

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	2014	2014	2015	2015
Personnel	\$0	\$340,608	\$0	\$340,463
Contractual Services	\$0	\$1,024	\$0	\$1,024
Materials & Supplies	\$0	\$356,859	\$0	\$323,002
Internal Services	\$0	\$59,347	\$0	\$54,683
Total GF/non-GF	\$0	\$757,838	\$0	\$719,172
Program Total:	\$757,838		\$719,172	
Program FTE	0.00	3.73	0.00	3.73

Program Revenues				
Indirect for Dept. Admin	\$43,986	\$0	\$38,194	\$0
Other / Miscellaneous	\$0	\$757,838	\$0	\$719,172
Total Revenue	\$43,986	\$757,838	\$38,194	\$719,172

Explanation of Revenues

Inmate Welfare Trust Fund:
\$719,173 - Revenue from Commissary Sales to Inmates

Significant Program Changes

Last Year this program was: 60081 MCSO Commissary