

**ST. MARTIN PARISH GOVERNMENT
FUND NO. 100 GENERAL FUND
PROPOSED BUDGET FOR FISCAL YEAR ENDING DECEMBER 31, 2019**

NEW ACCOUNT CODE			DESCRIPTION	2019 PROPOSED BUDGET	INCREASE (DECREASE)	2018 PROJECTED ACTUAL	2018 PROPOSED BUDGET	2017 AUDITED
ORG	OBJECT	PROJ						
	565.100		MAINTENANCE & REPAIRS	5,000.00	1,915.64	3,084.36	5,000.00	2,696.63
	565.510		VEHICLE REPAIRS	5,000.00	(2,000.00)	7,000.00	5,000.00	5,723.10
1001310	1 570.010		OFFICE SUPPLIES	35,000.00	(4,221.00)	39,221.00	35,000.00	36,555.95
1001310	1 575.100		CON.SEMINARS/MEETINGS	6,500.00	(3,316.00)	9,816.00	6,500.00	11,076.64
1001310	1 576.000		UNIFORMS	2,500.00	200.00	2,300.00	2,500.00	3,299.59
	578.200		WATER	1,650.00	1,272.13	377.87	1,650.00	356.50
1001310	1 578.400		TELEPHONE EXPENSE	21,500.00	(50.51)	21,550.51	20,000.00	21,194.04
	578.500		CABLE	4,200.00	(40.39)	4,240.39	3,000.00	4,403.22
1001310	1 579.020		AUTOMOBILE EXPENSE-FUEL	9,000.00	1,511.92	7,488.08	9,000.00	11,575.07
1001310	1 595.310		EQUIPMENT PURCHASE	2,000.00	1,000.00	1,000.00	2,000.00	1,000.00
			TOTAL GENERAL ADMIN	1,110,407.26	25,703.92	1,084,703.34	1,043,336.93	1,055,970.54
			JAIL					
			CORRECTIONAL MEDICAL SERVICES					
1002310	2 501.010		ADMINISTRATIVE SALARIES	224,076.80	5,465.29	218,611.51	205,924.55	229,784.36
1002310	2 505.010		RETIREMENT	25,768.95	639.95	25,129.00	22,607.70	28,713.14
1002310	2 505.020		MEDICARE	3,140.30	97.18	3,043.12	2,897.39	3,218.93
1002310	2 505.040		GROUP INSURANCE	58,126.82	3,921.25	54,205.57	57,025.08	52,989.91
1002310	2 505.060		WORKMEN COMP	6,180.21	150.64	6,029.57	5,880.34	6,337.73
			CELL PHONE	1,380.00	40.52	1,339.48	1,380.00	1,358.10
			MEDICAL SUPPLIES	42,500.00	(2,376.67)	44,876.67	41,580.00	45,502.09
			TOTAL CORRECTIONAL MEDICAL	361,173.08	7,938.16	353,234.92	337,295.06	367,904.26
			JAIL EXPENDITURES					
1002310	2 510.055		COURT & HOSPITAL SECURITY	115,000.00	(14,177.33)	129,177.33	100,000.00	116,237.25
1002310	2 555.010		PHYSICIAN	19,200.00	140.00	19,060.00	19,200.00	18,515.00
1002310	2 555.020		FOOD, CLOTHING, ETC	7,000.00	2,873.65	4,126.35	7,000.00	5,842.50
1002310	2 555.035		DOG MAINTENANCE	720.00	720.00	0.00	720.00	0.00
1002310	2 565.100		MAINTENANCE & REPAIR	45,000.00	(21,530.00)	66,530.00	45,000.00	130,533.69
1002310	2 570.100		JAIL MAT. & SUPPLIES	75,000.00	65,308.01	9,691.99	75,000.00	77,698.00
1002310	2 575.100		TRANSPORTATION	8,000.00	5,800.00	2,200.00	8,000.00	5,654.15
1002310	2 579.030		FUEL	1,500.00	(2,269.50)	3,769.50	1,500.00	3,769.50
1002310	2 595.310		EQUIPMENT	15,000.00	5,951.14	9,048.86	15,000.00	1,131.31

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ORG	OBJECT	PROJ						
1002320	2	510.090	PRISONER MEDICAL	85,000.00	22,733.84	62,266.16	85,000.00	58,025.10
1002320	2	510.170	COURT ATTENDANCE	40,000.00	(14,098.00)	54,098.00	40,000.00	33,286.00
1002320	2	555.050	FEEDING & MAINTAINING	190,000.00	(7,442.00)	197,442.00	175,000.00	210,735.48
			PEST CONTROL	2,604.00	(108.00)	2,712.00	2,604.00	2,546.00
1002330	2	555.070	JUVENILES	25,000.00	21,602.67	3,397.33	25,000.00	10,597.56
1002330	2		EXTRADITION	7,000.00	4,000.00	3,000.00	7,000.00	9,828.70
1002330	2	565.010	BUILDING IMPROVEMENTS	150,000.00	116,433.30	33,566.70	150,000.00	33,566.70
			INMATE RELOCATION					
			TOTAL JAIL EXPENDITURES	786,024.00	185,937.78	600,086.22	756,024.00	717,966.94
					0.00			
			TOTAL JAIL	1,147,197.08	387,751.88	953,321.14	1,093,319.06	1,085,871.20
			COUNTY AGENTS					
1001530	1	501.010	SALARIES	6,000.00	(239.17)	6,239.17	6,183.67	6,472.59
1001530	1	505020	FICA & MEDICARE	432.00	(44.51)	476.51	529.62	495.15
1001530	1	510.100	CONTRACT PROFESSIONAL SERVICES	46,000.00	10,314.28	35,685.72	23,000.00	34,393.32
1001530	1	565.100	MAINTENANCE & REPAIR	1,000.00	(10,456.00)	11,456.00	1,000.00	22,253.65
1001530	1	525000	GARBAGE COLLECTION	1,500.00	229.08	1,270.92	2,335.00	1,805.04
1001530	1	570.100	MATERIAL & SUPPLIES	1,000.00	(3,541.48)	4,541.48	3,000.00	3,331.11
1001530	1	578.100	UTILITIES	10,500.00	(933.88)	11,433.88	10,500.00	9,916.86
1001530	1	578.400	TELEPHONE	4,500.00	(293.89)	4,793.89	3,900.00	4,080.87
1001530	1	595.310	EQUIPMENT	1,500.00	1,000.00	500.00	1,500.00	3,860.81
					0.00			
			TOTAL COUNTY AGENTS	72,432.00	(3,965.57)	76,397.57	51,948.29	86,609.40
			ZONING & PLANNING					
1001910	1	501.010	SALARIES & FEES	97,773.65	4,225.51	93,548.14	88,266.93	87,375.69
1001910	1	505.010	RETIREMENT	10,948.21	259.13	10,689.08	9,709.36	10,634.28
1001910	1	505.020	MEDICARE	1,534.52	58.68	1,475.84	1,412.45	1,381.01
1001910	1	505.040	GROUP INSURANCE	38,331.09	1,951.58	36,379.51	38,331.09	36,379.51
1001910	1	505.060	WORKMEN COMP.	147.89	6.39	141.50	129.15	132.16
1001910	1	510.100	PROFESSIONAL FEES	275,000.00	(9,442.00)	284,442.00	275,000.00	342,217.63
1001910	1	510.100	HEARING OFFICERS	20,000.00	20,000.00	0.00	0.00	0.00
1001910	1	510.500	ZONING GRASS CUTTING	25,000.00	9,950.00	15,050.00	10,000.00	13,013.00