

Plaquemines Parish Government
2020 Original Proposed Budget
Expenditures Proposed-Department/Account Summary

Description	2018 Actual	2019 Actual	2019 Budget	2019-2020 Inc/(Dec)	2020 Proposed	2019-2020 %Change
Fund 001 - General						
Department 370 - Sheriff						
<i>Financial and Related Services</i>						
591.220 Adjustments Prior Period-PW Reclassification	(20,167.65)	(1,814.14)	0.00	0.00	0.00	+++
	(20,167.65)	(1,814.14)	0.00	0.00	0.00	+++
<i>Operating Services and Supplies</i>						
523.105 Utilities Electricity	67,973.30	25,521.12	84,230.00	(29,300.00)	54,930.00	(35%)
523.205 Utilities Natural Gas	1,348.39	536.19	1,670.00	(330.00)	1,340.00	(20%)
523.305 Utilities Water/Sewer/Refuse (Pub Util)	4,895.72	4,400.89	10,170.00	1,410.00	11,580.00	14%
525.105 Communications Telephone Service	17,140.34	19,211.50	9,000.00	6,000.00	15,000.00	67%
525.110 Communications Telephone-Long Distance	55.80	234.35	50.00	0.00	50.00	0%
525.120 Communications Telephone-Leased Lines	17,022.47	12,417.40	16,000.00	(16,000.00)	0.00	(100%)
527.110 Rentals/Leases Buildings	46,886.96	39,113.88	79,788.80	(79,788.80)	0.00	(100%)
527.715 Rentals/Leases Postage Machines	5,449.16	747.34	2,070.00	0.00	2,070.00	0%
528.315 Maint. Computers	560.00	13,010.00	5,000.00	0.00	5,000.00	0%
528.510 Maint. Property & Equipment	4,488.75	0.00	6,000.00	0.00	6,000.00	0%
528.610 Maint. Buildings & Grounds	4,600.00	5,705.00	6,770.00	0.00	6,770.00	0%
532.190 Prof Services Extermination	1,980.00	2,360.00	2,600.00	0.00	2,600.00	0%
532.240 Prof Services Fire Protection	448.00	399.36	1,000.00	0.00	1,000.00	0%
532.255 Prof Services Sheriff-Code Enforcement Officer	18,910.00	18,910.00	18,910.00	0.00	18,910.00	0%
541.010 Supplies Office	6,239.13	4,231.72	14,000.00	(5,000.00)	9,000.00	(36%)
541.020 Supplies Postage	3,306.76	500.18	3,000.00	0.00	3,000.00	0%
541.040 Supplies Copier Machine	334.33	73.99	3,300.00	0.00	3,300.00	0%
541.070 Supplies Janitorial	180.03	0.00	6,000.00	0.00	6,000.00	0%
541.140 Supplies Extermination	0.00	0.00	400.00	0.00	400.00	0%
571.105 Statutory Pmts Sheriff Feeding & Maint of Prisoners	529,248.14	336,274.10	631,000.00	(125,000.00)	506,000.00	(20%)
571.110 Statutory Pmts Sheriff Transportation of Prisoners	20,392.03	8,945.25	25,000.00	0.00	25,000.00	0%
	751,459.31	492,592.27	925,958.80	(248,008.80)	677,950.00	(27%)
Department Total: Sheriff	731,291.66	490,778.13	925,958.80	(248,008.80)	677,950.00	(27%)

