

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	2019	2019	2020	2020
Personnel	\$857,204	\$0	\$889,584	\$0
Materials & Supplies	\$19,345	\$0	\$18,829	\$0
Internal Services	\$176,459	\$0	\$173,835	\$0
Total GF/non-GF	\$1,053,008	\$0	\$1,082,248	\$0
Program Total:	\$1,053,008		\$1,082,248	
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 2019: 60450-19 Procurement & Warehouse

This program offer was previously combined with Procurement. For FY 2020, Procurement has been moved to the Fiscal Services Unit and the Warehouse is a standalone offer. This action moved 1.67 FTE from this Program Offer to PO 60210 (Fiscal Services Unit).