

FAULKNER COUNTY
APPLICATION FOR APPROPRIATION

3407.0421
CRIMINAL JUSTICE
SALES TAX
JAIL

CALENDAR YEAR: 2023 BUDGET \$4,704,150.24

FUND: 3407 CRIMINAL JUSTICE SALES TAX

DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
PERSONAL SERVICES			
1001 SALARIES, FULL - TIME	<u>\$1,757,600.00</u>	<u>\$1,849,945.00</u>	92,345.00
DETENTION LT - 1160	<u>44,720.00</u>	<u>47,815.00</u>	3,095.00
DETENTION LT - 1162	<u>44,720.00</u>	<u>47,815.00</u>	3,095.00
DETENTION SGT - 1163	<u>39,520.00</u>	<u>44,000.00</u>	4,480.00
DETENTION SGT- 1164	<u>39,520.00</u>	<u>44,000.00</u>	4,480.00
TRANSPORT/COURTS OFFICER - 1165	<u>37,440.00</u>	<u>41,000.00</u>	3,560.00
TRANSPORT OFFICER - 1166	<u>36,400.00</u>	<u>37,500.00</u>	1,100.00
DETENTION LT - 1168	<u>44,720.00</u>	<u>47,815.00</u>	3,095.00
DETENTION CPL - 1169	<u>37,440.00</u>	<u>41,000.00</u>	3,560.00
DETENTION CPL - 1170	<u>37,440.00</u>	<u>41,000.00</u>	3,560.00
DETENTION CPL - 1171	<u>37,440.00</u>	<u>41,000.00</u>	3,560.00
DETENTION CPL - 1172	<u>37,440.00</u>	<u>41,000.00</u>	3,560.00
DETENTION CPL - 1173	<u>37,440.00</u>	<u>41,000.00</u>	3,560.00
DETENTION CPL - 1174	<u>37,440.00</u>	<u>41,000.00</u>	3,560.00
DETENTION OFFICER - 1175	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1176	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1177	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1178	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1180	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00

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<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
DETENTION OFFICER - 1181	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1182	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1183	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1184	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1185	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1186	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1187	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1188	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1189	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1190	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1191	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1192	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1193	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1194	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1195	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1196	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1197	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1198	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1199	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1200	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1201	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00
DETENTION OFFICER - 1202	<u>35,360.00</u>	<u>36,500.00</u>	1,140.00

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DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
DETENTION OFFICER - 1203	35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1204	35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1205	35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1206	35,360.00	36,500.00	1,140.00
DETENTION OFFICER - 1207	35,360.00	36,500.00	1,140.00
DETENTION CPL - 1218	37,440.00	41,000.00	3,560.00
DETENTION CPL - 1219	37,440.00	41,000.00	3,560.00
DETENTION SGT - 1337	39,520.00	44,000.00	4,480.00
1002 SALARIES, PART-TIME - 1329	50,000.00	25,000.00	-25,000.00
1005 OVERTIME	65,000.00	140,000.00	75,000.00
1006 SOCIAL SECURITY MATCHING	143,253.90	154,143.29	10,889.39
1007 RETIREMENT MATCHING	286,882.32	308,689.57	21,807.25
1009 HEALTH INSURANCE MATCHING	482,400.00	482,400.00	0.00
1010 WORKMEN'S COMPENSATION	41,935.50	51,421.84	9,486.34
1011 UNEMPLOYMENT COMPENSATION	13,108.20	14,104.62	996.41
1016 LIFE INSURANCE	4,896.00	4,896.00	0.00
1019 DENTAL / VISION	19,249.92	19,249.92	0.00
TOTAL PERSONAL SERVICES	<u>2,864,325.84</u>	<u>3,049,850.24</u>	<u>185,524.40</u>
SUPPLIES			
<i>SUPPLIES</i>			
2001 GENERAL SUPPLIES	27,000.00	35,000.00	8,000.00
2003 JANITORIAL SUPPLIES	36,000.00	36,000.00	0.00
2004 MEDICINE & DRUGS	20,000.00	0.00	-20,000.00
2005 FOOD	400,000.00	520,000.00	120,000.00
2011 CHEMICALS & CLEANING	36,000.00	40,000.00	4,000.00

JAIL DEPARTMENT: 0421 CRIMINAL JUSTICE SALES TAX (COUNTY JAIL)

<u>BUDGET LINE ITEM</u>	<u>APPROPRIATION 2022</u>	<u>APPROPRIATION 2023</u>	Difference
2012 HYGIENE	0.00	35,000.00	35,000.00
2013 MISC KITCHEN SUPPLIES	46,000.00	40,000.00	-6,000.00
2014 CLOTHING & UNIFORMS (INMATES)	15,000.00	18,000.00	3,000.00
<i>REPAIR & MAINTENANCE SUPPLIES</i>			
2020 BUILDING MATERIALS & SUPPLIES	18,000.00	15,000.00	-3,000.00
2021 PAINTS & METALS	1,500.00	1,500.00	0.00
2022 PLUMBING & ELECTRICAL	50,000.00	50,000.00	0.00
2023 PARTS & REPAIRS	90,000.00	90,000.00	0.00
2024 MAINTENANCE & SERVICE CONTRACTS	65,000.00	65,000.00	0.00
TOTAL SUPPLIES	804,500.00	945,500.00	141,000.00
OTHER SERVICES & CHARGES			
<i>PROFESSIONAL SERVICES</i>			
3006 MEDICAL, DENTAL, HOSPITAL	10,000.00	15,000.00	5,000.00
3009 OTHER PROFESSIONAL SERVICES	112,000.00	162,800.00	50,800.00
<i>COMMUNICATIONS</i>			
3020 TELEPHONE & FAX - LANDLINE	35,000.00	35,000.00	0.00
<i>TRANSPORTATION</i>			
3031 COMMON CARRIER	90,000.00	64,000.00	-26,000.00
<i>UTILITIES</i>			
3069 UTILITIES - ELECT, GAS, WATER, WASTE, INTERNET, CABLE TV	370,000.00	410,000.00	40,000.00
<i>MISCELLANEOUS</i>			
3191 PRISONER HOUSING	20,000.00	22,000.00	2,000.00
TOTAL OTHER SERVICES & CHARGES	637,000.00	708,800.00	71,800.00
TOTAL CJST (JAIL)	\$4,305,825.84	\$4,704,150.24	\$398,324.40