

PROPOSED AMENDMED BUDGET
AUGUST 13, 2019
GENERAL FUND

Account Title	2019 Original	2019 Proposed Amended	Variance 2019 Original/2019 Proposed Amended	% Change
GENERAL FUND				
<i>LEGISLATIVE</i>				
SALARIES	\$ 127,200.00	\$ 127,200.00	\$ -	0.00%
PAYROLL TAXES	\$ 3,861.00	\$ 3,861.00	\$ -	0.00%
ADV, DUES AND SUBSCRIPTIONS	\$ 12,800.00	\$ 12,800.00	\$ -	0.00%
PUBLICATION OF REPORTS/MINUTES	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
INSURANCE & SURETY BONDS	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
TRAVEL/TRAINING	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
LEGISLATIVE	\$ 183,861.00	\$ 183,861.00	\$ -	0.00%
<i>JUDICIAL</i>				
CRIMINAL JUROR'S MEALS	\$ 400.00	\$ 400.00	\$ -	0.00%
MISCELLANEOUS	\$ 12,000.00	\$ 12,000.00	\$ -	0.00%
CLERK OF COURT PERMANENT RECOR	\$ 22,800.00	\$ 22,800.00	\$ -	0.00%
JUDICIAL	\$ 35,200.00	\$ 35,200.00	\$ -	0.00%
<i>ELECTIONS</i>				
ELECTION EXPENSES	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
ELECTIONS	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
<i>REGISTRAR OF VOTERS</i>				
SALARIES	\$ 13,811.00	\$ 13,811.00	\$ -	0.00%
PAYROLL TAXES	\$ 200.00	\$ 200.00	\$ -	0.00%
RETIREMENT CONTRIBUTIONS	\$ 2,400.00	\$ 2,400.00	\$ -	0.00%
TELEPHONE	\$ 800.00	\$ 800.00	\$ -	0.00%
INSURANCE & SURETY BONDS	\$ 100.00	\$ 100.00	\$ -	0.00%
OFFICE SUPPLIES & EXPENSES	\$ 5,200.00	\$ 5,200.00	\$ -	0.00%
TRAVEL/TRAINING	\$ 3,105.00	\$ 3,105.00	\$ -	0.00%
REGISTRAR OF VOTERS	\$ 25,616.00	\$ 25,616.00	\$ -	0.00%
<i>FINANCIAL & ADMINISTRATIVE</i>				
SALARIES	\$ 381,300.00	\$ 381,300.00	\$ -	0.00%
WAGES	\$ 250.00	\$ 250.00	\$ -	0.00%
DRUG TESTING & UNEMP CLAIMS	\$ 400.00	\$ 400.00	\$ -	0.00%
PAYROLL TAXES	\$ 5,500.00	\$ 5,500.00	\$ -	0.00%
RETIREMENT CONTRIBUTIONS	\$ 38,200.00	\$ 38,200.00	\$ -	0.00%
HEALTH INSURANCE	\$ 113,000.00	\$ 113,000.00	\$ -	0.00%
DENTAL INSURANCE	\$ 5,212.00	\$ 5,212.00	\$ -	0.00%
WORKMEN'S COMPENSATION	\$ 800.00	\$ 800.00	\$ -	0.00%
ADV, DUES AND SUBSCRIPTIONS	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
TELEPHONE	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
EQUIP RENTALS & LEASES	\$ 7,200.00	\$ 7,200.00	\$ -	0.00%
CONTRACT LABOR	\$ -	\$ -	\$ -	#DIV/0!
PROFESSIONAL SERVICES	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
ENGINEERING SERVICES-UNION LINCOLN	\$ 26,775.00	\$ 26,775.00	\$ -	0.00%
OFFICE SUPPLIES & EXPENSES	\$ 13,000.00	\$ 13,000.00	\$ -	0.00%
MAINTENANCE OF EQUIPMENT	\$ 6,600.00	\$ 6,600.00	\$ -	0.00%
TRAVEL/TRAINING	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%