**Plaquemines Parish Government
2020 Original Proposed Budget
Expenditures Proposed-Detail**

Description	2018 Actual	2019 Actual	2019 Budget	2019-2020 Inc/(Dec)	2020 Proposed	2019-2020 %Change
Fund 001 - General						
Department 370 - Sheriff						
Division 2120 - General						
<i>Financial and Related Services</i>						
591.220 Adjustments Prior Period-PW Reclassification	(16,169.74)	(1,791.64)	0.00	0.00	0.00	+++
	(16,169.74)	(1,791.64)	0.00	0.00	0.00	+++
<i>Operating Services and Supplies</i>						
523.105 Utilities Electricity	10,282.23	2,800.53	10,450.00	(170.00)	10,280.00	(2%)
523.205 Utilities Natural Gas	794.23	176.36	1,040.00	(250.00)	790.00	(24%)
523.305 Utilities Water/Sewer/Refuse (Pub Util)	3,741.68	1,193.08	8,460.00	(6,960.00)	1,500.00	(82%)
525.105 Communications Telephone Service	17,140.34	19,211.50	9,000.00	6,000.00	15,000.00	67%
525.110 Communications Telephone-Long Distance	55.80	234.35	50.00	0.00	50.00	0%
525.120 Communications Telephone-Leased Lines	17,022.47	12,417.40	16,000.00	(16,000.00)	0.00	(100%)
528.610 Maint. Buildings & Grounds	0.00	0.00	1,500.00	0.00	1,500.00	0%
532.190 Prof Services Extermination	600.00	35.00	1,100.00	0.00	1,100.00	0%
532.240 Prof Services Fire Protection	64.00	0.00	0.00	0.00	0.00	+++
532.255 Prof Services Sheriff-Code Enforcement Officer	18,910.00	18,910.00	18,910.00	0.00	18,910.00	0%
541.010 Supplies Office	275.00	0.00	4,000.00	0.00	4,000.00	0%
541.040 Supplies Copier Machine	0.00	0.00	1,500.00	0.00	1,500.00	0%
541.070 Supplies Janitorial	0.00	0.00	3,000.00	0.00	3,000.00	0%
541.140 Supplies Extermination	0.00	0.00	100.00	0.00	100.00	0%
571.105 Statutory Pmts Sheriff Feeding & Maint of Prisoners	0.00	37,024.02	0.00	0.00	0.00	+++
	68,885.75	92,002.24	75,110.00	(17,380.00)	57,730.00	(23%)
Division Total: General	52,716.01	90,210.60	75,110.00	(17,380.00)	57,730.00	(23%)

**Plaquemines Parish Government
2020 Original Proposed Budget
Expenditures Proposed-Detail**

Description	2018 Actual	2019 Actual	2019 Budget	2019-2020 Inc/(Dec)	2020 Proposed	2019-2020 %Change
Fund 001 - General						
Department 370 - Sheriff						
Division 2121 - Lockup BC						
<i>Financial and Related Services</i>						
591.220 Adjustments Prior Period-PW Reclassification	(2,580.57)	(22.50)	0.00	0.00	0.00	+++
	(2,580.57)	(22.50)	0.00	0.00	0.00	+++
<i>Operating Services and Supplies</i>						
523.105 Utilities Electricity	40,338.71	11,972.44	53,950.00	(31,970.00)	21,980.00	(59%)
523.205 Utilities Natural Gas	554.16	359.83	630.00	(80.00)	550.00	(13%)
523.305 Utilities Water/Sewer/Refuse (Pub Util)	1,154.04	997.65	1,710.00	(470.00)	1,240.00	(27%)
528.510 Maint. Property & Equipment	4,488.75	0.00	5,000.00	0.00	5,000.00	0%
528.610 Maint. Buildings & Grounds	3,100.00	0.00	4,770.00	0.00	4,770.00	0%
541.040 Supplies Copier Machine	0.00	0.00	500.00	0.00	500.00	0%
541.070 Supplies Janitorial	180.03	0.00	2,000.00	0.00	2,000.00	0%
541.140 Supplies Extermination	0.00	0.00	300.00	0.00	300.00	0%
	49,815.69	13,329.92	68,860.00	(32,520.00)	36,340.00	(47%)
Division Total: Lockup BC	47,235.12	13,307.42	68,860.00	(32,520.00)	36,340.00	(47%)

Plaquemines Parish Government
2020 Original Proposed Budget
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Description	2018 Actual	2019 Actual	2019 Budget	2019-2020 Inc/(Dec)	2020 Proposed	2019-2020 %Change
Fund 001 - General						
Department 370 - Sheriff						
Division 2122 - Lockup PS						
<i>Operating Services and Supplies</i>						
523.105 Utilities Electricity	15,276.80	10,678.51	17,080.00	3,510.00	20,590.00	21%
523.305 Utilities Water/Sewer/Refuse (Pub Util)	0.00	2,210.16	0.00	8,840.00	8,840.00	+++
527.110 Rentals/Leases Buildings	46,886.96	39,113.88	79,788.80	(79,788.80)	0.00	(100%)
528.510 Maint. Property & Equipment	0.00	0.00	1,000.00	0.00	1,000.00	0%
528.610 Maint. Buildings & Grounds	1,500.00	5,705.00	500.00	0.00	500.00	0%
532.190 Prof Services Extermination	1,380.00	2,325.00	1,500.00	0.00	1,500.00	0%
532.240 Prof Services Fire Protection	384.00	399.36	1,000.00	0.00	1,000.00	0%
541.040 Supplies Copier Machine	0.00	0.00	1,000.00	0.00	1,000.00	0%
541.070 Supplies Janitorial	0.00	0.00	1,000.00	0.00	1,000.00	0%
571.105 Statutory Pmts Sheriff Feeding & Maint of Prisoners	0.00	0.00	1,000.00	0.00	1,000.00	0%
	65,427.76	60,431.91	103,868.80	(67,438.80)	36,430.00	(65%)
Division Total: Lockup PS	65,427.76	60,431.91	103,868.80	(67,438.80)	36,430.00	(65%)

