



Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$1,062,687	\$318,436	\$405,204	\$384,100
Contractual Services	\$96,100	\$27,035	\$9,000	\$27,035
Materials & Supplies	\$66,215	\$0	\$8,000	\$0
Internal Services	\$55,699	\$45,218	\$106,831	\$59,008
<b>Total GF/non-GF</b>	<b>\$1,280,701</b>	<b>\$390,689</b>	<b>\$529,035</b>	<b>\$470,143</b>
<b>Program Total:</b>	<b>\$1,671,390</b>		<b>\$999,178</b>	
<b>Program FTE</b>	6.00	2.00	2.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$390,689	\$0	\$470,143
<b>Total Revenue</b>	<b>\$0</b>	<b>\$390,689</b>	<b>\$0</b>	<b>\$470,143</b>

Explanation of Revenues

This program generates \$59,008 in indirect revenues.  
 Special Ops Fund:  
 \$253,871 - County Roads & Bridges Fund  
 \$216,272 - County Facilities Mgmt for custodial/landscaping services

Significant Program Changes

Last Year this program was: FY 2023: 60432 MCIJ Work Crews  
 4.00 FTE were reduced to meet the General Fund constraint.