

Jefferson Davis Parish Police Jury
Summary Budget Comparison
From 1/1/2026 Through 12/31/2026

Account Code	Account Title	Prior Year Current Period Actual	Current Period Budget \$ - Original	Current Period Actual	Prior Year Actual	YTD Budget \$ - Original	YTD Actual
40000	CARRYOVER (BU...	0.00	0.00	0.00	0.00	0.00	0.00
40001	Vendor Advertise...	0.00	0.00	9,988.00	0.00	0.00	9,988.00
40002	Special Events	0.00	0.00	100.00	0.00	0.00	100.00
40111	Ad Valorem Tax	1,048,515.86	1,200,000.00	1,159,728.74	1,048,515.86	1,200,000.00	1,159,728.74
40115	Ad Valorem Tax -...	1,030.11	0.00	638.94	1,030.11	0.00	638.94
40120	Sales Tax	0.00	0.00	0.00	0.00	0.00	0.00
40125	Beer Tax	4,968.82	5,000.00	2,231.60	4,968.82	5,000.00	2,231.60
40130	Severance Tax	413,152.19	400,000.00	183,231.06	413,152.19	400,000.00	183,231.06
40135	Video Poker Rev...	88,317.17	85,000.00	52,323.10	88,317.17	85,000.00	52,323.10
40137	Sports Wagering ...	56,018.25	50,000.00	26,500.19	56,018.25	50,000.00	26,500.19
40140	Franchise Cable	20,915.97	20,000.00	19,395.25	20,915.97	20,000.00	19,395.25
40150	Occupational Lice...	344,117.91	400,000.00	288,555.21	344,117.91	400,000.00	288,555.21
40510	Interest - Checki...	26,782.34	30,000.00	0.00	26,782.34	30,000.00	0.00
40520	Interest - Invest...	106,638.60	60,000.00	14,151.60	106,638.60	60,000.00	14,151.60
40530	Dividends	47,095.45	20,000.00	0.00	47,095.45	20,000.00	0.00
40540	Bank Rebate	1,795.83	0.00	0.00	1,795.83	0.00	0.00
41120	Building Permits	126,546.19	130,000.00	72,235.50	126,546.19	130,000.00	72,235.50
41121	Building Inspecti...	104,547.00	105,000.00	54,083.00	104,547.00	105,000.00	54,083.00
41122	Flood Determinat...	750.00	4,000.00	600.00	750.00	4,000.00	600.00
41125	Driveway Permits...	3,195.00	10,000.00	5,760.00	3,195.00	10,000.00	5,760.00
41160	Insurance Claim ...	0.00	0.00	0.00	0.00	0.00	0.00
41165	Insurance Premi...	563,097.99	570,000.00	0.00	563,097.99	570,000.00	0.00
41200	Trailride and Ben...	100.00	100.00	0.00	100.00	100.00	0.00
41210	Utility Permit	24,400.00	13,000.00	3,700.00	24,400.00	13,000.00	3,700.00
41215	Zoning Fees	1,250.00	1,000.00	650.00	1,250.00	1,000.00	650.00
41220	Logging Permits	300.00	300.00	100.00	300.00	300.00	100.00
41225	Code Enforcement	700.00	300.00	0.00	700.00	300.00	0.00
41230	Subdivision Fees	750.00	600.00	1,350.00	750.00	600.00	1,350.00
41245	Pipeline and Well...	6,000.00	5,000.00	0.00	6,000.00	5,000.00	0.00
41255	Paypal Fees	1,376.23	1,000.00	636.22	1,376.23	1,000.00	636.22
41300	Multi-Purpose Bui...	22,765.00	20,000.00	5,980.00	22,765.00	20,000.00	5,980.00
41310	Arena, Fairgroun...	4,464.50	10,000.00	5,147.50	4,464.50	10,000.00	5,147.50
41315	Housierre Park R...	0.00	0.00	100.00	0.00	0.00	100.00
41350	Economic Develo...	10,000.00	0.00	250.00	10,000.00	0.00	250.00
41355	Iowa Lacassine E...	10,811.37	0.00	18,560.55	10,811.37	0.00	18,560.55
