

**POINTE COUPEE PARISH SHERIFF
GENERAL FUND BUDGET
FISCAL YEAR 2019-2020**

	2019-2020 Budget	2018-2019 Budget Revision	2018-2019 Budget
Total Revenue - Ad Valorem	7,402,500	7,402,500	7,272,500
Total Revenue - Intergovernmental	1,050,907	986,769	942,000
Total Revenue - Fees/Commissions	718,000	1,095,000	627,500
Total Revenue - Miscellaneous	2,257,667	2,340,536	2,529,906
TOTAL REVENUE	11,429,074	11,824,805	11,371,906
Total Other Sources of Funds	0	64	0
TOTAL REVENUE & OTHER SOURCES OF FUNDS	11,429,074	11,824,869	11,371,906
General Administration - Department #01	2,226,550	2,036,800	2,050,250
Criminal Patrol - Department #10	1,967,200	1,872,600	1,907,600
Communications - Department #12	809,200	754,650	749,700
Juvenile - Department #14	449,700	503,700	520,200
Detectives - Department #16	850,650	864,200	848,250
Narcotics Fund - Department #17	21,100	12,100	22,300
Firing Range - Department #18	2,500	2,500	15,000
SRT/JTF& - Department #19	88,725	74,400	45,000
Civil Office - Department #20	648,850	626,800	668,125
Medical - Department #29	114,800	111,640	116,250
Detention Center #30	1,603,000	1,621,770	1,751,000
Kitchen Detention Center - Department #31	241,400	221,590	224,400
Minimum Security -- Department #32	104,500	113,800	60,200
Maintenance Shop - Department #40	153,800	140,800	146,200
Substations - Department #41	3,500	3,500	3,500
OEP -- Department #50	0	39,090	103,800
Fairs/Festivals - Department #60	12,000	12,000	12,000
Mardi Gras #61	15,500	13,800	16,650
Disaster Relief - Department #69	50,000	50,000	0
Total Other Uses of Funds	1,657,500	1,883,065	6,090
Total Expenditures & Other Uses of Funds	11,020,475	10,958,805	9,266,515
Excess (deficiency) of Revenue & Other Sources Over Expenditures & Other Uses	408,599	866,064	2,105,391
Unaudited Fund Balance 6/30/19:	17,997,267		
Audited Fund Balance 6/30/18:		17,131,203	
Unaudited Fund Balance 6/30/18:			16,199,592
Projected Fund Balance 6/30/19:		17,997,267	18,304,983
Projected Fund Balance 6/30/20:	18,405,866		