



## 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

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$981,925	\$0	\$1,005,478	\$0
Materials & Supplies	\$18,966	\$0	\$18,966	\$0
Internal Services	\$144,211	\$0	\$177,648	\$0
<b>Total GF/non-GF</b>	<b>\$1,145,102</b>	<b>\$0</b>	<b>\$1,202,092</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,145,102</b>		<b>\$1,202,092</b>	
<b>Program FTE</b>	8.27	0.00	8.27	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2017: 60079 Procurement & Warehouse

In Fiscal Year 2017, this program offer was moved from the Law Enforcement Division to the Business Services Division. This move includes 8.27 FTE.