

# BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
<b>Service Programs</b>							
Jail Commissary	47,594	96,397	435,966	417,001	417,001	417,001	417,001
Total Expenditures	47,594	96,397	435,966	417,001	417,001	417,001	417,001
<b>Funding Sources</b>							
Departmental Revenue	107,267	105,984	91,500	95,000	95,000	95,000	95,000
Beginning Balance	270,342	330,014	344,466	322,001	322,001	322,001	322,001
Total Resources	377,609	435,998	435,966	417,001	417,001	417,001	417,001
<b>Permanent Positions</b>	-	-	-	-	-	-	-

**Purpose Statement:**

The Jail Commissary Fund was established to provide fiscal control for the goods, services and moneys associated with the Jail Commissary. Funds received/expended are restricted to activities that provide for the welfare of jail inmates. Examples of such activities include: rehabilitation and custody programs for inmates leaving the jail on home supervision; mental health programs for inmates in custody; and equipment/supply purchases that ensure inmate safety and enhance general inmate welfare.

**Service Program Description:**

1. **Jail Commissary:** Receives and expends funds dedicated to the general welfare of jail inmates as described above.

**County Administrator's Analysis:**

Summary of Department's Requested Budget:

The fiscal 2008-09 requested funding level for Jail Commissary is \$417,001 or \$18,965 (4%) less than the current fiscal year (2007-08). Highlights are included below:

- A fund balance of \$322,001 (a decrease of \$22,465 or 7%) is requested. This decrease is due to a drawdown of fund resources in the current fiscal year for the purchase of goods and services for jail inmates.
- Department revenues are increasing by \$3,500 (4%) and are due to projected increases in commissary sales of goods and services to inmates.
- Expenditures are requested to decrease by \$18,965 (4%) and include: 1) increased interfund expenditures of \$50,000 for electrical wiring for vendor-provided commissary kiosks in each jail pod. The kiosks will allow inmates to access account information and make commissary purchases without staff assistance; 2) an overall increase of \$4,641 (4%) in interfund expenditures; and, 3) a contingency reduction of \$73,606 (24%).

Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested. Funding at the requested level will enable this organization unit to maintain a contract to provide for the purchase of certain commissary supplies and maintain commissary equipment for Washington County jail inmates.