**Plaquemines Parish Government
2020 Original Proposed Budget
Expenditures Proposed-Detail**

Description	2018 Actual	2019 Actual	2019 Budget	2019-2020 Inc/(Dec)	2020 Proposed	2019-2020 %Change
Fund 001 - General						
Department 370 - Sheriff						
Division 2123 - Prison PAH						
<i>Operating Services and Supplies</i>						
571.105 Statutory Pmts Sheriff Feeding & Maint of Prisoners	517,141.17	272,997.27	600,000.00	(125,000.00)	475,000.00	(21%)
571.110 Statutory Pmts Sheriff Transportation of Prisoners	20,392.03	8,945.25	25,000.00	0.00	25,000.00	0%
	<u>537,533.20</u>	<u>281,942.52</u>	<u>625,000.00</u>	<u>(125,000.00)</u>	<u>500,000.00</u>	<u>(20%)</u>
Division Total: Prison PAH	537,533.20	281,942.52	625,000.00	(125,000.00)	500,000.00	(20%)

**Plaquemines Parish Government
2020 Original Proposed Budget
Expenditures Proposed-Detail**

Description	2018 Actual	2019 Actual	2019 Budget	2019-2020 Inc/(Dec)	2020 Proposed	2019-2020 %Change
Fund 001 - General						
Department 370 - Sheriff						
Division 2125 - Juveniles						
<i>Operating Services and Supplies</i>						
571.105 Statutory Pmts Sheriff Feeding & Maint of Prisoners	12,106.97	26,252.81	30,000.00	0.00	30,000.00	0%
	12,106.97	26,252.81	30,000.00	0.00	30,000.00	0%
Division Total: Juveniles	12,106.97	26,252.81	30,000.00	0.00	30,000.00	0%

**Plaquemines Parish Government
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Expenditures Proposed-Detail**

Description		2018 Actual	2019 Actual	2019 Budget	2019-2020 Inc/(Dec)	2020 Proposed	2019-2020 %Change
Fund	001 - General						
Department	370 - Sheriff						
Division	2126 - Tax Collection BC						
<i>Operating Services and Supplies</i>							
523.105 Utilities Electricity		2,075.56	69.64	2,750.00	(670.00)	2,080.00	(24%)
		2,075.56	69.64	2,750.00	(670.00)	2,080.00	(24%)
Division Total: Tax Collection BC		2,075.56	69.64	2,750.00	(670.00)	2,080.00	(24%)

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Fund 001 - General						
Department 370 - Sheriff						
Division 2127 - Tax Collection PAH						
<i>Financial and Related Services</i>						
591.220 Adjustments Prior Period-PW Reclassification	(1,417.34)	0.00	0.00	0.00	0.00	+++
	(1,417.34)	0.00	0.00	0.00	0.00	+++
<i>Operating Services and Supplies</i>						
527.715 Rentals/Leases Postage Machines	5,449.16	747.34	2,070.00	0.00	2,070.00	0%
528.315 Maint. Computers	560.00	13,010.00	5,000.00	0.00	5,000.00	0%
541.010 Supplies Office	5,964.13	4,231.72	10,000.00	(5,000.00)	5,000.00	(50%)
541.020 Supplies Postage	3,306.76	500.18	3,000.00	0.00	3,000.00	0%
541.040 Supplies Copier Machine	334.33	73.99	300.00	0.00	300.00	0%
	15,614.38	18,563.23	20,370.00	(5,000.00)	15,370.00	(25%)
Division Total: Tax Collection PAH	14,197.04	18,563.23	20,370.00	(5,000.00)	15,370.00	(25%)
Department Total: Sheriff	731,291.66	490,778.13	925,958.80	(248,008.80)	677,950.00	(27%)