

Calcasieu Parish Police Jury

2019 Annual Budget

Account Number		Account Name	2017 Actual	2018 Budget	2018 Anticipated	2019 Budget
010211	54330	REPAIRS AND MAINT - VEHICLES	22,547	20,000	20,000	25,000
010211	54420	RENTALS - EQUIPMENT	6,206	5,000	6,000	6,000
010211	55200	INSURANCE	29,012	34,484	34,484	28,915
010211	55300	COMMUNICATIONS	186,409	250,000	173,000	215,000
010211	55313	SOFTWARE MAINTENANCE	-	80,904	80,904	82,000
010211	55400	ADVERTISING,DUES AND SUBS.	3,030	2,500	2,500	3,000
010211	55800	TRAVEL	3,400	8,000	4,000	8,000
010211	55900	EDUCATION AND TRAINING	4,437	6,000	6,000	8,000
010211	56100	MATERIALS AND SUPPLIES	5,048	8,000	6,000	8,000
010211	56120	VOLUNTEER SUPPLIES	9,915	15,000	20,000	20,000
010211	56210	GASOLINE AND OIL	23,109	10,000	10,000	10,000
010211	56220	OFFICE SUPPLIES	6,422	7,000	7,000	10,000
010211	56230	POSTAGE	566	1,000	1,000	1,000
010211	56240	COMPUTER SOFTWARE	118	11,000	11,000	5,000
010211	56320	UNIFORMS	2,856	5,500	2,500	4,000
010211	56330	SAFETY APPAREL	2,194	2,000	500	2,000
010211	56340	BOOKS AND PERIODICALS	1,198	1,000	-	1,000
010211	57300	CAPITAL IMPROVEMENTS	-	500,000	-	721,000
010211	57400	MACHINERY AND EQUIPMENT	422	15,000	7,000	10,000
010211	57408	COMPUTER EQUIPMENT	8	-	-	10,000
010211	57500	VEHICLES	32,460	-	-	20,000
010211	57600	OFFICE EQUIP/FURN AND FIXTURES	19,064	20,000	15,000	15,000
010211	58100	GRANT TO TRAINING CENTER	19,693	15,000	15,000	15,000
010211	58200	GRANT-911 FIRE DISPATCH FEES	37,550	37,550	37,550	37,550
010211	58313	DONATION EXPENDITURES	25,139	220,000	26,026	168,835
010211	58593	TRSF TO HOMELAND SEC GRANT FD	13,293	34,857	-	34,857
TOTAL EMERGENCY PREPAREDNESS			1,231,394	2,144,135	1,237,824	2,277,927
CORRECTIONAL SERVICES						
010213	54100	UTILITIES	500,836	625,000	580,000	600,000
010213	54410	RENTALS - BUILDING	10,000	10,000	10,000	10,000
010213	55200	INSURANCE	122,285	149,099	149,099	149,305
010213	55710	JSA - SHERIFF-JAIL MAINTENANCE	588,167	599,930	601,107	614,932
010213	55720	FEEDING OF PRISONERS	1,008,256	1,020,000	975,000	975,000
010213	55730	INMATE TRANSPORTATION	179,636	170,000	200,000	200,000
010213	55740	HOSPITAL SECURITY SERVICES	2,156	5,000	5,000	5,000
010213	57300	CAPITAL IMPROVEMENTS	55,527	75,000	130,000	100,000
010213	57400	MACHINERY AND EQUIPMENT	54,712	113,000	118,210	83,000
TOTAL CORRECTIONAL SERVICES			2,521,574	2,767,029	2,768,416	2,737,237
CORRECTIONAL - MEDICAL						
010215	53100	PROFESSIONAL SERVICES	65,817	80,000	80,000	85,000
010215	53169	JSA-SHERIFF-MENTAL HLTH PROF	34,769	34,769	34,988	32,088
010215	53171	MEDICAL SERVICES - PRISONERS	89,937	100,000	75,000	100,000
010215	53172	DENTAL SERVICES - PRISONERS	30,607	32,000	32,000	32,000
010215	53200	JSA - SHERIFF - NURSING SVCS	362,829	363,000	418,607	419,683

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010215 55600	HAZARDOUS WASTE REMOVAL	820	1,000	1,000	1,000
010215 55610	AMBULANCE FEES	23,725	25,000	27,775	25,000
010215 56110	MEDICAL DRUGS AND SUPPLIES	422,167	425,000	325,000	300,000
010215 56240	COMPUTER SOFTWARE	10,875	29,000	15,000	15,000
010215 57400	MACHINERY AND EQUIPMENT	418	2,000	500	2,000
010215 57408	COMPUTER EQUIPMENT	1,718	-	-	-
010215 58586	TRANSFER TO SELF-INSURANCE HEALTH	98,584	100,000	101,285	100,000
TOTAL CORRECTIONAL - MEDICAL		1,142,267	1,191,769	1,111,155	1,111,771

GO GROUP ADMINISTRATION

010602 51100	FULL TIME EMPLOYEES	41,839	-	-	-
010602 51200	PART - TIME EMPLOYEES	7,131	-	-	-
010602 52100	RETIREMENT CONTRIBUTIONS	4,968	-	-	-
010602 52200	MEDICARE CONTRIBUTIONS	713	-	-	-
010602 52210	SOCIAL SECURITY CONTRIBUTIONS	442	-	-	-
010602 52300	GROUP INSURANCE	7,312	-	-	-
010602 52400	UNEMPLOYMENT COMPENSATION	75	-	-	-
010602 52410	WORKERS COMPENSATION	210	-	-	-
010602 52500	FITNESS CENTER CONTRIBUTIONS	98	-	-	-
010602 53310	TECHNOLOGY SERVICES	9,061	-	-	-
010602 55200	INSURANCE	94	-	-	-
010602 55300	TELEPHONE/COMMUNICATIONS	174	-	-	-
010602 56220	OFFICE SUPPLIES	44	-	-	-
010602 58310	ECONOMIC DEVELOPMENT PROMOTION	2,871	-	-	-
TOTAL GO GROUP ADMINISTRATION		75,033	-	-	-

MISCELLANEOUS GRANTS

010913 58508	TRSF TO MITIGATION FUND	100,000	85,000	85,000	50,000
010913 58510	GRANT TO ANIMAL CONTROL FUND	550,000	550,000	550,000	550,000
010913 58520	GRANT TO PLANNING & DEVELOPMENT	750,000	-	-	-
010913 58533	GRANT TO HUMAN SVCS FUND	-	500,000	500,000	565,000
010913 58550	GRANT TO POSTAL UNIT	25,000	30,000	30,000	30,000
010913 58571	TRSF TO DEBT SERVICE FD	475,772	493,385	500,882	525,000
010913 58574	TRSF TO CRTHSE CAPITAL FUND	-	-	-	1,000,000
010913 58593	GRANT TO SUMMER FOOD FUND	25,000	-	-	-
010913 58600	GRANT TO VETERANS AFFAIRS OFF	22,933	23,743	23,748	23,748
010913 58610	GRANT TO CIVIL AIR PATROL	20,000	20,000	20,000	20,000
010913 58620	GRANT TO TOWN OF IOWA	3,000	3,000	3,000	3,000
010913 58631	GRNT-SWLA ALLIANCE	100,000	200,000	204,000	204,000
010913 58632	CULTURAL GRANTS PROGRAM	70,000	85,000	87,500	85,000
010913 58650	GRANT TO METRO PLANNING ORG.	25,008	27,000	25,008	27,000
010913 58670	GRANT-VOL CENTER "211-INFO"	9,000	12,000	12,000	12,000