

Legal / Contractual Obligation

ORS 206.010 Duties of Sheriff (3) ORS 169.320 Control of Prisoners ORS. 169.076 (14) Legal materials/access.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$2,761,686	\$0	\$2,978,085	\$0
Materials & Supplies	\$33,847	\$0	\$34,693	\$0
Internal Services	\$279,211	\$0	\$286,894	\$0
Capital Outlay	\$5,424	\$0	\$5,560	\$0
Total GF/non-GF	\$3,080,168	\$0	\$3,305,232	\$0
Program Total:	\$3,080,168		\$3,305,232	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$9,000	\$0	\$1,272	\$0
Total Revenue	\$9,000	\$0	\$1,272	\$0

Explanation of Revenues

General Fund:

\$1,272 - Interstate Fugitive Shuttle and Transfer of State Wards based on FY19 Mid-year actuals

Significant Program Changes

Last Year this program was: FY 2019: 60405-19 Transport