



## 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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$835,313</b>	<b>\$0</b>	<b>\$912,190</b>
<b>Program Total:</b>	<b>\$835,313</b>		<b>\$912,190</b>	
<b>Program FTE</b>	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
<b>Total Revenue</b>	<b>\$51,042</b>	<b>\$835,313</b>	<b>\$70,112</b>	<b>\$912,190</b>

## 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.