POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2022-2023

		2022-2023 Budget	2021-2022 Budget Revision	2021-2022 Budget
Revenue - Ad Valorem				
51000	Ad Valorem TX - Law Enf	6,700,000	6,800,000	8,100,000
51010	Prior Year Ad Valorem Tax	0	15,883	0
51040	Cost - Ad Valorem Tax	-10,000	-10,000	(5,000)
51041	P. Year Cost - Ad Valorem Tax	0	2,474	0
51050	Interest - Law Enf Tax	0	0	0
51060	Interest - Delinquent TX	2,500	2,500	2,500
51061	Prior Year Interest - Delq. Tax	0	485	0
51070	Protested Taxes	0	0	0
Total Revenue - Ad Valorem		**6,692,500**	**6,811,342**	**8,097,500**
Revenue - Intergovernmental				
51100	State Revenue Sharing	160,000	160,000	160,000
51250	State of LA - PC DOC	150,000	220,000	250,000
51251	State of LA D.O.C. - MinSec	0	0	0
51300	Deputies Supplemental Pay	336,000	281,000	291,500
51400	City of New Roads - 911	55,766	34,500	40,000
51401	Town of Livonia - 911	16,000	9,900	12,000
51402	Village of Morganza - 911	8,000	4,900	6,000
51403	Town of Fordoche - 911	10,600	6,300	0
51410	Fire District #1 - 911	24,785	15,250	15,000
51420	Fire District #2 - 911	8,850	5,500	8,000
51430	Fire District #3 - 911	30,096	18,800	26,000
51440	Fire District #4 - 911	44,259	27,225	26,000
51450	Fire District #5 - 911	69,000	42,800	50,000
51460	Police Jury - 911	72,000	72,000	72,000
51470	Health Services District	120,000	120,000	120,000
51480	Police Jury - 911 Addressing	2,500	2,500	2,000
51500	Grass Cutting	1,000	1,000	500
51600	Cptl Dstrct Law Enf Reimb	2,000	1,000	2,500
Total Revenue - Intergovernmental		**1,110,856**	**1,022,675**	**1,081,500**
Revenue - Fees/Commissions				
51800	LA Dept of AG/F Commssn.	1,500	1,500	1,500
51900	Garnishments	10,000	10,000	10,000
52100	Sheriff's Sales	7,500	7,500	30,000
52300	Sheriff's Sales Cancel	10,000	8,000	20,000
54100	Transporting Prisoners	10,000	10,000	10,000
54110	Housing - Other Parishes	5,000	6,500	10,000
54200	Civil Fees	90,000	90,000	75,000
54210	Public Records Request	1,000	1,000	1,000
54300	Interest	200,000	200,000	200,000

		2022-2023 Budget	2021-2022 Budget Revision	2021-2022 Budget
54310	Realized G/L Investment	0	0	0
54320	Unrealized G/L Investment	0	0	0
54400	Crim Court Fees/Related	5,000	7,000	5,000
54450	Fines, Notices & Costs	50,000	50,000	50,000
54455	Self Help Repossession	20,000	15,000	25,000
54500	Court Attendance	5,000	5,000	10,000
54600	Bonds & Criminal Fees	8,000	8,000	10,000
54610	Sex Offender Registry	5,000	5,000	5,000
54625	2% Surety Bond	15,000	15,000	15,000
54640	Cell I.D. Charge	180,000	200,000	150,000
54650	911 Phone Surcharges	75,000	75,000	90,000
54660	VoIP Surcharge	1,000	1,000	1,000
54670	Prepaid Wireless 911 S/C	50,000	50,000	50,000
Total Revenue - Fees/Commissions		**749,000**	**765,500**	**768,500**
Revenue - Miscellaneous				
54808	LA HWY Safety Grant	2,572	2,058	0
54965	Mardi Gras Reimbursable	1,200	900	1,200
54969	Fire District #5 Liaison	45,000	45,738	45,000
54970	Resource Officer Reimb	163,000	163,000	189,000
55000	Other Revenues	0	0	0
55005	Vending Sales	0	1,000	8,000
55010	Sale of Equipment	0	0	0
55015	Entergy - OEP	0	0	0
55020	Donations	0	32,500	0
55021	DARE Donations	0	0	0
55022	Posse Donations	0	0	0
55030	Misc. Reimbursables	0	2,500	0
55035	Vehicle Charge (Off-duty detail)	6,000	6,000	6,000
55040	Telephone Commissions	30,000	60,000	60,000
55060	Redemption	250	250	250
55070	Drug Operations	0	0	0
55071	Narcotics Fund	4,000	4,000	3,000
55072	Forfeited Funds	0	7,500	0
55085	Unclaimed Property	0	0	0
55090	Insurance Refunds & Reimb	0	0	0
55095	Soc. Sec. Admin. Incentives	0	0	0
55100	D.C. - Commissary	25,000	30,000	50,000
55110	Video Poker	25,000	25,000	15,000
55120	PJury Reimb Food/Housing	70,000	130,000	150,000
55126	LACE Reimb	0	0	0
55130	Employee Phone Reimb	0	0	0

