**FY 2010
Average Daily Population & System Capacity
Month-to-Month Fluctuations**



NOTE: ADP and capacity totals do not include the privately operated prison, Lawrenceville Correctional Center.

FIDUCIARY FINANCIAL STATEMENTS (INMATE TRUST AND COMMISSARY FUNDS)

The Fiduciary Financial Statements of the Department of Corrections provide an official accounting for assets held by a governmental unit in a trustee capacity and consists of two distinct types: Inmate Trust Fund and Commissary Fund.

INMATE TRUST FUND

The Inmate Trust financial statements reflect the results of banking transactions relating to funds held by the Department of Corrections in a custodial capacity on behalf of inmates. Inmate Trust monies are generally held by banking institutions near the correctional facility where the inmate is housed. The local facility's business office administers the fund on a day-to-day basis with oversight provided by Regional or Central Office personnel.

COMMISSARY FUND

The Commissary financial statements reflect the results of the purchase and resale of products to the general inmate population. Generally, all Institutions, Field Units, and Detention Centers have Commissary operations where a wide variety of products are made available for sale to inmates. The products must be approved from a security perspective, and are paid for by individual inmates through the transfer of funds from the inmate's trust account. Profits generated from the Commissary operations are reserved for purchases of items that benefit the Department's inmate population. All DOC facilities with commissary functions are operated by Keefe Commissary Supply.

During FY 2010, the commissary balance saw a decrease of 23.9% below FY 2009. This decreased is attributed to the ongoing use of commissary funds to support Assisting Families of Inmates, Inc., Enhanced Faith Based Services (the 2009 General Assembly authorized an increase of \$180,000 to support this program) and Save Our Shelters 'Pen Pals' program, media law library materials (LexisNexis), purchase of a Public Performance License which permits the public showing of copyrighted video material, the video visitation recently made available to inmate families, general increases in costs to provide services to offenders as well as a reduction in commissary revenue.

**DEPARTMENT OF CORRECTIONS
INMATE TRUST FUND
FOR THE FISCAL YEAR ENDING JUNE 30, 2010**

ASSETS	<u>Balance June 30, 2010</u>
Cash Held with the Treasurer (GLA 101)	\$ -
Cash NOT with the Treasurer	3,267,328
Cash Equivalents with the Treasurer (Securities Lending from Treasury)	-
Cash Equivalents with the Treasurer - LGIP	4,980,128
Cash Equivalents with the Treasurer - Other	-
Cash Equivalents NOT with the Treasurer	-
Cash and Cash Equivalents - Total	8,247,456
Investments with the Treasurer (Securities Lending from Treasury)	-
Investments with the Treasurer - Other	-
Investments not with the Treasurer	-
Short-term Investments	-
Investments - Total	-
Accounts and Loans Receivables	186,404
Taxes Receivables	-
Interest Receivable	-
Other Receivables	-
Receivables, Net - Total	186,404
Due from Other Funds	-
Due from Fiduciary Funds	-
Other Assets	-
TOTAL ASSETS	<u>\$ 8,433,860</u>
LIABILITIES	
Vendor Payments Payable	\$ 1,895,757
Salary / Wages Payable	-
Retainage Payable	-
Other Payables	-
Accounts Payable Total	1,895,757
Amounts Due to Other Governments	
Due to Other Funds	220,753
Due to Fiduciary Funds	-
Insurance Premiums and Claims Payable	-
Obligations Under Securities Lending Program	-
Due to Program Participants, Escrows, and Providers	5,683,457 (A)
Deposits Pending Distribution	-
Other Liabilities	633,893 (B)
TOTAL LIABILITIES	<u>\$ 8,433,860</u>

(A) The vast majority of Other Payables represents funds held in inmate trust.

(B) Other Liabilities include funds held in reserve from Local Government Investment Pools (LGIP) and the associated interest.

