

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	2023	2023	2024	2024
Personnel	\$1,023,206	\$0	\$1,079,554	\$0
Contractual Services	\$0	\$0	\$9,000	\$0
Materials & Supplies	\$16,753	\$0	\$15,000	\$0
Internal Services	\$320,153	\$0	\$396,303	\$0
Total GF/non-GF	\$1,360,112	\$0	\$1,499,857	\$0
Program Total:	\$1,360,112		\$1,499,857	
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 2023: 60450 Warehouse