		2022-2023 Budget	2021-2022 Budget Revision	2021-2022 Budget
55140	PJury 911 Supplement	0	0	0
Total Revenue - Miscellaneous		**369,450**	**510,446**	**527,450**
TOTAL REVENUE		**8,921,806**	**9,109,963**	**10,474,950**
Other Sources of Funds				
56000	Transfers In	0	0	0
58000	FEMA/State Disaster Asst.	0	38,586	0
Total Other Sources of Funds		**0**	**38,586**	**0**
TOTAL REVENUE				
	& OTHER SOURCES OF FUNDS	**8,921,806**	**9,148,549**	**10,474,950**
EXPENDITURES:				
General Administration - Department #01				
70105	Salaries - General Admst. (9)	540,000	530,000	560,000
70106	Overtime Pay	2,500	2,500	1,000
70107	Sick Pay	10,000	10,000	10,000
70108	Supplemental Pay (3)	18,000	18,000	18,000
70109	Part-Time Pay (7)	75,000	75,000	55,000
70111	S.S. & M/C Taxes Employer	13,800	12,000	13,500
70112	Insurance - Health & Life	420,000	350,000	450,000
70113	Pension	70,000	70,000	76,000
70114	Unemployment	1,000	1,000	1,500
70116	Employee Asst Program	500	550	550
70117	Donations	1,000	1,000	1,000
70120	Ammunition	0	0	0
70121	Supplies	10,000	10,000	10,000
70122	Printing	3,000	3,000	3,000
70123	Uniforms & Clothing Allow	6,600	4,000	4,000
70124	Small Equipment	3,000	3,000	3,000
70126	Fuel	35,000	25,000	25,000
70127	Parts,On-Site Mnt	5,000	5,000	4,000
70128	Tires	1,000	1,000	1,000
70130	Purchased Prof. & Tech	70,000	58,000	62,000
70131	Accounting/Audit Contract	60,000	65,000	60,000
70132	Legal Contracted	100,000	100,000	80,000
70133	Radio Service & Repairs	500	500	500
70134	Computer HW & SW Maint.	35,000	30,000	50,000

		2022-2023 Budget	2021-2022 Budget Revision	2021-2022 Budget
70135	Repairs & Maintenance	500	500	500
70136	Vehicle Maint Off-Site	10,000	10,000	15,000
70137	Equip/Rental Maint Agreement	2,500	2,500	2,500
70138	Security/Alarm Services	0	0	0
70140	Dues & Subscriptions	19,000	19,000	18,000
70144	Internet Service	24,000	24,000	24,000
70145	Postage	10,000	10,000	10,000
70146	Posse' Expenses	2,000	2,000	2,000
70150	Training, Education, Conf	5,000	5,000	5,000
70154	Laptop Service/Equip	500	400	600
70155	Business Meals	1,500	1,500	1,500
70160	General Liability Ins.	250,000	250,000	250,000
70161	Property & Auto Liab Ins	300,000	300,000	300,000
70162	Telephone	50,000	50,000	54,000
70164	Pagers & Mobile Phones	1,750	1,750	1,750
70165	Rent & Lease	2,000	2,000	2,000
70166	Bank Service & Interest Charges	60,000	60,000	60,000
70167	Freight	500	500	500
70168	Debt Service Expense	0	0	0
70169	Physicals & Medical	5,000	5,000	5,000
70179	Vehicle Captital Equip .$500	3,500	4,000	4,000
70180	Capital Equipment > $500	7,500	4,000	4,000
70181	Capital Lease Payments	0	0	0
70182	Computer Purchases > $500	4,000	2,000	2,000
70183	Weapons & Firearms	0	0	0
70184	Vehicles	70,000	26,000	34,000
70193	License & Fees	2,000	2,000	2,000
70194	Advertising	5,000	5,000	5,000
70195	Estimated Claims Expense	150,000	150,000	150,000
Total Department #01		**2,467,150**	**2,311,700**	**2,442,400**
Criminal Patrol - Department #10				
71005	Salaries - Road Patrol (23)	750,000	700,000	780,000
71006	Overtime Pay	80,000	80,000	90,000
710106	OT-LA HWY Safety	2,750	2,058	0
71007	Sick Pay	25,000	25,000	25,000
71008	Supplemental Pay (21)	126,000	120,000	126,000
71009	Part-Time Pay (15)	80,000	75,000	82,000
71011	S.S. & M/C Taxes Employer	18,000	18,000	18,000
71012	Insurance - Health & Life	264,000	220,000	265,000
71013	Pension	112,000	112,000	112,000
71014	Unemployment	2,000	1,500	2,600

