

Legal / Contractual Obligation

Charter 6.50(1)
Operational Procedures 06.106.010 – 06.106.088
Oregon Jail Standards F-301, F-302, F-303, F-304, F-305, F-306

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$455,218	\$0	\$477,252
Contractual Services	\$0	\$5,000	\$0	\$628,082
Materials & Supplies	\$0	\$726,781	\$0	\$127,740
Internal Services	\$0	\$103,661	\$0	\$108,543
Total GF/non-GF	\$0	\$1,290,660	\$0	\$1,341,617
Program Total:	\$1,290,660		\$1,341,617	
Program FTE	0.00	4.23	0.00	4.23

Program Revenues				
Other / Miscellaneous	\$0	\$1,172,172	\$0	\$1,224,117
Beginning Working Capital	\$0	\$100,988	\$0	\$100,000
Service Charges	\$0	\$17,500	\$0	\$17,500
Total Revenue	\$0	\$1,290,660	\$0	\$1,341,617

Explanation of Revenues

This program generates \$60,038 in indirect revenues.

Inmate Welfare Trust Fund:

\$100,000-Beginning Working Capital from FY 20 Carry-over

\$1,189,257 - Revenue from Commissary Sales to Inmates (Based on FY 20 Mid-year actuals Jul-Oct)

\$17,500 - records requests, hearing fees, statement requests, grievance fees, food handlers certificate fees

\$30,000 - hygiene kits and copies

\$4,860 - disciplinary fines

Significant Program Changes

Last Year this program was: FY 2020: 60460-20 Commissary & Inmate Welfare