



**Legal / Contractual Obligation**

ORS 206.010 Duties of Sheriff (3) ORS 169.320 Control of Prisoners ORS. 169.076 (14) Legal materials/access

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	<b>2015</b>	<b>2015</b>	<b>2016</b>	<b>2016</b>
Personnel	\$2,544,166	\$0	\$2,536,544	\$0
Materials & Supplies	\$33,183	\$0	\$33,183	\$0
Internal Services	\$192,626	\$0	\$202,411	\$0
Capital Outlay	\$5,424	\$0	\$45,424	\$0
<b>Total GF/non-GF</b>	<b>\$2,775,400</b>	<b>\$0</b>	<b>\$2,817,562</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,775,400</b>		<b>\$2,817,562</b>	
<b>Program FTE</b>	16.00	0.00	16.00	0.00

<b>Program Revenues</b>				
Service Charges	\$20,000	\$0	\$20,000	\$0
<b>Total Revenue</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$0</b>

**Explanation of Revenues**

General Fund:  
\$20,000 - Interstate Fugitive Shuttle and Transfer of State Wards

**Significant Program Changes**

Last Year this program was: FY 2015: 60032 MCSO Transport