

Florida Parishes Juvenile Justice District
 Detention Center Budget
 Proposed Budget June 30, 2018
 Original

	Operations 6/30/2018	Amended 6/30/2018	Amended Budget Total
4005 Transfer To / From Tax Account	\$ 6,000,000	0	0
Advolrem Tax Revenue		0	0
State Revenue Sharing		0	0
Court Cost & Fees Revenue		0	0
4010 Fees for Service	1,080,000	0	0
4025 Grants Received	0	0	0
4030 Interest Income	27,000	0	0
4040 Other Income	0	0	0
4060 Meal Tickets	0	0	0
4080 Food and Nutrition Services	99,000	0	0
4095 Medical Billings	3,000	0	0
Total Income	7,209,000	0	0

Employee Costs

5000 Salaries	3,894,000	0	0	3,894,000
5010 Payroll Taxes	56,700	0	0	56,700
5020 Retirement Contributions	1,394,052	0	0	1,394,052
5030 Health Insurance Expense	924,000	0	0	924,000
5040 Other Benefits	3,600	0	0	3,600
5045 Overtime Pay	132,000	0	0	132,000
5060 Unemployment Expense	2,400	0	0	2,400
6560 Payroll Expenses	18,000	0	0	18,000
4999 Employee Costs - Other	0	0	0	0
Total Employee Costs	6,424,752	0	0	6,424,752

Travel, Training, and Tuition

6000 Travel and Training	24,000	0	0	24,000
6050 Tuition Reimbursement	4,800	0	0	4,800
Total Travel, Training, and Tuition	28,800	0	0	28,800

Operating Services

7000 Printing	1,440	0	0	1,440
7010 Insurance	0	0	0	0
7015 Workers Comp Insurance	0	0	0	0
7021 Maintenance, Lawn	5,400	0	0	5,400
7030 Maintenance, Building	5,000	0	0	5,000
7031 Maintenance, Equipment	2,500	0	0	2,500
7032 Maintenance, Auto	5,000	0	0	5,000
7041 HVAC	47,000	0	0	47,000
7042 Fire and Safety	18,000	0	0	18,000
7043 Water Well System	5,000	0	0	5,000

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	Original 6/30/2018	Amended 6/30/2018	
7044 Boiler Service	200	0	200
7045 Sewer Treatment Plant	17,000	0	17,000
7047 Sewage / Grease Service	1,500	0	1,500
7048 EPA / DEQ	500	0	500
7049 Generator Services	6,300	0	6,300
7050 Copier Lease	0	0	0
7070 Dues and Subscriptions	16,800	0	16,800
7080 Postage	3,000	0	3,000
7090 Communications	58,800	0	58,800
7100 Utilities	264,000	0	264,000
7110 Medical Waste	2,400	0	2,400
7120 Trash Collections	6,000	0	6,000
7140 Pest Control	3,300	0	3,300
7150 Advertisement	4,800	0	4,800
7160 Employee Drug Testing	2,100	0	2,100
7161 Employee Physicals	2,800	0	2,800
7162 Employee Verifications	2,800	0	2,800
7190 Cable TV	1,900	0	1,900
7196 Repair Kitchen Equipment	3,000	0	3,000
Total Operating Services	486,540	0	486,540

Operating Supplies

8000 Office Supplies	25,200	0	25,200
8010 Medical Supplies	12,000	0	12,000
8015 Juvenile Medications	21,000	0	21,000
8016 Lab Tests, Juveniles	6,500	0	6,500
8018 Juvenile Drug Tests	3,600	0	3,600
8019 Finance Charge	0	0	0
8020 Food	225,000	0	225,000
8021 Lawn Supplies	1,500	0	1,500
8030 Maintenance, Building Supplies	36,540	0	36,540
8032 Auto Supplies	0	0	0
8035 Fuel	8,000	0	8,000
8041 Security Locks and Keys	5,100	0	5,100
8042 Other Supplies	0	0	0
8043 Water Well Supplies	2,300	0	2,300
8050 Juvenile Supplies	25,800	0	25,800
8055 Juvenile Incentives	6,000	0	6,000
8060 Educational Supplies	400	0	400
8090 Security Supplies	5,100	0	5,100

Original **Amended**
6/30/2018 **6/30/2018**

