

Account	Account Title	Total Budget Proposed 2023-2024
	Revenues	
40000	Property Tax Revenue	7,550,000.00
40100	Commissions on Property Tax Collections	14,000.00
40200	Property Taxes - Notices & Costs	80,000.00
40300	Property Taxes - Revenue Sharing	109,000.00
40500	Sales Tax Revenue	4,725,000.00
40600	Non Support	5,000.00
40700	Commissions on Occupational Licenses	120,000.00
40900	State Supplemental Pay	783,400.00
41200	Homeland Security Grant	67,233.95
41350	DOJ - VOCA Grant (ECVA Program)	161,229.05
41500	Fed Grant - Bullet Proof Vest	10,767.00
43200	Civil Fees & Commissions	330,000.00
43300	Commission - Fines and Bonds	120,000.00
43500	Sale of Equipment	35,000.00
43800	Surety Bonds - 2%	50,000.00
44100	Fees - Accident Reports	6,000.00
44200	Fees - Sex Offenders	12,000.00
44300	Fees - Bond Fees	22,000.00
44500	Fees - Drug Testing	150.00
44520	Fees - Fingerprinting	4,500.00
44550	Fees - Warrants	50.00
44600	Transporting of Prisoners- CC	90,000.00
44650	Transportation - Other	2,500.00
44800	Prisoner Housing Fees	1,300,000.00
45200	Reimbursement - Other	139,500.00
45201	Reimbursements - PSC, SMPG	25,000.00
45250	Reimbursement-Vehicle Usage Deduction	48,000.00
45300	Court Attendance	11,500.00
45400	Reimbursement - Security, Other	6,800.00
45700	Reimbursement - Maintenance Pers	32,880.00
45800	Reimbursement - SRO & JCEP	168,275.00
45850	Reimbursement - Lease Contract, LSP	172,315.32
45900	Reimbursement - Canine Expenses	1,440.00
46000	Training Academy	44,000.00
46200	Reimbursed Health Insurance - Retirees	70,500.00
46660	Reimbursement - CORP	20,000.00
46670	Reimbursement - LACE	420,000.00
46700	Video Commissions	2,113,000.00
46750	Reimbursement - Dispatch Services	353,626.00
47000	Pay Telephones Commission	115,000.00
47100	Commissary Fund Revenues	90,000.00
47350	Reimbursement -DA's Office	6,000.00
47500	City of SMV Contract	70,000.00
47600	City of BB Contract	9,000.00
47700	SMP Govt Contract	50,760.00
49000	Interest	210,000.00
49500	Miscellaneous	20,000.00
	Total Revenues	19,795,426.32
	Expenses	
50000	Salaries & Wages - Sheriff	194,553.37

50200	Salaries & Wages	9,236,473.39
50400	Overtime Wages	360,000.00
50500	LACE Security OT	400,000.00
50600	Corp Security Wages	16,000.00
50700	Holiday Pay	58,000.00
50800	Vacation Leave Paid at Termination	75,000.00
51100	FICA Taxes Matching	100.00
51200	Medicare Taxes Matching	146,828.99
52000	Employee Benefits	5,000.00
52100	Pension Contributions Matching	1,084,568.08
52110	Boat Maintenance	7,000.00
52200	Unemployment Benefits	5,000.00
52300	Employee Physicals	35,000.00
52390	Health Care Reform Assessment	930.00
52400	Group Health Insurance	2,335,107.71
52420	Group Insurance - Reserves	45,000.00
52430	Group Insurance - Retirees	450,000.00
53100	Publication Of Legal Notices	20,000.00
53200	Miscellaneous	661.21
53300	Utilities	140,000.00
53310	Utilities - 911 Facility	13,500.00
53400	Dues & Subscriptions	45,118.94
53420	Dues to Other Govt Agencies	420,535.24
53500	Telephone	111,500.00
53501	Cellular Phones	73,000.00
53502	T1 & Communication Access Charges	16,200.00
53505	Wireless Services	47,000.00
53600	Maintenance of Radios	500.00
53700	Copier Rentals	31,423.38
54000	Consultant	15,139.80
54100	Computer Services	30,000.00
54200	Employee Random Drug Testing	1,700.00
54350	Equip/Software Maint & Subscriptions	620,000.00
54410	Prisoner Medical Exp - CCI	6,000.00
54500	Professional Services Legal	500.00
54600	Professional Services Accounting & Auditing	77,000.00
54700	Professional Services - Other	6,500.00
55000	Deputy Bonds	4,000.00
55100	Automobile Insurance	174,580.00
55200	Liability Insurance	144,945.27
55250	Umbrella Insurance Coverage	10,000.00
55273	Loss Allocation -Other-Expenses	130,000.00
55300	Fire Insurance	225,000.00
55400	Emp Injury - OTJI Expenditures	35,000.00
55500	Auto Repairs - Outside	45,000.00
55600	Feeding Prisoners	2,800.00
55610	Feeding Prisoners - CCI	457,000.00
56000	Shop tools, equipment, & supplies	14,525.99
56010	Bldg Maint Shop Tools & Equip	6,882.50
56020	Work Crew Tools & Equip	350.00
56030	Three Wheeler/ATV Expenditures	1,500.98
56035	Command Post Expenditures	200.00
56040	Auto Maint - Inhouse Repair Parts & Supplies	125,000.00
56050	Auto Fuel	552,240.00
56055	Vehicle Equipment	13,777.64
56060	Uniforms	48,767.12
56070	Deputy Protective Gear	22,431.25