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MISCELLANEOUS EXPENSES	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
ACQUISITION OF EQUIPMENT	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
FINANCIAL & ADMINISTRATIVE	\$ 675,437.00	\$ 675,437.00	\$ -	0.00%
GENERAL GOV'T BLDG & PLANT				
SALARIES	\$ 43,576.00	\$ 43,576.00	\$ -	0.00%
WAGES	\$ 57,225.00	\$ 57,225.00	\$ -	0.00%
DRUG TESTING & UNEMP CLAIMS	\$ 270.00	\$ 270.00	\$ -	0.00%
PAYROLL TAXES	\$ 1,465.00	\$ 1,465.00	\$ -	0.00%
RETIREMENT CONTRIBUTIONS	\$ 11,600.00	\$ 11,600.00	\$ -	0.00%
HEALTH INSURANCE	\$ 32,600.00	\$ 32,600.00	\$ -	0.00%
DENTAL INSURANCE	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
WORKMEN'S COMPENSATION	\$ 3,500.00	\$ 3,500.00	\$ -	0.00%
UTILITIES/ELECTRICITY & GAS	\$ 160,000.00	\$ 160,000.00	\$ -	0.00%
TELEPHONE	\$ 1,335.00	\$ 1,335.00	\$ -	0.00%
BUILDING & GROUND MAINTENANCE	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
CONTRACT LABOR	\$ 26,000.00	\$ 26,000.00	\$ -	0.00%
INSURANCE & SURETY BONDS	\$ 55,000.00	\$ 55,000.00	\$ -	0.00%
MATERIALS & SUPPLIES	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
MAINTENANCE OF EQUIPMENT	\$ 70,000.00	\$ 70,000.00	\$ -	0.00%
ACQUISITION OF EQUIPMENT	\$ 10,000.00	\$ 10,000.00	\$ -	0.00%
TRANSFER TO COURTHOUSE CAPITAL	\$ 459,558.00	\$ -	\$ (459,558.00)	-100.00%
GENERAL GOV'T BLDG & PLANT	\$ 973,629.00	\$ 514,071.00	\$ (459,558.00)	-47.20%
OTHER GENERAL ADMINISTRATION				
INSURANCE & SURETY BONDS	\$ 310.00	\$ 310.00	\$ -	0.00%
GIS MAPPING	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
BUILDING PERMITS-GIS	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
RETIRE SYSTEMS DEDUCT FROM TAX	\$ 37,710.00	\$ 37,710.00	\$ -	0.00%
OTHER GENERAL ADMINISTRATION	\$ 88,020.00	\$ 88,020.00	\$ -	0.00%
SHERIFF				
CONTRACT LABOR (COURTHOUSE SEC)	\$ 93,600.00	\$ 93,600.00	\$ -	0.00%
TRANSP OF PRISONERS & INTER	\$ 32,000.00	\$ 32,000.00	\$ -	0.00%
SHERIFF	\$ 125,600.00	\$ 125,600.00	\$ -	0.00%
OTHER LAW ENFORCEMENT				
JUVENILE ASSISTANCE GRANT	\$ 15,275.00	\$ 15,275.00	\$ -	0.00%
OTHER LAW ENFORCEMENT	\$ 15,275.00	\$ 15,275.00	\$ -	0.00%
CORONER				
MISCELLANEOUS EXPENSES	\$ 16,000.00	\$ 16,000.00	\$ -	0.00%
CORONER GRANT	\$ 60,483.00	\$ 60,483.00	\$ -	0.00%
CORONER	\$ 76,483.00	\$ 76,483.00	\$ -	0.00%
FIRE SERVICE				
FIRE INSURANCE REBATE	\$ 182,682.00	\$ 182,682.00	\$ -	0.00%
FIRE SERVICE	\$ 182,682.00	\$ 182,682.00	\$ -	0.00%