		2022-2023 Budget	2021-2022 Budget Revision	2021-2022 Budget
71018	Kennel Time	0	0	0
71020	Ammunition	0	0	0
71021	Supplies	3,000	3,000	3,000
71022	Printing	3,000	3,000	3,000
71023	Uniforms & Clothing Allow	7,000	10,000	10,000
71024	Small Equipment	13,000	13,000	13,000
71025	Film & Developing	0	0	0
71026	Fuel	225,000	150,000	140,000
71027	Parts/On-Site Mnt	15,000	18,000	15,000
71028	Tires	500	500	500
71030	Purchased Prof & Techn	7,000	7,000	5,000
71033	Radio Service & Repair	1,500	1,500	1,000
71034	Computer Hdw/SFW Equip Mt	14,000	16,000	16,000
71035	Repairs & Maintenance	1,000	1,000	1,000
71036	Vehicle Maintenance Off-Site	50,000	50,000	50,000
71037	Equip Rental Maint Agrmt	1,500	1,500	1,500
71040	Dues & Subscriptions	1,000	1,000	2,500
71045	Postage	0	0	0
71050	Training, Ed, Conferences	10,000	10,000	10,000
71054	Laptop Service/Equip	5,000	15,500	18,000
71055	Business Meals	1,000	1,000	1,000
71062	Telephone	0	0	0
71063	Utilities	0	0	0
71064	Pagers & Mobile Phones	16,050	5,000	3,500
71067	Freight	500	500	500
71069	Physicals & Medical	2,500	2,500	5,000
71070	Travel	0	0	0
71071	K-9 Exp/Vet Care	0	0	0
71079	Vehicle Cap. Equip > $500	26,255	70,500	72,000
71080	Capital Equipment > $500	33,500	55,000	55,000
71081	Capital Lease Payments	0	0	0
71082	Computer Purchases > $500	12,000	4,000	5,000
71083	Weapons & Firearms	0	0	0
71084	Vehicles	180,000	207,500	280,000
71085	Boats & Other Movables	0	0	0
71093	Licenses & Fees	6,000	4,000	3,000
Total Department #10		**2,095,055**	**2,004,558**	**2,215,100**
Communications - Department #12				
71205	Salaries (11)	355,000	330,000	335,000
71206	Overtime Pay	40,000	60,000	40,000
71207	Sick Pay	10,000	10,000	10,000

		2022-2023 Budget	2021-2022 Budget Revision	2021-2022 Budget
71208	Supplemental Pay (3)	18,000	18,000	12,000
71209	Part-Time Pay	7,500	10,000	10,000
71211	S.S. & M/C Taxes Employer	6,200	6,200	6,200
71212	Insurance - Health & Life	115,000	110,000	115,000
71213	Pension	46,000	42,000	46,000
71214	Unemployment	1,000	750	1,000
71220	Ammunition	0	0	0
71221	Supplies	5,000	5,000	5,000
71222	Printing	500	250	500
71223	Uniforms & Clothing Allow	3,000	3,000	3,000
71224	Small Equipment	4,000	2,500	4,000
71226	Fuel	11,000	8,000	6,000
71227	Parts/On-Site Mnt	500	500	500
71228	Tires	1,000	1,000	1,000
71230	Purchased Prof & Tech Serv	7,500	7,500	9,000
71233	Radio Services & Repairs	500	500	500
71234	Computer HW & SW Maint	120,000	110,000	120,000
71235	Repairs & Maintenance	8,000	8,000	8,000
71236	Vehicle Maintenance	4,000	6,000	4,000
71237	Equip/Rental Maint Agree	20,000	18,000	20,000
71239	Disposal/Janitorial Services	3,000	2,500	2,500
71240	Dues & Subscriptions	3,500	3,500	3,500
71244	Internet Service	25,000	24,500	24,500
71250	Training, Ed, Conferences	5,000	5,500	5,000
71254	Laptop Service/Equip	500	2,000	2,000
71255	Business Meals	0	0	0
71262	Telephone	0	0	0
71263	Utilities	30,000	30,000	30,000
71264	Pagers & Mobile Phones	2,200	2,000	2,000
71267	Freight	250	250	250
71269	Physicals & Medical	3,000	2,000	3,000
71279	Vehicle Capital Equipment	3,400	0	0
71280	Capital Equipment > $500	10,000	10,000	11,000
71281	Capital Lease Payments	0	0	0
71282	Computer Purchases > $500	2,500	4,000	4,000
71284	Vehicles	26,000	0	0
71286	Building Improvements > $500	20,000	5,000	20,000
71293	Licenses & Fees	150	150	150
Total Department #12		**918,200**	**848,600**	**864,600**
Juvenile - Department #14				
71405	Salaries & Wages (8)	240,000	230,000	215,000

