

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0445
COPS GRANT

CALENDAR YEAR: 2024 BUDGET \$421,195.56

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0445 COPS GRANT

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2023</u>	<u>APPROPRIATION 2024</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL-TIME	<u>\$253,094.40</u>	<u>\$268,280.04</u>	\$15,185.64
ENTRY LEVEL DEPUTY - 1301	<u>42,182.40</u>	<u>44,713.34</u>	2,530.94
ENTRY LEVEL DEPUTY - 1302	<u>42,182.40</u>	<u>44,713.34</u>	2,530.94
ENTRY LEVEL DEPUTY - 1303	<u>42,182.40</u>	<u>44,713.34</u>	2,530.94
ENTRY LEVEL DEPUTY - 1304	<u>42,182.40</u>	<u>44,713.34</u>	2,530.94
ENTRY LEVEL DEPUTY - 1305	<u>42,182.40</u>	<u>44,713.34</u>	2,530.94
ENTRY LEVEL DEPUTY - 1306	<u>42,182.40</u>	<u>44,713.34</u>	2,530.94
1005 OVERTIME	<u>13,000.00</u>	<u>17,000.00</u>	4,000.00
1006 SOCIAL SECURITY MATCHING	<u>20,356.22</u>	<u>21,823.92</u>	1,467.70
1007 RETIREMENT MATCHING	<u>40,765.66</u>	<u>43,704.90</u>	2,939.24
1009 HEALTH INSURANCE MATCHING	<u>60,300.00</u>	<u>60,300.00</u>	0.00
1010 WORKMEN'S COMPENSATION	<u>4,789.75</u>	<u>5,071.50</u>	281.75
1011 UNEMPLOYMENT COMPENSATION	<u>1,862.66</u>	<u>1,996.96</u>	134.30
1016 LIFE INSURANCE	<u>612.00</u>	<u>612.00</u>	0.00
1019 DENTAL / VISION	<u>2,406.24</u>	<u>2,406.24</u>	0.00
TOTAL PERSONAL SERVICES	<u><u>397,186.93</u></u>	<u><u>421,195.56</u></u>	24,008.63
 TOTAL COPS GRANT	 <u><u>\$397,186.93</u></u>	 <u><u>\$421,195.56</u></u>	 \$24,008.63