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DETENTION CENTER				
DETENTION CENTER GRANT	\$ 85,000.00	\$ 85,000.00	\$ -	0.00%
DETENTION CENTER	\$ 85,000.00	\$ 85,000.00	\$ -	0.00%
HOMELAND SECURITY				
OFFICE SUPPLIES & EXPENSES	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
HOMELAND SECURITY	\$ 4,000.00	\$ 4,000.00	\$ -	0.00%
DIST ATTORNEY				
GRANT TO DISTRICT ATTORNEY	\$ 244,660.00	\$ 244,660.00	\$ -	0.00%
DIST ATTORNEY	\$ 244,660.00	\$ 244,660.00	\$ -	0.00%
COURT REPORTER				
PAYROLL TAXES	\$ 1,180.00	\$ 1,180.00	\$ -	0.00%
RETIREMENT CONTRIBUTIONS	\$ 8,955.00	\$ 8,955.00	\$ -	0.00%
HEALTH INSURANCE	\$ 36,000.00	\$ 36,000.00	\$ -	0.00%
DENTAL INSURANCE	\$ 1,575.00	\$ 1,575.00	\$ -	0.00%
COURT REPORTER - SALARY	\$ 81,405.00	\$ 81,405.00	\$ -	0.00%
COURT REPORTER	\$ 129,115.00	\$ 129,115.00	\$ -	0.00%
JP AND CONSTABLES				
PAYROLL TAXES	\$ 1,285.00	\$ 1,285.00	\$ -	0.00%
J P & CONSTABLES - SALARIES	\$ 7,200.00	\$ 7,200.00	\$ -	0.00%
TRAVEL/TRAINING	\$ 3,950.00	\$ 3,950.00	\$ -	0.00%
JP AND CONSTABLES	\$ 12,435.00	\$ 12,435.00	\$ -	0.00%
HEALTH & WELFARE				
ANIMAL CONTROL	\$ 25,000.00	\$ 25,000.00	\$ -	0.00%
ACQUISITION OF EQUIPMENT	\$ -	\$ -	\$ -	#DIV/0!
COUNCIL ON AGING GRANT	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
HEALTH & WELFARE	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
CULTURE & RECREATION				
UTILITIES/ELECTRICITY & GAS	\$ 260.00	\$ 260.00	\$ -	0.00%
LAKE D'ARBONNE COMM GRANT	\$ 1,800.00	\$ 1,800.00	\$ -	0.00%
LINCOLN TOTAL COMMUNITY ACTION	\$ 15,000.00	\$ 15,000.00	\$ -	0.00%
TRANSFER TO PARK	\$ 50,000.00	\$ 50,000.00	\$ -	0.00%
CULTURE & RECREATION	\$ 67,060.00	\$ 67,060.00	\$ -	0.00%
ECONOMIC DEVELOPMENT				
TRAIL BLAZER RESOURCE CONSERVATON & DEVELOPMENT	\$ -	\$ -	\$ -	#DIV/0!
SPARTA AQUIFER STUDY GRANT	\$ 2,500.00	\$ 2,500.00	\$ -	0.00%
LSU EXT SERVICE-OFFICE EXPENSE	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
VETERANS SERVICE OFFICER GRANT	\$ 5,000.00	\$ 5,000.00	\$ -	0.00%
ECONOMIC DEVELOPMENT	\$ 27,500.00	\$ 27,500.00	\$ -	0.00%

PROPOSED AMENDMED BUDGET
 AUGUST 13, 2019
 GENERAL FUND

Account Title	2019 Original	2019 Proposed Amended	Variance 2019 Original/2019 Proposed Amended	% Change
TOTAL GENERAL FUND BUDGET	\$ 2,986,573.00	\$ 2,527,015.00	\$ (459,558.00)	-15.39%
REVENUE				
AD VALOREM TAXES	\$ 1,208,990.00	\$ 1,208,990.00	\$ -	0.00%
ALCOHOLIC BEVERAGES TAX	\$ 7,000.00	\$ 7,000.00	\$ -	0.00%
OCCUPATIONAL & PROFESSIONAL	\$ 150,000.00	\$ 150,000.00	\$ -	0.00%
SECTION 8 HOUSING ADM	\$ 5,700.00	\$ 5,700.00	\$ -	0.00%
SEVERANCE TAX	\$ 1,200,000.00	\$ 200,000.00	\$ (1,000,000.00)	-83.33%
FIRE INSURANCE REBATE	\$ 182,682.00	\$ 182,682.00	\$ -	0.00%
ST REV SHARING IN LIEU OF TAX	\$ 64,431.00	\$ 64,431.00	\$ -	0.00%
COURT REPORTER FEES	\$ 20,000.00	\$ 20,000.00	\$ -	0.00%
INTEREST EARNINGS	\$ 34,000.00	\$ 34,000.00	\$ -	0.00%
RENTS & ROYALTIES	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
MISCELLANEOUS	\$ 2,000.00	\$ 2,000.00	\$ -	0.00%
REIMBURSEMENT FOR WAGES	\$ 11,770.00	\$ 11,770.00	\$ -	0.00%
REVENUE	\$ 2,986,573.00	\$ 1,986,573.00	\$ (1,000,000.00)	-33.48%
GENERAL FUND	\$ -	\$ (540,442.00)	\$ (540,442.00)	
AMENDMENT required due to anticipated loss of Oil & Gas Severance Tax resulting from negative tax position related to refunds on horizontal wells.				