

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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$2,978,085	\$0	\$3,070,628	\$0
Materials & Supplies	\$34,693	\$0	\$34,693	\$0
Internal Services	\$286,894	\$0	\$419,693	\$0
Capital Outlay	\$5,560	\$0	\$5,560	\$0
Total GF/non-GF	\$3,305,232	\$0	\$3,530,574	\$0
Program Total:	\$3,305,232		\$3,530,574	
Program FTE	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$1,272	\$0	\$34,060	\$0
Total Revenue	\$1,272	\$0	\$34,060	\$0

Explanation of Revenues

General Fund:

\$34,060 - Interstate Fugitive Shuttle, Transfer of State Wards and USM Transports based on FY20 Mid-year actuals

Significant Program Changes

Last Year this program was: FY 2020: 60405-20 Transport