FY10 vs FY09 FLUCTUATION ANALYSIS OF COMMISSARY SPECIAL REVENUE FUND

	FY10	FY09	FLUCTUATION		EXPLANATION
			ABSOLUTE	% CHANGE	
Charges for Sales/Services	95,294	1,158,037	(1,062,743)	-91.77%	* (A)
Cost of Sales/Services	81,307	989,468	(908,161)	-91.78%	* (A)
Gross Profit	13,987	168,569	(154,582)	-91.70%	* (A)
<u>Operating Expenses:</u>					
Personal Services	10,560	73,935	(63,375)	-85.72%	* (A)
Store Supplies	-	1,928	(1,928)	-100.00%	*
Store Equipment	548	-	548	Infinity	*
Unsaleable Merchandise	1,348	833	515	61.88%	*
Sales Taxes	4,238	39,323	(35,085)	-89.22%	* (A)
Depreciation	-	-	-	-	-
Miscellaneous	29,995	19,266	10,729	55.69%	*
Total Operating Expenses	46,688	135,284	(88,596)	-65.49%	* (A)
Operating Income	(32,701)	33,285	(65,986)	-198.25%	* (A)
<u>Non-Operating Revenues and Expenses:</u>					
Interest	13,984	85,752	(71,768)	-83.69%	* (B)
Commissary Commission (Keefe)	1,616,544	1,744,706	(128,162)	-7.35%	
Other Income (Expenses)	913,219	848,929	64,289	7.57%	
Funds Transfers	-	-	-	-	
Total Non-Oper.Rev. (Expenses)	2,543,746	2,679,387	(135,640)	-5.06%	
Net Income before Inmate Welfare	2,511,046	2,712,672	(201,626)	-7.43%	
(Inmate Welfare)	(3,406,145)	(2,953,225)	(452,919)	-15.34%	* (C)
Net Income	(895,099)	(240,554)	(654,546)	-272.10%	* (C)
Fund Balance-July 1	3,740,753	3,981,306	(240,553)	-6.04%	
ADJUSTMENTS *	-	-	-	-	
	3,740,753	3,981,306	(240,553)	-6.04%	
Fund Balance-June 30	2,845,654	3,740,753	(895,099)	-23.93%	* (C)

EXPLANATIONS FOR FLUCTUATIONS

An asterisk (*) by the fluctuation indicates that the fluctuation meets the threshold of materiality, and is explained below.

- (A) The DOC has completed the process of privatizing Commissaries. This would account for decreases in all Sales/Operating Expense and Revenue related items on the Income Statement.
- (B) LGIP funds were withdrawn to use for operating expenses and, due to a downturn in the economy, LGIP income is less.
- (C) The changes in both Net Income and Fund Balance are due primarily to increased inmate welfare expenditures which include increased obligation to support Faith-Based Services for Inmates, Video Visitation and for other miscellaneous purposes as well a reduction in net income.

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EMPLOYMENT LEVEL MONITORING REPORT

For the Fiscal Year Ended June 30, 2010

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EMPLOYMENT LEVEL *
SUMMARY
For the Fiscal Year Ended June 30, 2010

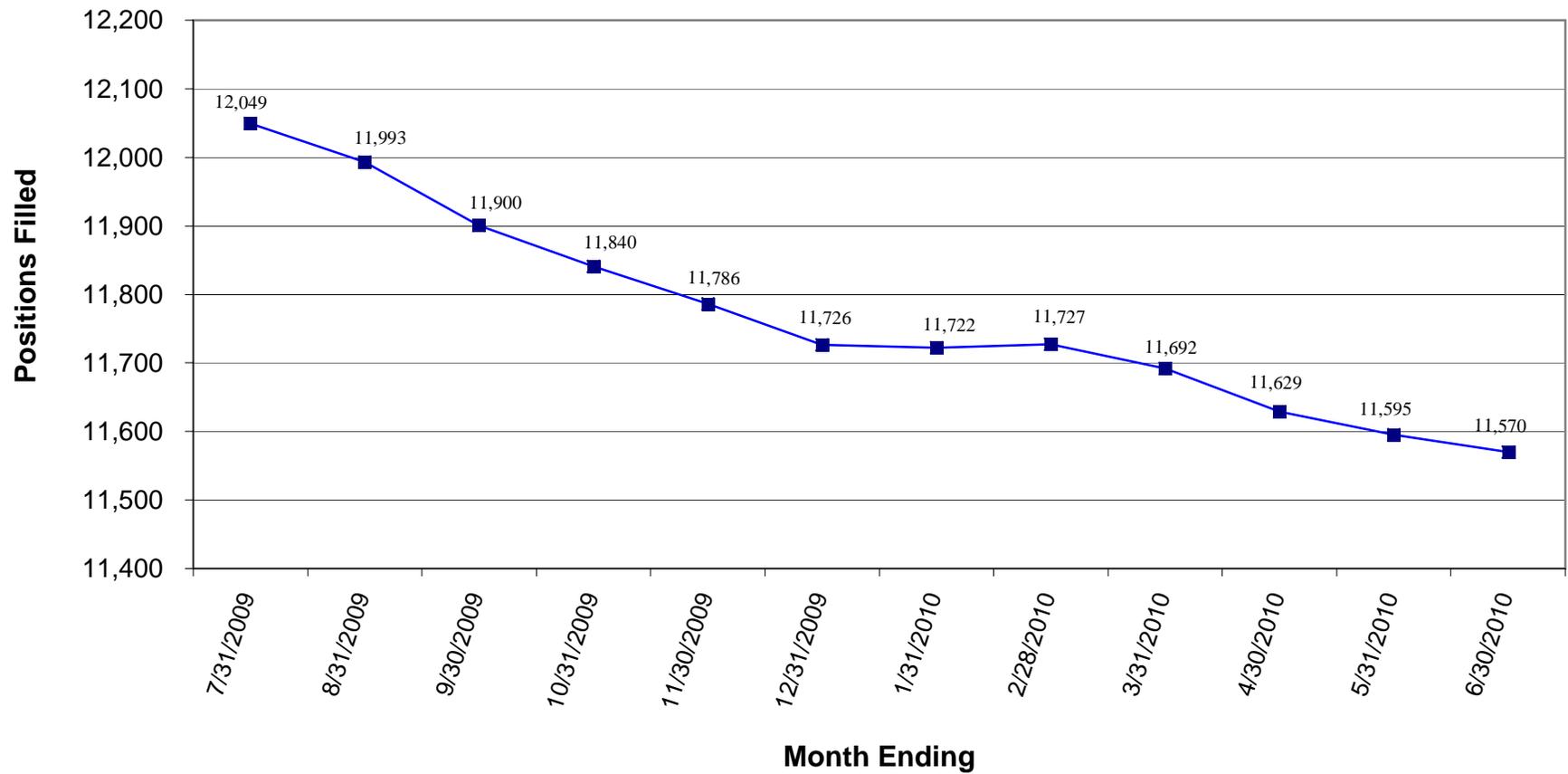
The Department's authorized position level (APL) for Fiscal Year 2010 was 12,489.50, down from the previous fiscal year's level by 445.50 (-3.44%). This reduction of 445.50 in position level is the result of budget reductions through the closure of Brunswick and Botetourt Correctional Centers. The average employment level of 11,769.00 represents a decrease of 425.00, or 3.5% lower than the previous year's level, which can also be attributed to the implementation of the budget reductions.

