

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	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$477,252	\$0	\$502,517
Contractual Services	\$0	\$628,082	\$0	\$445,225
Materials & Supplies	\$0	\$127,740	\$0	\$127,740
Internal Services	\$0	\$108,543	\$0	\$108,220
Total GF/non-GF	\$0	\$1,341,617	\$0	\$1,183,702
Program Total:	\$1,341,617		\$1,183,702	
Program FTE	0.00	4.23	0.00	4.23

Program Revenues				
Other / Miscellaneous	\$0	\$1,224,117	\$0	\$1,066,202
Beginning Working Capital	\$0	\$100,000	\$0	\$100,000
Service Charges	\$0	\$17,500	\$0	\$17,500
Total Revenue	\$0	\$1,341,617	\$0	\$1,183,702

Explanation of Revenues

This program generates \$60,453 in indirect revenues.

Inmate Welfare Trust Fund:

\$100,000-Beginning Working Capital from FY 2021 Carry-over

\$1,030,176 - Revenue from Commissary Sales to Inmates (Based on FY 2020 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

\$6,026 - disciplinary fines

Based on FY 2021 mid-year actuals

Significant Program Changes

Last Year this program was: FY 2021: 60460 Commissary & Inmate Welfare