

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
Program Expenses	2016	2016	2017	2017
Personnel	\$2,536,544	\$0	\$2,607,788	\$0
Materials & Supplies	\$33,183	\$0	\$33,183	\$0
Internal Services	\$202,411	\$0	\$328,791	\$0
Capital Outlay	\$45,424	\$0	\$5,424	\$0
Total GF/non-GF	\$2,817,562	\$0	\$2,975,186	\$0
Program Total:	\$2,817,562		\$2,975,186	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$20,000	\$0	\$40,000	\$0
Total Revenue	\$20,000	\$0	\$40,000	\$0

Explanation of Revenues

General Fund:
\$40,000 - Interstate Fugitive Shuttle and Transfer of State Wards

Significant Program Changes

Last Year this program was: FY 2016: 60032-16 MCSO Transport

Reduced Capital Equipment by \$40,000 to be reallocated elsewhere in the Sheriff's Office.