



## 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
<b>Total GF/non-GF</b>	<b>\$2,817,562</b>	<b>\$0</b>	<b>\$2,975,186</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,817,562</b>		<b>\$2,975,186</b>	
<b>Program FTE</b>	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$20,000	\$0	\$40,000	\$0
<b>Total Revenue</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$40,000</b>	<b>\$0</b>

## 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.