56080	Deputy Supplies and Equip	40,436.95
56090	Ammo Expenditures	25,000.00
56100	Employee Training - Inhouse	40,000.00
56110	Office Supplies	56,198.55
56115	Computer Supplies	2,080.79
56120	Printed Supplies	13,545.11
56140	Postage & Shipping Cost	33,181.89
56150	Tax Notices & Advertising	55,000.00
56180	Prison Misc Expenditures	2,300.00
56200	Yard Maintenance-Landscaping	1,500.00
56203	Grounds Maintenance	2,500.00
56205	Parking Lot Maintenance	2,500.00
56210	Kitchen Supplies	100.00
56220	Water	6,500.00
56230	Legal Library Resources	150.00
56245	Welding Supplies	1,500.00
56250	Inmate Clothing, Indigent Exp, & Etc.	3,408.00
56270	Misc Expenditures	1,026.65
56280	Janitorial Supplies	7,766.66
56290	Wrecker Service	5,000.00
56300	Recording Fees	53,000.00
56313	Specialty Team - SWAT	20,900.38
56315	Animal Control Expenses	1,000.00
56316	Specialty Team - Dive	2,712.83
56318	Specialty Team - HazMat	2,545.00
56325	Special Equipment Maintenance	6,508.82
56328	Specialty Team-Neg Team	3,500.00
56330	Community Service	34,636.43
56335	Mounted Patrol Expenditures	2,500.00
56370	St. Martinville Road Crew Expenses	350.00
56375	Security/Other Expense - Special Events	16,600.00
56385	Litter Abatement Work Crew Expenses	2,500.00
56430	Canine Expense	16,000.00
56440	Bldg Maintenance	58,000.00
56441	Bldg Maintenance - SMV Main Office & Jail	2,500.00
56450	A/C & Electrical Maintenance	5,000.00
56460	Computer Equipment Maintenance	2,000.00
58000	Office Travel	69,346.81
58100	Training - Outside	63,503.04
58300	Grant Expenditures	58,000.00
58350	Expenditures-PSC-SMPG Portion	22,500.00
59000	Prisoner Transportation	5,000.00
59100	Prisoner Transportation-non-reimbursed extraditions	1,500.00
59500	Bank Service Charge	1,500.00
60100	Debt Service - Principle	117,553.50
60200	Debt Service - Interest	29,905.25
70250	Acquisition - Bldg/Land Improvements	61.37
70420	Acquisition - Office Equip/Furnishings<\$5k	5,851.94
70500	Acquisition - Law Enf Equip/Radio	101,214.17
70520	Acquisition - Law Enf Equip/Radio<\$5k	7,078.15
70700	Acquisition - Computers & Computer Equipment	1,000.00
70720	Acquisition - Computers & Computer Equipment <\$5k	43,721.01
71020	Acquisition - Miscellaneous <\$5k	852.38
	Total Expenses	19,203,376.54
	Excess/(Deficit) Revenue over Exp	592,049.78