		2022-2023 Budget	2021-2022 Budget Revision	2021-2022 Budget
71406	Overtime Pay	12,000	16,000	10,000
71407	Sick Pay	10,000	7,500	10,500
71408	Supplemental Pay (7)	54,000	40,000	33,500
71409	Part-time Pay (1)	1,000	500	2,500
71411	S.S. & M/C Taxes Employer	5,500	4,400	4,200
71412	Insurance - Health & Life	80,000	78,000	77,000
71413	Pension	38,000	35,500	35,500
71414	Unemployement	550	500	550
71421	Supplies	1,000	1,000	1,000
71422	Printing	500	500	500
71423	Uniforms - Clothing Allow	3,000	4,000	5,500
71424	Small Equipment	1,500	1,000	2,000
71425	Film & Developing	0	0	0
71426	Fuel	35,000	22,000	25,000
71427	Parts/On-Site Maint	8,000	7,000	5,000
71428	Tires	500	500	500
71430	Purchased Prof & Tech	3,500	3,500	3,000
71433	Radio Service & Repairs	200	200	200
71434	Computer HDW/SFT/Equip	3,000	4,500	3,000
71435	Repairs & Maintenance	200	200	200
71436	Vehicle Maintenance Off-Site	14,000	11,000	14,000
71437	Equp Rental/Mnt. Agr (x comp)	0	0	0
71438	Security / Alarm Services	0	0	0
71440	Dues & Subscriptions	1,000	500	1,000
71442	DARE Expenses & Supplies	2,000	2,000	2,000
71444	Internet Service	0	0	0
71450	Training, Ed., Conference	11,000	12,000	9,000
71454	Laptop Service/Equip	2,000	3,000	2,000
71455	Business Meals	500	500	500
71462	Telephone	0	0	0
71463	Utilities	0	0	0
71464	Pagers & Mobile Phones	2,200	2,000	1,500
71467	Freight	100	100	100
71469	Physicals & Medical	1,000	1,000	1,000
71470	Travel	0	0	0
71479	Vehicle Capital Equipment	0	0	0
71480	Capital Equipment > $500	2,000	1,000	2,000
71482	Computer Purchases > $500	4,000	8,000	3,000
71484	Vehicles	0	0	0
71490	Miscellaneous	0	0	0
71493	Licenses & Fees	500	500	500
71494	Advertising	500	500	500

		2022-2023 Budget	2021-2022 Budget Revision	2021-2022 Budget
Total Department #14		**538,250**	**498,900**	**471,750**
Detectives - Department #16				
71605	Salaries (8)	330,000	250,000	290,000
71606	Overtime	25,000	20,000	25,000
71607	Sick Pay	20,000	10,000	20,000
71608	Supplemental Pay (7)	42,000	42,000	42,000
71609	Part-Time Pay	0	0	0
71611	S.S. & M/C Taxes Employer	5,700	4,700	5,700
71612	Insurance - Health & Life	125,000	105,000	100,000
71613	Pension	45,000	40,000	51,000
71614	Unemployment	1,500	500	1,500
71618	Kennel Time	0	0	0
71619	Training Supplies	3,000	3,500	3,000
71620	Ammunition	30,000	25,000	30,000
71621	Supplies	6,000	7,000	6,000
71622	Printing	1,000	1,000	1,000
71623	Uniforms & Clothing Allow	6,000	5,000	4,500
71624	Small Equipment	7,500	5,000	5,000
71626	Fuel	35,000	25,000	32,000
71627	Parts/On-Site Maint	3,000	3,000	3,000
71628	Tires	500	500	500
71630	Purchased Prof & Tech	3,000	2,000	2,000
71633	Radio Services & Repairs	500	500	500
71634	Computer HW & SW Maint	20,000	17,000	16,000
71635	Repairs & Maintenance	500	500	500
71636	Vehicle Maintenance	6,000	5,000	6,000
71637	Eq Rent/Maint (xcomptr)	3,500	3,000	3,500
71638	Security/Alarm Services	500	500	500
71639	Disposal/Janitorial Serv	0	0	0
71640	Dues & Subscriptions	1,000	1,000	1,500
71644	Internet Service	23,250	23,250	23,250
71650	Training, Ed, Conferences	3,000	3,000	4,000
71654	Laptop Service/Equipment	1,500	5,000	5,000
71655	Business Meals	500	500	500
71662	Telephone	0	0	0
71663	Utilities	7,000	7,000	7,000
71664	Pagers & Mobile Phones	7,700	4,000	4,000
71667	Freight	250	250	250
71669	Physicals & Med	2,000	2,000	2,000
71670	Travel	0	0	0
71671	K-9 Maintenance	0	0	0

