

FRANKLIN COUNTY		
Budget Detail (Justification of Line Items)		
Fiscal Year <u>2021-2022</u> Department <u>Jail 512</u>		
Line Item Analysis Breakdown		Requested
PART-TIME SALARIES	10-512-0010	\$ 110,000.00
REGULAR SALARIES	10-512-0020	\$ 1,779,335.00
PROFESSIONAL SERVICES	10-512-0040	\$ 8,000.00
FICA Tax	10-512-0050	\$ 144,534.00
HOSPITALIZATION	10-512-0060	\$ 504,000.00
RETIREE INSURANCE	10-512-0061	\$ 26,824.00
RETIREMENT	10-512-0070	\$ 185,721.00
401K CONTRIBUTIONS	10-512-0071	\$ 68,608.00
SEPARATION ALLOWANCE	10-512-0072	\$ 16,027.00
TELEPHONE & POSTAGE	10-512-0110	\$ 16,000.00
UTILITIES	10-512-0130	\$ 325,000.00
TRAVEL AND TRAINING	10-512-0140	\$ 13,000.00
BUILDING MAINTENANCE	10-512-0150	\$ 70,000.00
EQUIPMENT MAINTENANCE	10-512-0160	\$ 20,000.00
VEHICLE MAINTENANCE	10-512-0170	\$ 20,000.00
EQUIPMENT RENTAL	10-512-0210	\$ 5,400.00
ADVERTISING	10-512-0260	\$ 500.00
AUTOMOTIVE SUPPLIES	10-512-0310	\$ 28,000.00
OFFICE SUPPLIES / MATERIALS	10-512-0320	\$ 85,000.00
BUILDING SUPPLIES	10-512-0335	\$ 50,000.00
MEDICAL EXPENSE	10-512-0340	\$ 100,000.00

UNIFORMS	10-512-0360	\$	35,000.00
CONTRACT SERVICES	10-512-0450	\$	380,750.00
CONTRACTED MEDICAL SERVICES	10-512-0451	\$	488,000.00
DUES AND SUBSCRIPTIONS	10-512-0530	\$	500.00
INSURANCE AND BONDS	10-512-0540	\$	93,450.00
UNEMPLOYMENT INSURANCE	10-512-0550	\$	10,000.00
CAPITAL OUTLAY EQUIPMENT	10-512-0740	\$	15,965.00
CAPITAL OUTLAY COMPUTER	10-512-0742	\$	1,200.00
CAPITAL OUTLAY EQUIPMENT VEHICLE	10-512-0744		0.00
		\$	4,600,814.00