



## 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
<b>Program Expenses</b>	<b>2016</b>	<b>2016</b>	<b>2017</b>	<b>2017</b>
Personnel	\$0	\$339,196	\$0	\$355,119
Materials & Supplies	\$0	\$347,140	\$0	\$407,751
Internal Services	\$0	\$60,091	\$0	\$72,443
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$746,427</b>	<b>\$0</b>	<b>\$835,313</b>
<b>Program Total:</b>	<b>\$746,427</b>		<b>\$835,313</b>	
<b>Program FTE</b>	0.00	3.73	0.00	3.73

<b>Program Revenues</b>				
Indirect for Dept. Admin	\$40,548	\$0	\$51,042	\$0
Other / Miscellaneous	\$0	\$746,427	\$0	\$835,313
<b>Total Revenue</b>	<b>\$40,548</b>	<b>\$746,427</b>	<b>\$51,042</b>	<b>\$835,313</b>

## Explanation of Revenues

Inmate Welfare Trust Fund:  
\$835,313 - Revenue from Commissary Sales to Inmates

## Significant Program Changes

Last Year this program was: FY 2016: 60081-16 MCSO Commissary