		2022-2023 Budget	2021-2022 Budget Revision	2021-2022 Budget
71679	Vehicle Capitial Equip > $500	4,000	3,425	4,000
71680	Capital Equipment > $500	21,000	2,000	2,000
71682	Computer Purchases > $500	4,000	0	4,000
71683	Weapons & Firearms	32,000	3,500	5,500
71684	Vehicles	40,000	34,820	35,000
71687	Use of Forfeiture Proceeds	0	0	0
71688	Task Force Expenses	0	0	0
71689	Drug Buys	1,000	1,000	0
71693	Licenses & Fees	750	750	750
71694	Advertising	0	0	0
Total Department #16		**869,150**	**667,195**	**747,950**
Narcotics Fund - Department #17				
71724	Small Equip & Furniture	0	0	0
71734	Comp Hw&Sw Maint/Supp	0	0	0
71735	Repair & Maint. (Xvehicle)	0	0	0
71754	Laptop/Camera Serv/Equip	0	0	0
71783	Weapons & Firearms	0	0	0
71789	Buys (Drugs, Weapons)	10,000	2,000	10,000
Total Department #17		**10,000**	**2,000**	**10,000**
Firing Range Project - Department #18				
71821	Supplies	250	250	250
71824	Small Equip & Furniture	750	750	750
71830	Purchased Prof & Tech	1,000	750	1,000
71863	Utilities	250	250	0
Total Department #18		**2,250**	**2,000**	**2,000**
SRT/JTF7 - Department #19				
71906	Overtime	25,000	15,000	15,000
71911	S.S. & M/C Taxes-Employer	200	200	100
71912	Insurance - Health & Life	1,000	1,500	500
71914	Unemployment	25	25	25
71921	Supplies	1,000	2,500	1,000
71923	Uniforms & Clothing Allowance	5,000	4,000	5,000
71924	Small Equip & Furniture	12,000	10,500	5,000
71926	Fuel, Oil & Grease	4,000	4,000	4,000
71927	Parts/Vehicle Mnt. - On site	5,000	5,000	5,000
71928	Tires	1,000	1,000	1,000
71930	Purchased Prof & Tech	3,000	3,500	3,500
71934	Computer HW & SW maint/supp	150	500	150
71935	Repairs & Maintenance	5,000	3,000	5,000

		2022-2023 Budget	2021-2022 Budget Revision	2021-2022 Budget
71936	Vehicle Mnt - Off site	4,000	4,000	4,000
71950	Training, Ed & Conferences	5,000	3,500	3,500
71955	Business Meals	1,000	500	500
71967	Freight	500	500	500
71980	Capital Equip > $500	4,700	5,500	4,000
71982	Vehicles	0	5,400	0
71985	Boats & Other Movables	0	0	0
71993	Licenses & Fees	1,000	1,000	250
Total Department #19		**78,575**	**71,125**	**58,025**
Civil Office - Department #20				
72005	Salaries (10)	475,000	420,000	450,000
72006	Overtime Pay	7,500	7,500	9,000
72007	Sick Pay	20,000	20,000	20,000
72008	Supplemental Pay (2)	12,000	10,000	6,000
72009	Part-Time Pay	18,000	15,000	18,000
72011	S.S. & M/C Taxes Employer	7,500	7,000	7,400
72012	Insurance - Health & Life	125,000	100,000	111,000
72013	Pension	55,000	55,000	50,000
72014	Unemployment	1,000	1,000	1,000
72015	Deferred Comp	0	0	0
72021	Supplies	12,000	12,000	10,000
72022	Printing	4,000	3,000	4,000
72023	Uniforms & Clothing Allow	4,000	3,600	3,500
72024	Small Equipment	3,500	3,000	3,500
72026	Fuel	7,500	5,000	4,000
72027	Parts/On-Site Maint	2,000	2,000	2,000
72028	Tires	500	500	500
72030	Purchased Prof & Tech	4,000	4,000	5,000
72033	Radio Services & Repairs	200	200	200
72034	Computer HW & SW Maint	53,000	52,000	50,000
72035	Repairs & Maintenance	2,000	2,000	2,000
72036	Vehicle Maintenance	3,000	2,000	4,000
72037	Equip Maint/Rental	7,000	7,000	7,000
72038	Security/Alarm Services	500	500	500
72040	Dues & Subscriptions	3,200	3,200	3,200
72044	Internet/Cable Service	700	650	650
72045	Postage	0	0	0
72050	Training, Ed, Conferences	3,000	3,000	3,000
72054	Laptop Service/Equipment	400	500	500
72055	Business Meals	500	500	500
72062	Telephone	0	0	0

