

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	2016	2016	2017	2017
Personnel	\$862,167	\$39,007	\$981,925	\$0
Materials & Supplies	\$18,966	\$0	\$18,966	\$0
Internal Services	\$192,319	\$0	\$144,211	\$0
Total GF/non-GF	\$1,073,452	\$39,007	\$1,145,102	\$0
Program Total:	\$1,112,459		\$1,145,102	
Program FTE	7.77	0.50	8.27	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2016: 60079-16 MCSO Procurement & Warehouse