

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

CALENDAR YEAR: 2023 BUDGET \$2,410,772.05

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>Ordinance/Amended 2022</u>	<u>Amended 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES					
1001 SALARIES, FULL - TIME	\$1,381,328.00	-\$59,280.00	\$1,322,048.00	\$1,389,329.00	\$67,281.00
ORD. 22-15 Moved to 1000.0400 CAPTAIN - ENFORCEMENT 1018	60,528.00	-60,528.00	0.00	0.00	0.00
ORD. 22-15 DETENTION FIRST LT - 1095	44,720.00	1,248.00	45,968.00	55,000.00	9,032.00
DETENTION SGT - 1096	39,520.00		39,520.00	44,000.00	4,480.00
JUVENILE DIRECTOR - 1125	44,720.00		44,720.00	47,815.00	3,095.00
DETENTION CPL - 1126	37,440.00		37,440.00	41,000.00	3,560.00
DETENTION CPL - 1127	37,440.00		37,440.00	41,000.00	3,560.00
DETENTION CPL - 1128	37,440.00		37,440.00	41,000.00	3,560.00
DETENTION CPL - 1129	37,440.00		37,440.00	41,000.00	3,560.00
DETENTION CPL - 1130	37,440.00		37,440.00	41,000.00	3,560.00
JAIL RECEPTIONIST - 1131	30,160.00		30,160.00	32,394.00	2,234.00
DETENTION OFFICER - 1133	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1134	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1135	35,360.00		35,360.00	36,500.00	1,140.00

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DETENTION OFFICER - 1136	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1137	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1138	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1139	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1140	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1141	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1142	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1143	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1144	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1145	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1146	35,360.00		35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1147	35,360.00		35,360.00	36,500.00	1,140.00
JUVENILE DETENTION OFFICER - 1148	35,360.00		35,360.00	36,500.00	1,140.00
JUVENILE DETENTION OFFICER - 1149	35,360.00		35,360.00	36,500.00	1,140.00
JUVENILE DETENTION OFFICER - 1150	35,360.00		35,360.00	36,500.00	1,140.00
JUVENILE DETENTION OFFICER - 1151	35,360.00		35,360.00	36,500.00	1,140.00
JUVENILE DETENTION OFFICER - 1152	35,360.00		35,360.00	36,500.00	1,140.00

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CLERK - 1153	31,200.00		31,200.00	32,394.00	1,194.00
DETENTION OFFICER - 1154	35,360.00		35,360.00	36,500.00	1,140.00
JUVENILE DETENTION OFFICER - 1155	35,360.00		35,360.00	36,500.00	1,140.00
JUVENILE DETENTION OFFICER - 1156	35,360.00		35,360.00	36,500.00	1,140.00
TRANSPORT OFFICER - 1158	36,400.00		36,400.00	37,500.00	1,100.00
CAPTAIN / JAIL ADMINISTRATOR - 1161	57,200.00		57,200.00	58,226.00	1,026.00
TRANSPORT OFFICER - 1341	36,400.00		36,400.00	37,500.00	1,100.00
1005 OVERTIME & OTHER PREM. COMP	58,000.00		58,000.00	90,000.00	32,000.00
1006 SOCIAL SECURITY MATCHING	110,108.59	-4,630.39	105,478.20	113,168.67	7,690.47
1007 RETIREMENT MATCHING	220,505.05	-9,272.89	211,232.16	226,633.20	15,401.04
1009 HEALTH INSURANCE MATCHING	371,850.00	-10,050.00	361,800.00	361,800.00	0.00
1010 WORKMEN'S COMPENSATION	32,938.88	-1,490.06	31,448.82	38,576.44	7,127.62
1011 UNEMPLOYMENT COMPENSATION	10,075.30	-423.70	9,651.60	10,355.30	703.70
1016 LIFE INSURANCE	3,774.00	-102.00	3,672.00	3,672.00	0.00
1019 DENTAL / VISION	14,838.48	-401.04	14,437.44	14,437.44	0.00
TOTAL PERSONAL SERVICES	<u>2,203,418.30</u>	<u>-85,650.08</u>	<u>2,117,768.22</u>	<u>2,247,972.05</u>	<u>130,203.83</u>

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OTHER SERVICES & CHARGES					
<i>PROFESSIONAL SERVICES</i>					
3009 OTHER PROFESSIONAL SERVICES	<u>113,000.00</u>	<u></u>	<u>113,000.00</u>	<u>162,800.00</u>	<u>49,800.00</u>
TOTAL OTHER SERVICES & CHARGES	<u>113,000.00</u>	<u>0.00</u>	<u>113,000.00</u>	<u>162,800.00</u>	<u>49,800.00</u>
TOTAL COUNTY JAIL	<u>\$2,316,418.30</u>	<u>-\$85,650.08</u>	<u>\$2,296,984.91</u>	<u>\$2,410,772.05</u>	<u>\$180,003.83</u>