

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

1000.0418
JAIL

CALENDAR YEAR: 2024 BUDGET \$2,772,497.11

FUND: 1000 COUNTY GENERAL

DEPARTMENT: 0418 COUNTY JAIL

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$1,444,902.16</u>	<u>\$1,531,596.30</u>	\$86,694.14
DETENTION FIRST LT - 1095	<u>57,200.00</u>	<u>60,632.00</u>	3,432.00
DETENTION SGT - 1096	<u>45,760.00</u>	<u>48,505.60</u>	2,745.60
JUVENILE DIRECTOR - 1125	<u>49,727.60</u>	<u>52,711.26</u>	2,983.66
DETENTION CPL - 1126	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1127	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1128	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1129	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1130	<u>42,640.00</u>	<u>45,198.40</u>	2,558.40
DETENTION CPL - 1131	<u>33,689.76</u>	<u>35,711.15</u>	2,021.39
DETENTION OFFICER - 1133	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1134	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1135	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1136	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1137	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1138	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1139	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1140	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
DETENTION OFFICER - 1141	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1142	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1143	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1144	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1145	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1146	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
DETENTION OFFICER - 1147	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
JUVENILE DETENTION OFFICER - 1148	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
JUVENILE DETENTION OFFICER - 1149	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
JUVENILE DETENTION OFFICER - 1150	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
JUVENILE DETENTION OFFICER - 1151	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
JUVENILE DETENTION OFFICER - 1152	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
CLERK - 1153	<u>33,689.76</u>	<u>35,711.15</u>	2,021.39
DETENTION OFFICER - 1154	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
JUVENILE DETENTION OFFICER - 1155	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
JUVENILE DETENTION OFFICER - 1156	<u>37,960.00</u>	<u>40,237.60</u>	2,277.60
TRANSPORT OFFICER - 1158	<u>39,000.00</u>	<u>41,340.00</u>	2,340.00
CAPTAIN / JAIL ADMINISTRATOR - 1161	<u>60,555.04</u>	<u>64,188.34</u>	3,633.30
TRANSPORT OFFICER - 1341	<u>39,000.00</u>	<u>41,340.00</u>	2,340.00
1005 OVERTIME & OTHER PREM. COMP	<u>90,000.00</u>	<u>135,000.00</u>	45,000.00
1006 SOCIAL SECURITY MATCHING	<u>117,420.02</u>	<u>127,494.62</u>	10,074.60
1007 RETIREMENT MATCHING	<u>235,147.01</u>	<u>255,322.55</u>	20,175.54
1009 HEALTH INSURANCE MATCHING	<u>361,800.00</u>	<u>361,800.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>40,107.11</u>	<u>42,508.03</u>	2,400.92

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BUDGET LINE ITEM	APPROPRIATION 2023	APPROPRIATION 2024	Difference
1011 UNEMPLOYMENT COMPENSATION	10,744.32	11,666.17	921.85
1016 LIFE INSURANCE	3,672.00	3,672.00	0.00
1019 DENTAL / VISION	14,437.44	14,437.44	0.00
TOTAL PERSONAL SERVICES	2,318,230.06	2,483,497.11	165,267.05
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3009 OTHER PROFESSIONAL SERVICES	162,800.00	289,000.00	126,200.00
TOTAL OTHER SERVICES & CHARGES	162,800.00	289,000.00	126,200.00
 TOTAL COUNTY JAIL	 \$2,481,030.06	 \$2,772,497.11	 \$291,467.05