		2022-2023 Budget	2021-2022 Budget Revision	2021-2022 Budget
72064	Pagers & Mobile Phones	1,400	1,500	2,000
72067	Freight	500	500	500
72069	Physicals/Medical	1,500	1,500	1,500
72080	Capital Equipment	4,000	2,000	4,000
72082	Comp Purchases > $500	6,000	3,000	6,000
72083	Weapons & Firearms	0	0	0
72084	Vehicles	0	0	0
72086	Building Improvement>$500	0	0	0
72090	Miscellaneous	0	0	0
72093	Licenses & Fees	500	500	500
72094	Advertising	0	0	0
Total Department #20		**845,900**	**749,150**	**790,950**
Narcotics Division - Department # 27				
72705	Salaries (4)	157,000	145,000	145,000
72706	Overtime	20,000	15,000	35,000
72707	Sick Pay	10,000	10,000	10,000
72708	Supplemental Pay (4)	24,000	24,000	24,000
72709	Part-Time Pay	0	0	0
72711	S.S. & M/C Taxes Employer	3,000	2,700	2,700
72712	Insurance - Health & Life	54,000	45,000	50,000
72713	Pension	25,500	25,000	30,500
72714	Unemployment	1,000	500	1,000
72718	Kennel Time	0	0	0
72719	Training Supplies	0	0	0
72720	Ammunition	0	0	0
72721	Supplies	3,000	3,000	3,000
72722	Printing	500	500	500
72723	Uniforms & Clothing Allow	3,000	2,000	3,000
72724	Small Equipment	3,000	2,000	3,000
72726	Fuel	37,000	30,000	25,000
72727	Parts/On-Site Maint	3,000	3,000	2,000
72728	Tires	500	500	500
72730	Purchased Prof & Tech	1,000	2,400	1,000
72733	Radio Services & Repairs	500	500	500
72734	Computer HW & SW Maint	1,000	2,000	2,000
72735	Repairs & Maintenance	0	0	0
72736	Vehicle Maintenance	3,000	5,500	2,000
72737	Eq Rent/Maint (xcomptr)	0	0	0
72738	Security/Alarm Services	0	0	0
72739	Disposal/Janitorial Serv	0	0	0
72740	Dues & Subscriptions	500	750	750

		2022-2023 Budget	2021-2022 Budget Revision	2021-2022 Budget
72744	Internet Service	0	0	0
72750	Training, Ed, Conferences	4,000	3,000	3,000
72754	Laptop Service/Equipment	800	3,000	3,000
72755	Business Meals	500	500	2,000
72762	Telephone	0	0	0
72763	Utilities	0	0	0
72764	Pagers & Mobile Phones	4,500	2,500	2,500
72767	Freight	250	250	250
72769	Physicals & Med	1,500	1,500	1,500
72770	Travel	0	0	0
72771	K-9 Maintenance	7,000	5,000	5,000
72779	Vehicle Capitial Equip > $500	5,000	6,508	8,000
72780	Capital Equipment > $500	1,000	5,000	5,000
72782	Computer Purchases > $500	2,000	2,000	2,000
72783	Weapons & Firearms	0	0	0
72784	Vehicles	0	73,575	73,000
72788	Task Force Expenses	0	0	0
72789	Drug Buys	0	0	0
72793	Licenses & Fees	500	500	500
72794	Advertising		0	0
Total Department #27		**377,550**	**422,683**	**447,200**
Medical - Department #29				
72905	Salaries - Medical (3)	75,000	74,000	72,000
72906	Overtime Pay	1,000	1,000	1,000
72907	Sick Pay	5,000	5,000	5,000
72908	Supplemental Pay	0	0	0
72909	Part-Time Sal Medical (1)	2,000	5,000	5,000
72911	S.S & M.C. Taxes Employer	1,300	1,200	1,300
72912	Ins Group Health & Life	22,000	20,000	22,000
72913	Pension	9,300	9,500	9,300
72914	Unemployment	250	150	250
72921	Supplies	500	500	500
72922	Printing	0	0	0
72923	Uniforms	500	500	500
72924	Small Equipment	300	300	300
72930	Purchased Prof & Tech	0	0	0
72934	Comp HW & SW Maint/Supplies	500	500	500
72937	Equip Rental/Mnt. Agr (xcomptr)	0	0	0
72940	Dues & Subscriptions	100	100	100
72950	Training, Ed & Conf	1,000	1,000	1,000
72962	Telephone	0	0	0