41375	Health Unit Fees	2,750.00	2,750.00	0.00	2,750.00	2,750.00	0.00
41385	VA Service Office	1,786.66	2,000.00	405.87	1,786.66	2,000.00	405.87
41400	Adjudicated Prop...	4,736.83	5,000.00	0.00	4,736.83	5,000.00	0.00
41500	Royalties	1,250.00	1,500.00	0.00	1,250.00	1,500.00	0.00
41550	Miscellaneous Co...	16,079.02	15,000.00	9,562.50	16,079.02	15,000.00	9,562.50
41560	Coroner Operatio...	2,566.32	1,000.00	2,631.87	2,566.32	1,000.00	2,631.87
41565	Act 455 Coroner	14,619.23	15,000.00	13,210.34	14,619.23	15,000.00	13,210.34
41570	Criminal Fines	2,869.00	3,000.00	1,699.70	2,869.00	3,000.00	1,699.70
41580	Fire Insurance 2...	127,907.69	150,000.00	0.00	127,907.69	150,000.00	0.00
41630	Miscellaneous	2,004.87	2,000.00	2,601.54	2,004.87	2,000.00	2,601.54
41645	Refunds	0.00	0.00	40.00	0.00	0.00	40.00
41660	Reimbursements	156,416.20	0.00	2,696.37	156,416.20	0.00	2,696.37
41665	Reimbursement f...	3,241.40	2,000.00	0.00	3,241.40	2,000.00	0.00
41670	Reimbursement f...	660.96	500.00	0.00	660.96	500.00	0.00
41750	911 Wireless Fees	0.00	0.00	13,729.95	0.00	0.00	13,729.95
41760	911 Landline Fees	0.00	0.00	33,586.00	0.00	0.00	33,586.00

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41850	S LA Rail Facility ...	38,351.40	40,000.00	15,979.75	38,351.40	40,000.00	15,979.75
42000	Opioid Abatemen...	277,095.34	0.00	0.00	277,095.34	0.00	0.00
45030	Management Fee...	270,152.04	300,000.00	235,767.18	270,152.04	300,000.00	235,767.18
45050	Section 8 Manag...	33,140.00	30,000.00	0.00	33,140.00	30,000.00	0.00
47150	State Revenue S...	52,768.51	45,000.00	13,228.00	52,768.51	45,000.00	13,228.00
47155	Federal Revenue ...	0.68	0.00	0.00	0.68	0.00	0.00
47160	Excess State Rev...	53,112.00	60,000.00	0.00	53,112.00	60,000.00	0.00
47300	State-Population ...	70,688.34	45,000.00	2,940.03	70,688.34	45,000.00	2,940.03
47320	State-Road Royalty	36,569.34	1,000.00	1,083.74	36,569.34	1,000.00	1,083.74
47370	State-JP & Const...	17,743.12	14,000.00	0.00	17,743.12	14,000.00	0.00
47393	State-Hurricane L...	0.00	0.00	15,272.62	0.00	0.00	15,272.62
47412	State Act 461	0.00	0.00	372,500.00	0.00	0.00	372,500.00
47450	State-Act 397	0.00	0.00	0.00	0.00	0.00	0.00
47460	State-Act 776	250,000.00	0.00	0.00	250,000.00	0.00	0.00
48101	Grant-Council on ...	113,661.38	120,000.00	43,251.74	113,661.38	120,000.00	43,251.74
48102	Grant - Equine	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00
48110	Grant-HMGP Upd...	3,841.25	0.00	0.00	3,841.25	0.00	0.00
48123	Grant-HMGP Elev...	2,692.34	0.00	0.00	2,692.34	0.00	0.00
48125	Grant-HMGP PJ S...	7,500.00	0.00	0.00	7,500.00	0.00	0.00
48163	Grant-CWEF	0.00	0.00	0.00	0.00	0.00	0.00
48168	Grant- 2025 Volu...	0.00	20,000.00	0.00	0.00	20,000.00	0.00
48212	Grant-2023 EMPG	33,076.36	0.00	0.00	33,076.36	0.00	0.00
48213	Grant- 2024 EMPG	22,115.21	0.00	5,468.45	22,115.21	0.00	5,468.45
