



## 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
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$68,000</b>	<b>\$0</b>	<b>\$68,000</b>
<b>Program Total:</b>	<b>\$68,000</b>		<b>\$68,000</b>	
<b>Program FTE</b>	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
<b>Total Revenue</b>	<b>\$4,155</b>	<b>\$68,000</b>	<b>\$5,227</b>	<b>\$68,000</b>

## 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