



## Legal / Contractual Obligation

In accordance with State statutes the Sheriff is required to maintain local detention facility(s) and mandates safe and humane detention facilities, which require sufficient staff to perform all custodial functions. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2018	2018	2019	2019
Personnel	\$1,102,161	\$0	\$647,937	\$0
Contractual Services	\$1,596	\$0	\$798	\$0
Materials & Supplies	\$107,264	\$0	\$54,561	\$0
Internal Services	\$2,928	\$0	\$1,623	\$0
<b>Total GF/non-GF</b>	<b>\$1,213,949</b>	<b>\$0</b>	<b>\$704,919</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,213,949</b>		<b>\$704,919</b>	
<b>Program FTE</b>	9.10	0.00	5.46	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2018: 60041F MCIJ Dorms 8 & 9

In Fiscal Year 2019, this program offer has been split into two program offers:

60330G MCIJ Dorm 8

60330H MCIJ Dorm 9