



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2024	2024	2025	2025
Personnel	\$405,204	\$384,100	\$421,402	\$203,633
Contractual Services	\$9,000	\$27,035	\$5,000	\$0
Materials & Supplies	\$8,000	\$0	\$8,000	\$130
Internal Services	\$106,831	\$59,008	\$73,215	\$33,253
<b>Total GF/non-GF</b>	<b>\$529,035</b>	<b>\$470,143</b>	<b>\$507,617</b>	<b>\$237,016</b>
<b>Program Total:</b>	<b>\$999,178</b>		<b>\$744,633</b>	
<b>Program FTE</b>	2.00	2.00	2.00	1.00

Program Revenues				
Other / Miscellaneous	\$0	\$470,143	\$0	\$237,016
<b>Total Revenue</b>	<b>\$0</b>	<b>\$470,143</b>	<b>\$0</b>	<b>\$237,016</b>

Explanation of Revenues

This program generates \$33,253 in indirect revenues.  
 Special Ops Fund:  
 \$31,863 - County Roads & Bridges Fund  
 \$205,153 - County Facilities Mgmt for custodial/landscaping services

Significant Program Changes

Last Year this program was: FY 2024: 60432A MCIJ Work Crews

1.00 FTE Corrections Deputy position reduced due to program realignment within Work Crew.  
 Moved Program from Agency Services Division into Corrections Facilities Division.