

Legal / Contractual Obligation

Oregon Jail Standards:

Commissary: G03.01.00, G03.01.01, G03.02.00, G03.02.01, G03.02.02, G03.02.03, G03.02.04, G03.03.00, G03.03.01, G03.03.02

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$889,584	\$0	\$969,932	\$0
Materials & Supplies	\$18,829	\$0	\$18,829	\$0
Internal Services	\$173,835	\$0	\$202,220	\$0
Total GF/non-GF	\$1,082,248	\$0	\$1,190,981	\$0
Program Total:	\$1,082,248		\$1,190,981	
Program FTE	6.60	0.00	6.60	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2020: 60450-20 Warehouse