



## 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	2021	2021	2022	2022
Personnel	\$3,070,628	\$0	\$3,105,729	\$0
Materials & Supplies	\$34,693	\$0	\$25,263	\$0
Internal Services	\$419,693	\$0	\$472,802	\$0
Capital Outlay	\$5,560	\$0	\$5,560	\$0
<b>Total GF/non-GF</b>	<b>\$3,530,574</b>	<b>\$0</b>	<b>\$3,609,354</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,530,574</b>		<b>\$3,609,354</b>	
<b>Program FTE</b>	16.00	0.00	16.00	0.00

Program Revenues				
Service Charges	\$34,060	\$0	\$27,379	\$0
<b>Total Revenue</b>	<b>\$34,060</b>	<b>\$0</b>	<b>\$27,379</b>	<b>\$0</b>

## Explanation of Revenues

General Fund:

\$27,379 - Interstate Fugitive Shuttle, Transfer of State Wards and USM Transports based on FY 2020 actuals.

## Significant Program Changes

Last Year this program was: FY 2021: 60405 Transport