

Legal / Contractual Obligation

Revised Statutes: Property: 133.455, 169.076 Laundry: 169.076, 169.077 Property/laundry services are mandated and must be provided regardless of number of inmates incarcerated. Oregon Jail Standards

Revenue/Expense Detail

| | Adopted General Fund | Adopted Other Funds | Adopted General Fund | Adopted Other Funds |
|------------------------|-------------------------|------------------------|-------------------------|------------------------|
| Program Expenses | 2022 | 2022 | 2023 | 2023 |
| Personnel | \$2,309,425 | \$0 | \$2,384,955 | \$0 |
| Materials & Supplies | \$96,078 | \$0 | \$96,078 | \$0 |
| Internal Services | \$216,336 | \$0 | \$219,112 | \$0 |
| Capital Outlay | \$128,125 | \$0 | \$128,125 | \$0 |
| Total GF/non-GF | \$2,749,964 | \$0 | \$2,828,270 | \$0 |
| Program Total: | \$2,749,964 | | \$2,828,270 | |
| Program FTE | 20.00 | 0.00 | 20.00 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2022: 60455 Property & Laundry