		2022-2023 Budget	2021-2022 Budget Revision	2021-2022 Budget
72969	Inmate Physicals & Med	0	0	0
72982	Comp Purchases > $500	0	0	0
Total Department #29		**118,750**	**118,750**	**118,750**
Detention Center #30				
73005	Salaries (28)	890,000	870,000	890,000
73006	Overtime Pay	100,000	180,000	100,000
73007	Sick Pay	30,000	30,000	30,000
73008	Supplemental Pay (6)	36,000	24,000	24,000
73009	Part-Time Pay (4)	7,500	12,000	20,000
73011	S.S. & M/C Taxes Employer	20,000	18,000	20,000
73012	Insurance - Health & Life	310,000	280,000	310,000
73013	Pension	122,500	110,000	122,500
73014	Unemployment	3,000	2,000	3,000
73020	Ammunition	0	0	0
73021	Supplies	9,000	9,000	9,000
73022	Printing	1,500	2,000	2,000
73023	Uniforms & Clothing Allow	10,000	15,000	15,000
73024	Small Equip & Furniture	5,000	5,000	5,000
73025	Film & Developing	0	0	0
73026	Fuel	30,000	22,000	20,000
73027	Parts/On-Site Mnt	4,000	3,000	4,000
73028	Tires	500	500	500
73030	Purchased Prof & Tech	5,000	5,000	4,000
73033	Radio Service & Repairs	500	500	500
73034	Computer HW & SW Maint	5,000	4,000	5,000
73035	Repairs & Maintenance	1,000	1,000	1,000
73036	Vehicle Maintenance	3,000	3,000	3,000
73037	Maint Agreement (noncomp)	3,500	3,500	4,000
73040	Dues & Subscriptions	1,000	1,000	1,500
73041	Garden Expense	0	0	0
73044	Internet Service	0	0	0
73050	Training, Ed, Conferences	5,000	6,000	6,000
73054	Laptop Service / Equipment	1,400	2,200	1,800
73055	Business Meals	500	500	500
73062	Telephone	0	0	0
73064	Pagers & Mobile Phones	5,000	3,000	3,000
73065	Rent & Leases	0	0	0
73067	Freight	500	500	500
73069	Physicals & Med	5,000	5,000	5,000
73071	K-9 Maintenance	0	0	0
73079	Vehicle Capital Equip > $500	7,000	0	0

		2022-2023 Budget	2021-2022 Budget Revision	2021-2022 Budget
73080	Capital Equipment > $500	12,000	2,000	2,000
73081	Capital Lease Payments	0	0	0
73082	Computer Purchase >$500	3,000	3,000	3,000
73084	Vehicles	72,000	0	0
73085	Boats & Other Moveables	0	0	0
73087	Inmate Housing	0	0	0
73095	Licenses & Fees	500	500	500
73093	Manday Payments	0	0	0
Total Department #30		**1,709,900**	**1,623,200**	**1,616,300**
Kitchen Detention Center - Department #31				
73105	Salaries (3)	80,000	60,000	80,000
73106	Overtime Pay	5,000	30,000	5,000
73107	Sick Pay	5,000	5,000	5,000
73109	Part-Time Pay	0	0	0
73111	S.S. & M/C Taxes Employer	1,500	1,500	1,500
73112	Insurance - Health & Life	30,000	25,000	31,000
73113	Pension	8,000	7,000	8,500
73114	Unemployment	200	200	200
73118	Kitchen Supplies	0	0	0
73121	Supplies	500	500	500
73123	Uniforms & Clothing Allow	750	750	750
73124	Small Equipment	0	0	0
73126	Fuel	0	0	0
73129	Food Products	75,000	90,000	100,000
73130	Purchased Prof & Tech	0	0	0
73134	Comp HW & SW Maint/Supp	500	500	500
73140	Dues & Subscriptions	150	150	150
73150	Training, Ed, Conference	0	0	0
73167	Freight	0	0	0
73169	Physicals & Medical	1,000	1,000	1,000
73180	Capital Equipment >$500	0	0	0
73182	Computer Purchases > $500	0	0	0
Total Department #31		**207,600**	**221,600**	**234,100**
Minimum Security - Department #32				
73221	Supplies	3,000	2,000	4,000
73222	Printing	0	0	0
73223	Uniforms & Clothing Allowance	0	0	0
73224	Small Equipment	1,500	0	1,500
73226	Fuel	0	0	0
73227	Parts/Vehicle Maint on-site	0	0	0

		2022-2023 Budget	2021-2022 Budget Revision	2021-2022 Budget
73229	Food - DOC inmates	40,000	40,000	50,000
73230	Purchased Prof & Tech	5,000	0	10,000
73234	Computer HW & SW Maint/Supp	4,500	3,850	4,500
73235	Repairs & Maint (X Vehicle)	0	0	0
73237	Equip Rental	0	**0**	0
73263	Utilities	0	0	0
73265	Rent & Leases	0	0	0
73267	Freight	250	0	250
73269	Physicals & Medical	0	0	20,000
73280	Capital Equipment > $500	0	0	0
73282	Computer Purchases > $500	0	0	0
73293	Licenses & Fees	0	0	0
Total Department #32		**54,250**	**45,850**	**90,250**
Maintenance Shop - Department #40				
74005	Salaries (1)	54,000	50,000	49,000
74006	Overtime Pay	1,000	1,000	1,000
74007	Sick Pay	2,500	2,500	2,500
74008	Supplemental Pay (1)	6,000	6,000	6,000
74009	Part-Time Pay	1,500	1,500	3,000
74011	S.S. & M/C Taxes Employer	1,000	1,000	1,000
74012	Insurance - Health & Life	12,000	10,250	10,000
74013	Pension	7,000	6,800	6,600
74014	Unemployment	200	100	200
74021	Supplies - Office	5,000	5,000	5,000
74023	Uniforms & Clothing Allow	250	250	250
74024	Small Equip & Furniture	3,000	2,000	3,000
74026	Fuel	15,000	11,000	7,500
74027	Parts/On-Site Mnt	12,000	11,000	12,000
74028	Tires	20,000	20,000	20,000
74030	Purchased Prof & Tech Serv	2,000	1,000	2,000
74033	Radio Services & Repairs	0	0	0
74034	Comp HW & SW Maint/Supplies	0	0	0
74035	Repairs & Maintenance	3,000	2,000	4,000
74036	Vehicle Maintenance	2,000	2,000	2,000
74037	Equip Rent/M.A. (Not Computer)	2,500	2,500	4,000
74038	Security/Alarm Services	500	500	500
74039	Disposal Services	2,500	2,500	2,500
74040	Dues & Subscriptions	50	50	50
74050	Training, Ed, Conferences	0	0	250
74054	Laptop/gps Service Equipment	200	200	200
74055	Meals	0	0	0

