



## 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	Requested General Fund	Requested Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$981,743	\$0	\$1,019,028	\$0
Materials & Supplies	\$16,753	\$0	\$16,753	\$0
Internal Services	\$198,301	\$0	\$320,153	\$0
<b>Total GF/non-GF</b>	<b>\$1,196,797</b>	<b>\$0</b>	<b>\$1,355,934</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$1,196,797</b>		<b>\$1,355,934</b>	
<b>Program FTE</b>	6.60	0.00	6.60	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 2022: 60450 Warehouse