

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088
Oregon Jail Standards F-301, F-302, F-303, F-304, F-305, F-306

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$355,119	\$0	\$367,750
Materials & Supplies	\$0	\$407,751	\$0	\$451,043
Internal Services	\$0	\$72,443	\$0	\$93,397
Total GF/non-GF	\$0	\$835,313	\$0	\$912,190
Program Total:	\$835,313		\$912,190	
Program FTE	0.00	3.73	0.00	3.73

Program Revenues				
Indirect for Dept. Admin	\$51,042	\$0	\$70,112	\$0
Other / Miscellaneous	\$0	\$835,313	\$0	\$912,190
Total Revenue	\$51,042	\$835,313	\$70,112	\$912,190

Explanation of Revenues

Inmate Welfare Trust Fund:
\$912,190 - Revenue from Commissary Sales to Inmates

Significant Program Changes

Last Year this program was: FY 2017: 60081 Commissary

In Fiscal Year 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move included 3.73 FTE.