		2022-2023 Budget	2021-2022 Budget Revision	2021-2022 Budget
74062	Telephone	0	0	0
74063	Utilities	6,000	6,000	6,000
74064	Pagers & Mobile Phones	600	600	750
74065	Building Lease	12,000	11,000	11,000
74067	Freight	50	50	50
74070	Travel	0	0	0
74079	Vehicle Capital Equip > $500	0	0	0
74080	Capital Equip > $500	23,000	8,000	20,000
74083	Weapons & Firearms	0	0	0
74084	Vehicles	0	0	0
74086	Building Improvements	0	0	0
74093	Licenses & Fees	500	500	500
Total Department #40		**195,350**	**165,300**	**180,850**
Substations - Department #41				
74121	Supplies	0	0	0
74122	Printing	0	0	0
74124	Small Equipment	0	0	0
74130	Purchased Prof & Tech	0	0	0
74133	Radio Service & Repairs	0	0	0
74134	Comp HW & SW Maint/Supp	0	0	0
74135	Repairs & Maintenance	0	0	0
74162	Telephone	0	2,500	2,500
74180	Capital Equipment > $500	0	**0**	0
Total Department #41		**0**	**2,500**	**2,500**
Fairs/Festivals - Department #60				
76006	Overtime	8,000	5,000	8,000
76009	Part-time Pay	1,000	500	1,000
76011	S.S. & M/C Taxes Employer	250	250	250
76012	Insurance - Health & Life	2,500	2,000	2,500
76014	Unemployment	50	50	50
76021	Supplies	200	200	200
Total Department #60		**12,000**	**8,000**	**12,000**
Mardi Gras #61				
76106	Overtime	15,000	12,600	15,000
76109	Part-Time Pay	1,000	600	1,000
76111	SS & MC Taxes Employer	250	250	250
76112	Ins Group Health & Life	3,000	3,200	3,000
76113	Pension	0	0	0
76114	Unemployment	50	25	50

		2022-2023 Budget	2021-2022 Budget Revision	2021-2022 Budget
76121	Supplies	500	25	500
76123	Uniforms	0	0	0
76124	Small Equipment	500	0	500
76126	Fuel	0	0	0
76129	Food Products	1,500	1300	1,500
76155	Mardi Gras Meals	500	0	500
Total Department #61		**22,300**	**18,000**	**22,300**
Disaster Relief #69				
76905	Salaries	0	280	0
76906	Overtime	0	18,716	0
76909	Part-Time Pay	0	88	0
76911	S.S. & M/C Taxes Employer	0	282	0
76912	Insurance - Health & Life	0	4,319	0
76913	Pension	0	0	0
76914	Unemployment	0	38	0
76920	Ammunition	0	0	0
76921	Supplies	0	0	0
76923	Uniforms	0	0	0
76924	Small Equipment	0	0	0
76926	Fuel, Oil, and Grease	0	0	0
76927	On-site Maintenance	0	0	0
76929	Food Products	0	0	0
76930	Purchased Prof & Tech	0	0	0
76936	Vehicle Maint - Off Site	0	0	0
76983	Weapons	0	0	0
76990	Misc. Expenses	0	0	0
76993	Licenses & Fees	0	0	0
Total Department #69		**0**	**23,723**	**0**
Other Uses of Funds				
79000	Transfers Out	4201	7,239	11,338
Total Other Uses of Funds		**4,201**	**7,239**	**11,338**
Total Expenditures				
	& Other Uses of Funds	**10,516,431**	**9,812,073**	**10,338,363**
Excess (deficiency) of Revenue & Other Sources				
	Over Expenditures & Other Uses	**-1,594,625**	**-663,524**	**136,587**
Unaudited Fund Balance 6/30/22:		**22,750,912**		
Audited Fund Balance 6/30/21:			**23,414,436**	
Unaudited Fund Balance 6/30/21:				**21,790,854**
Projected Fund Balance 6/30/22:			**22,750,912**	**21,927,441**
Projected Fund Balance 6/30/23:		**21,156,287**		