48240	Grant-2023 SHSP	19,073.39	0.00	0.00	19,073.39	0.00	0.00
48245	Grant-2024 SHSP	33,771.48	0.00	0.00	33,771.48	0.00	0.00
48250	Grant-2021 LGAP...	0.00	0.00	0.00	0.00	0.00	0.00
48251	Grant-2023 LGAP...	0.00	0.00	0.00	0.00	0.00	0.00
49100	TranIn LAMP	100,000.00	0.00	0.00	100,000.00	0.00	0.00
49101	TransIn General ...	107,572.50	0.00	0.00	107,572.50	0.00	0.00
49104	TransIn Criminal ...	68,696.00	0.00	0.00	68,696.00	0.00	0.00
49160	TransIn Accounts...	600,000.00	0.00	0.00	600,000.00	0.00	0.00
50000	Salaries	787,721.50	717,247.00	331,534.17	787,721.50	717,247.00	331,534.17
50050	Overtime Pay	360.67	23,162.00	3,699.50	360.67	23,162.00	3,699.50
50070	Supplemental Pay	18,137.06	18,000.00	6,587.71	18,137.06	18,000.00	6,587.71
50200	Fica	17,923.51	30,142.00	7,269.33	17,923.51	30,142.00	7,269.33
50250	Medicare	11,691.30	21,176.00	4,956.80	11,691.30	21,176.00	4,956.80
50300	Retirement	49,873.61	37,862.00	21,494.29	49,873.61	37,862.00	21,494.29
50320	ROV Retirement	8,916.48	9,000.00	4,144.55	8,916.48	9,000.00	4,144.55
50330	Judge Retirement	1,601.40	1,800.00	636.95	1,601.40	1,800.00	636.95
50340	DA Retirement	1,223.16	1,300.00	509.65	1,223.16	1,300.00	509.65
50351	Mun Employ Reti...	573.00	750.00	234.40	573.00	750.00	234.40
50400	Hospitalization	166,198.52	137,649.00	170,122.91	166,198.52	137,649.00	170,122.91
50500	Workman's Com...	1,733.41	19,645.00	9,620.44	1,733.41	19,645.00	9,620.44
60110	Consulting - Acco...	97,271.26	115,000.00	10,241.74	97,271.26	115,000.00	10,241.74
60150	Adjudicated Prop...	15,200.00	20,000.00	200.00	15,200.00	20,000.00	200.00
60200	Administrative Fee	365.19	0.00	0.00	365.19	0.00	0.00
60250	Audit Fees	105,500.00	76,500.00	0.00	105,500.00	76,500.00	0.00
60300	Bank Charges	3,018.42	0.00	0.00	3,018.42	0.00	0.00
60310	BNSF Funds	0.00	0.00	0.00	0.00	0.00	0.00
60355	Building Inspecti...	180,262.64	180,000.00	96,880.50	180,262.64	180,000.00	96,880.50
60370	Building Purchas...	19,100.00	2,000.00	0.00	19,100.00	2,000.00	0.00

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60400	Capital Outlay	4,793.50	14,000.00	0.00	4,793.50	14,000.00	0.00
60450	Commissions	50,465.44	60,000.00	8,598.07	50,465.44	60,000.00	8,598.07
60460	Consultant Fees	91,984.63	74,000.00	75,874.01	91,984.63	74,000.00	75,874.01
60500	Contibution to Pe...	41,473.62	50,000.00	36,130.34	41,473.62	50,000.00	36,130.34
60525	Contract Services	188,153.33	186,000.00	112,065.81	188,153.33	186,000.00	112,065.81
60575	Court Expense	1,848.50	1,500.00	787.80	1,848.50	1,500.00	787.80
60600	Driveway Inspect...	0.00	3,000.00	0.00	0.00	3,000.00	0.00
60650	Dues & Members...	22,626.64	28,500.00	33,841.99	22,626.64	28,500.00	33,841.99
60655	Economic Develo...	90.00	0.00	9,250.00	90.00	0.00	9,250.00
60660	Election Exp	2,908.12	4,000.00	650.82	2,908.12	4,000.00	650.82