The average employment level, by Division, was as follows:

	<u>FY 2010</u>	<u>FY 2009</u>	<u>Increase/(Decrease)</u>		<u>FY 2010</u>
			<u>Level</u>	<u>Percent</u>	<u>% of Total</u>
Division of Administration -	536	533	3	0.6%	4.6%
Division of Operations					
Community Corrections -	1,305	1,323	(18)	-1.4%	11.1%
Institutions -	<u>9,928</u>	<u>10,338</u>	<u>(410)</u>	<u>-4.0%</u>	<u>84.4%</u>
Division of Operations Subtotal	11,233	11,661	(428)	-3.7%	95.4%
	=====	=====	=====	=====	=====
Departmental Total -	11,769	12,194	(425)	-3.5%	100.0%

* The source for DOC's employment level is the "Employment Level Monitoring Report", obtained from the Personnel Management Information System (PMIS).

DOC Employment Level (FY2010 Authorized Position Level = 12,489.50)



EMPLOYMENT LEVEL MONITORING REPORT
FY 2010 AVERAGE (All Funds)
(Authorized Position Level = 12,489.50)

Agency Code	Agency Name	Average Employment Level	Increase/ (Decrease) as Compared to FY 2009
701	Department of Corrections Central Activities	236	(0)
709	Powhatan Correctional Center	366	(4)
711	Virginia Correctional Enterprises	188	7
716	Virginia Correctional Center for Women	208	3
717	Southampton Correctional Center		(128)
718	Bland Correctional Center	294	1
719	James River Correctional Center	257	(18)
721	Powhatan Reception & Classification Center	129	3
730	Brunswick Correctional Center	120	(266)
733	Sussex I State Prison	350	10
734	Sussex II State Prison	351	4
735	Wallens Ridge State Prison	406	(2)
737	St. Brides Correctional Center	216	34
741	Red Onion State Prison	404	(2)
742	Academy for Staff Development	113	(4)
743	Fluvanna Correctional Center for Women	328	(2)
744	Mecklenburg Correctional Center	393	7
745	Nottoway Correctional Center	432	10
747	Marion Correctional Treatment Center	229	(1)
749	Buckingham Correctional Center	391	1
752	Deep Meadow Correctional Center	298	(12)
753	Deerfield Correctional Center	514	84
754	Augusta Correctional Center	387	(1)
756	Division of Institutional Services	368	13
757	Western Regional Field Units	231	(149)
760	Central Regional Field Units	62	(23)
761	Eastern Regional Field Units	139	1
767	Division of Community Corrections	1,305	(18)
768	Keen Mountain Correctional Center	295	(3)
769	Greensville Correctional Center	820	20
770	Dillwyn Correctional Center	261	(1)
771	Indian Creek Correctional Center	227	(1)
772	Haynesville Correctional Center	370	3
773	Coffeewood Correctional Center	249	4
774	Lunenburg Correctional Center	266	9
775	Pocahontas Correctional Center	284	(10)
776	Green Rock Correctional Center	284	6
Department of Corrections Totals		11,769	(425)