

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Materials & Supplies	\$0	\$17,073	\$0	\$15,063
Internal Services	\$0	\$50,927	\$0	\$52,937
Total GF/non-GF	\$0	\$68,000	\$0	\$68,000
Program Total:	\$68,000		\$68,000	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Indirect for Dept. Admin	\$4,155	\$0	\$5,227	\$0
Other / Miscellaneous	\$0	\$46,000	\$0	\$46,000
Service Charges	\$0	\$22,000	\$0	\$22,000
Total Revenue	\$4,155	\$68,000	\$5,227	\$68,000

Explanation of Revenues

Inmate Welfare Trust Fund:
\$58,000 - Hygiene Kits, Copies, Records Req, Hearings Fees, Statement Requests, Grievance Fees, Food Handlers Cert Fee
\$10,000 - Disciplinary Fines

Significant Program Changes

Last Year this program was: FY 2017: 60045 Inmate Welfare