60670	Engineering Fees	887.50	0.00	0.00	887.50	0.00	0.00
60680	Employee Life In...	1,248.00	1,250.00	674.63	1,248.00	1,250.00	674.63
60755	Fire Insurance R...	127,907.69	150,000.00	0.00	127,907.69	150,000.00	0.00
60765	Insurance Premium	828,963.88	864,500.00	791,542.55	828,963.88	864,500.00	791,542.55
60780	Lease/Rent	36,400.50	45,000.00	19,676.30	36,400.50	45,000.00	19,676.30
60830	Management Fees	0.00	0.00	0.00	0.00	0.00	0.00
60840	Machinery/Equip/...	8,887.72	5,000.00	7,909.32	8,887.72	5,000.00	7,909.32
60850	Official Publications	21,362.33	18,300.00	9,444.42	21,362.33	18,300.00	9,444.42
60855	Iowa Lacassine E...	0.00	0.00	(10,093.65)	0.00	0.00	(10,093.65)
60870	Office Furn/Fixtu...	1,558.37	2,500.00	3,274.50	1,558.37	2,500.00	3,274.50
60900	Office Supplies	33,682.18	23,000.00	22,889.82	33,682.18	23,000.00	22,889.82
60930	Permit Office Exp...	8,000.00	0.00	0.00	8,000.00	0.00	0.00
60940	Utility Permit	5,000.00	0.00	0.00	5,000.00	0.00	0.00
60955	Paypal Fees	1,233.14	2,400.00	335.60	1,233.14	2,400.00	335.60
61200	Recordings	2,255.76	6,600.00	1,045.00	2,255.76	6,600.00	1,045.00
61205	Refunds	7.00	0.00	0.00	7.00	0.00	0.00
61206	Reimbursements	2,023.05	1,500.00	7,965.72	2,023.05	1,500.00	7,965.72
61250	Salary Reimburse...	393,337.74	410,000.00	216,091.21	393,337.74	410,000.00	216,091.21
61300	Supplies	36,711.84	28,250.00	32,088.13	36,711.84	28,250.00	32,088.13
61350	Small Equip Purc...	1,679.40	33,000.00	8,749.97	1,679.40	33,000.00	8,749.97
61360	2025 Snow Stor...	7,843.54	0.00	0.00	7,843.54	0.00	0.00
61400	Subdivision Fees	1,506.40	0.00	(190.00)	1,506.40	0.00	(190.00)
61450	Telephone	35,549.00	38,200.00	15,727.96	35,549.00	38,200.00	15,727.96
61460	Testing & Inspec...	0.00	0.00	1,254.00	0.00	0.00	1,254.00
61490	Training	3,804.10	23,500.00	3,837.12	3,804.10	23,500.00	3,837.12
61500	Travel	5,795.10	8,100.00	3,897.81	5,795.10	8,100.00	3,897.81
61530	Uniforms	89.99	1,500.00	0.00	89.99	1,500.00	0.00
61550	Utilities	47,512.91	49,000.00	22,719.61	47,512.91	49,000.00	22,719.61
61600	Workman's Com...	0.00	0.00	894.50	0.00	0.00	894.50
61700	Miscellaneous	2,280.62	7,000.00	2,721.72	2,280.62	7,000.00	2,721.72
61710	LA CO2 Alliance ...	4,950.00	5,000.00	0.00	4,950.00	5,000.00	0.00
63100	Equipment Repairs	775.52	2,250.00	829.83	775.52	2,250.00	829.83
63115	Equipment Suppli...	1,860.36	1,500.00	4,463.77	1,860.36	1,500.00	4,463.77
63150	Building Repairs ...	17,862.66	11,000.00	8,185.14	17,862.66	11,000.00	8,185.14
63200	Grounds Mainten...	10,102.08	6,000.00	143.58	10,102.08	6,000.00	143.58
63325	Tire Expense	0.00	500.00	0.00	0.00	500.00	0.00
63350	Fuel Expense	5,756.54	12,000.00	2,480.64	5,756.54	12,000.00	2,480.64
64000	Retiree Life Payout	0.00	0.00	15,375.55	0.00	0.00	15,375.55
64050	ER Share Medicare	6,044.95	6,000.00	3,368.43	6,044.95	6,000.00	3,368.43
