

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$456,419	\$0	\$484,168
Contractual Services	\$0	\$445,225	\$0	\$713,838
Materials & Supplies	\$0	\$127,740	\$0	\$127,740
Internal Services	\$0	\$108,220	\$0	\$121,405
Total GF/non-GF	\$0	\$1,137,604	\$0	\$1,447,151
Program Total:	\$1,137,604		\$1,447,151	
Program FTE	0.00	3.90	0.00	3.90

Program Revenues				
Other / Miscellaneous	\$0	\$1,066,202	\$0	\$1,337,311
Beginning Working Capital	\$0	\$100,000	\$0	\$100,000
Service Charges	\$0	\$17,500	\$0	\$9,840
Total Revenue	\$0	\$1,183,702	\$0	\$1,447,151

Explanation of Revenues

This program generates \$68,752 in indirect revenues.

Adult In Custody Welfare Trust Fund:

\$100,000 – Beginning Working Capital from FY 2022 carry-over

\$1,316,542 – Revenue from Commissary sales to Adults In Custody

\$9,840 – Revenue from records requests, hearing fees, statement requests, grievance fees, and food handlers certificate fees

\$17,661 – Revenue from hygiene kits and copies

\$3,108 – Revenue from disciplinary fines

Based on FY 2022 mid-year actuals

Significant Program Changes

Last Year this program was: FY 2022: 60460 Commissary & Inmate Welfare

Moved 0.33 FTE from this program offer to PO 60210 - Fiscal Unit Program Offer.