64055	ER Share Retire...	49,784.55	52,000.00	27,459.33	49,784.55	52,000.00	27,459.33
64060	ER Share Health ...	252,671.25	250,000.00	149,054.30	252,671.25	250,000.00	149,054.30

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64100	Jurors and Witne...	6,272.20	8,000.00	9,828.60	6,272.20	8,000.00	9,828.60
64200	Law Library	22,913.89	35,000.00	0.00	22,913.89	35,000.00	0.00
64225	Court Reporter Fee	2,100.00	2,500.00	0.00	2,100.00	2,500.00	0.00
64285	Clerk of Court Att...	4,080.00	0.00	400.00	4,080.00	0.00	400.00
64325	Coroner Expense	57,581.29	57,000.00	28,658.39	57,581.29	57,000.00	28,658.39
64410	Ward 2 Marshall ...	600.00	750.00	0.00	600.00	750.00	0.00
64425	Fairgrounds - No...	116.00	0.00	1,087.49	116.00	0.00	1,087.49
64525	Industrial Dev Bo...	15.00	100.00	0.00	15.00	100.00	0.00
64550	Veteran Service ...	7,740.00	8,200.00	505.23	7,740.00	8,200.00	505.23
65125	Sheriff Transport...	18,310.40	0.00	0.00	18,310.40	0.00	0.00
65150	Sheriff Court Atte...	4,830.00	0.00	0.00	4,830.00	0.00	0.00
65175	Sheriff Guard Duty	0.00	0.00	7,285.00	0.00	0.00	7,285.00
65225	Juvenile Detentio...	0.00	0.00	0.00	0.00	0.00	0.00
85001	27LDR7701 - T...	0.00	0.00	37.06	0.00	0.00	37.06
85002	27LDR7702 - F...	0.00	0.00	37.00	0.00	0.00	37.00
87399	HUD-CARES Adm...	0.00	0.00	321.48	0.00	0.00	321.48
87420	Am Rescue Plan ...	1,842,770.97	4,000,000.00	692,666.42	1,842,770.97	4,000,000.00	692,666.42
87450	State-Act 397 Ex...	0.00	0.00	0.00	0.00	0.00	0.00
87452	State Act 461	0.00	0.00	183,753.87	0.00	0.00	183,753.87
87460	State-Act 776 Ex...	50,000.00	0.00	0.00	50,000.00	0.00	0.00
87461	State-Act 776 Ex...	100,000.00	0.00	0.00	100,000.00	0.00	0.00
88103	HMGP-NON Cap ...	785.68	1,000.00	0.00	785.68	1,000.00	0.00
88115	HMGP-Safe Roo...	145,209.22	0.00	43,750.00	145,209.22	0.00	43,750.00
88122	HMGP-Buyout	400.00	0.00	0.00	400.00	0.00	0.00
88125	HMGP-Elevation	0.00	0.00	0.00	0.00	0.00	0.00
88130	Grant-Council on ...	119,964.38	120,000.00	17,467.40	119,964.38	120,000.00	17,467.40
88131	Grant - Equine	0.00	10,000.00	0.00	0.00	10,000.00	0.00
88139	FY2025 CBDG SI	57,620.13	0.00	(45,733.61)	57,620.13	0.00	(45,733.61)
88164	Grant-CWEF-Non...	0.00	0.00	0.00	0.00	0.00	0.00
88209	Grant-2024 SHSP...	25,772.73	0.00	0.00	25,772.73	0.00	0.00
88250	Grant-2023 EMP...	10,598.41	0.00	0.00	10,598.41	0.00	0.00
88253	Grant-2024 EMP...	25,081.28	0.00	3,487.14	25,081.28	0.00	3,487.14
88254	Grant - 2024 SHSP	2,500.00	0.00	0.00	2,500.00	0.00	0.00
88255	Grant-2024 EMP...	3,206.92	0.00	0.00	3,206.92	0.00	0.00
90100	TransOut LAMP	100,000.00	0.00	0.00	100,000.00	0.00	0.00
90101	TransOut Genera...	0.00	0.00	11,923.22	0.00	0.00	11,923.22
90205	TransOut Parish ...	51,105.66	0.00	0.00	51,105.66	0.00	0.00
Report Difference		<u>(917,014.10)</u>	<u>(4,114,583...</u>	<u>(562,971.17)</u>	<u>(917,014.10)</u>	<u>(4,114,583...</u>	<u>(562,971.17)</u>